

CERTIFICATION

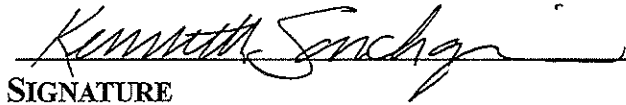
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Criminal Justice Commission

885 Summer Street NE, Salem OR 97301

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Interim Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Oregon Criminal Justice Commission
2021-23 Agency Requested Budget

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Oregon Criminal Justice Commission
2021-23 Agency Requested Budget

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HB 5050 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 06/25/19

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

Exc: 1 - Smith G

Senate Vote

Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Abs: 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

Prepared By: Julie Neburka and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2019-21

Department of Corrections

2017-19

This summary has not been adopted or officially endorsed by action of the committee.

Agency Request

Governor's Budget

Legislatively Adopted -- Page 1

HB 5050 A

Budget Summary*

Emergency Board

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
General Fund - General Purpose	-	\$ 75,000,000	\$ 75,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 200,000,000	\$ 200,000,000
State Agencies for non-state worker compensation	-	\$ 20,000,000	\$ 20,000,000
Public Defense services and contract model		\$ 20,000,000	\$ 20,000,000
Grand Jury Recordation	-	\$ 3,000,000	\$ 3,000,000
OHA - Youth with Behavioral Health Needs		\$ 5,700,000	\$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		\$ 1,000,000	\$ 1,000,000
Secretary of State - SB 861 implementation		\$ 1,146,094	\$ 1,146,094

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund		\$ 23,939,562	\$ 23,939,562
General Fund Debt Service		\$ (243,315)	\$ (243,315)
Lottery Funds Debt Service		\$ (2,797,357)	\$ (2,797,357)
Other Funds		\$ 98,343,839	\$ 98,343,839
Other Funds Debt Service		\$ 4,975,884	\$ 4,975,884

Advocacy Commissions Office

General Fund		\$ (3,910)	\$ (3,910)
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Employment Relations Board

General Fund		\$ (24,878)	\$ (24,878)
Other Funds		\$ (17,900)	\$ (17,900)

Oregon Government Ethics Commission

Other Funds		\$ (31,294)	\$ (31,294)
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Office of the Governor

General Fund		\$ 37,976	\$ 37,976
Lottery Funds		\$ (30,060)	\$ (30,060)
Other Funds		\$ (14,162)	\$ (14,162)

Oregon Liquor Control Commission

Other Funds	-	\$ (365,805)	\$ (365,805)
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Budget Summary*

Public Employees Retirement System,

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds		\$ (99,540)	\$ (99,540)

Racing Commission

Other Funds		\$ (74,492)	\$ (74,492)
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Department of Revenue

General Fund		\$ (1,951,713)	\$ (1,951,713)
General Fund Debt Service		\$ (86,500)	\$ (86,500)
Other Funds		\$ (625,879)	\$ (625,879)
Other Funds Debt Service		\$ 90,000	\$ 90,000

Secretary of State

General Fund		\$ 198,280	\$ 198,280
Other Funds		(731,332)	(731,332)
Federal Funds		\$ (6,624)	\$ (6,624)

State Library

General Fund		\$ (2,658)	\$ (2,658)
Other Funds		\$ (54,948)	\$ (54,948)
Federal Funds		\$ (4,478)	\$ (4,478)

State Treasurer

Other Funds		\$ (786,435)	\$ (786,435)
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CONSUMER AND BUSINESS SERVICES PROGRAM AREA

State Board of Accountancy

Other Funds	-	\$ (41,790)	\$ (41,790)
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Chiropractic Examiners Board

Other Funds	-	\$ (40,563)	\$ (40,563)
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Consumer and Business Services

Other Funds		\$ (1,805,550)	\$ (1,805,550)
Federal Funds		\$ 724,474	\$ 724,474

Construction Contractors Board

Other Funds		\$ (223,798)	\$ (223,798)
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Budget Summary*

Board of Dentistry

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds		\$ (55,978)	\$ (55,978)

Health Related Licensing Boards

Other Funds		\$ (93,931)	\$ (93,931)
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Bureau of Labor and Industries

General Fund		\$ (186,026)	\$ (186,026)
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Other Funds		\$ (128,532)	\$ (128,532)
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Federal Funds		\$ (19,597)	\$ (19,597)
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Licensed Professional Counselors and Therapists. Board of

Other Funds		\$ (23,995)	\$ (23,995)
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Licensed Social Workers, Board of

Other Funds		\$ (23,401)	\$ (23,401)
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Medical Board

Other Funds		\$ (105,576)	\$ (105,576)
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Board of Nursing

Other Funds		\$ (148,702)	\$ (148,702)
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Board of Pharmacy

Other Funds	-	\$ (93,745)	\$ (93,745)
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Oregon Board of Psychology

Other Funds	-	\$ (19,078)	\$ (19,078)
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Public Utility Commission

Other Funds	-	\$ (337,731)	\$ (337,731)
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Federal Funds	-	\$ (6,195)	\$ (6,195)
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Real Estate Agency

Other Funds	-	\$ (87,703)	\$ (87,703)
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Tax Practitioners Board

Other Funds	-	\$ (12,149)	\$ (12,149)
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Budget Summary*

2017-19 Legislatively
Approved Budget

2019-21 Committee
Recommendation

Committee Change

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Oregon Business Development Department

General Fund	\$ 9,992,396	\$ 9,992,396
General Fund Debt Service	\$ 2,050,084	\$ 2,050,084
Lottery Funds	\$ 12,813,582	\$ 12,813,582
Lottery Funds Debt Service	\$ (3,691,197)	\$ (3,691,197)
Other Funds	\$ 204,671,736	\$ 204,671,736
Other Funds Debt Service	\$ 157,290	\$ 157,290
Other Funds Nonlimited	\$ 35,000,000	\$ 35,000,000
Federal Funds	\$ (6,078)	\$ (6,078)

Employment Department

Other Funds	\$ (899,214)	\$ (899,214)
Federal Funds	\$ (665,899)	\$ (665,899)

Housing and Community Services Department

General Fund	\$ (941,245)	\$ (941,245)
General Fund Debt Service	\$ 9,781,918	\$ 9,781,918
Lottery Funds Debt Service	\$ (79,455)	\$ (79,455)
Other Funds	\$ 62,397,519	\$ 62,397,519
Other Funds Debt Service	\$ 1,099	\$ 1,099
Federal Funds	\$ (1,035,075)	\$ (1,035,075)

Department of Veterans' Affairs

General Fund	\$ (51,109)	\$ (51,109)
General Fund Debt Service	\$ (1,871,420)	\$ (1,871,420)
Lottery Funds	\$ 961,666	\$ 961,666
Other Funds	\$ 3,912,257	\$ 3,912,257

EDUCATION PROGRAM AREA

Department of Education

General Fund	\$ (125,070)	\$ (125,070)
General Fund Debt Service	\$ (1,345,537)	\$ (1,345,537)
Other Funds	\$ 125,770,137	\$ 125,770,137
Other Funds Debt Service	\$ 9,330	\$ 9,330
Federal Funds	\$ (324,415)	\$ (324,415)

Budget Summary*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>State School Fund</u>			
General Fund		\$ 5,101,078	\$ 5,101,078
Lottery Funds		\$ (5,573,050)	\$ (5,573,050)
Other Funds		\$ 471,972	\$ 471,972
<u>Higher Education Coordinating Commission</u>			
General Fund		\$ 73,809	\$ 73,809
Other Funds		\$ 6,385,614	\$ 6,385,614
Federal Funds		\$ 65,430	\$ 65,430
<u>State Support to Community Colleges</u>			
General Fund		\$ 975,000	\$ 975,000
General Fund Debt Service		\$ (5,763,861)	\$ (5,763,861)
Lottery Funds Debt Service		\$ (242,498)	\$ (242,498)
Other Funds Debt Service		\$ 3,126,854	\$ 3,126,854
<u>State Support to Public Universities</u>			
General Fund		\$ 5,653,419	\$ 5,653,419
General Fund Debt Service		\$ (12,483,243)	\$ (12,483,243)
Lottery Funds		\$ 5,859,809	\$ 5,859,809
Lottery Funds Debt Service		\$ (774,410)	\$ (774,410)
Other Funds Debt Service		\$ 4,876,782	\$ 4,876,782
<u>State Support to Oregon Health Sciences University</u>			
General Fund Debt Service		\$ (48,310)	\$ (48,310)
Other Funds Debt Service		\$ 48,365	\$ 48,365
<u>Teacher Standards and Practices</u>			
Other Funds		\$ (87,203)	\$ (87,203)
<u>HUMAN SERVICES PROGRAM AREA</u>			
<u>Commission for the Blind</u>			
General Fund		\$ (103,100)	\$ (103,100)
Other Funds		\$ (7,232)	\$ (7,232)
Federal Funds		\$ (115,724)	\$ (115,724)

Budget Summary*

Oregon Health Authority

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
General Fund		\$ 3,296,378	\$ 3,296,378
General Fund Debt Service		\$ (216,292)	\$ (216,292)
Lottery Funds		\$ (4,929)	\$ (4,929)
Other Funds		\$ 13,711,749	\$ 13,711,749
Other Funds Debt Service		\$ 216,435	\$ 216,435
Federal Funds		\$ 27,649,540	\$ 27,649,540

Department of Human Services

General Fund		\$ 7,944,508	\$ 7,944,508
General Fund Debt Service		\$ 1,512,253	\$ 1,512,253
Other Funds		\$ 43,415,376	\$ 43,415,376
Federal Funds		\$ 132,642,331	\$ 132,642,331

Long Term Care Ombudsman

General Fund		\$ (60,461)	\$ (60,461)
Other Funds		\$ (8,161)	\$ (8,161)

Psychiatric Security Review Board

General Fund		\$ (30,871)	\$ (30,871)
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JUDICIAL BRANCH

Judicial Department

General Fund		\$ 2,077,938	\$ 2,077,938
General Fund Debt Service		\$ (3,585,266)	\$ (3,585,266)
Other Funds		\$ 137,039,553	\$ 137,039,553
Other Funds Debt Service		\$ 1,300,000	\$ 1,300,000
Federal Funds		\$ (1,408)	\$ (1,408)

Commission on Judicial Fitness and Disability

General Fund		\$ 16,000	\$ 16,000
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Public Defense Services Commission

General Fund		\$ 3,394,972	\$ 3,394,972
Other Funds		\$ 302,670	\$ 302,670

Budget Summary*

LEGISLATIVE BRANCH

Legislative Administration Committee

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
General Fund		\$ 1,330,850	\$ 1,330,850
General Fund Debt Service		\$ 527,814	\$ 527,814
Other Funds		\$ 5,167,447	\$ 5,167,447
Other Funds Debt Service		\$ 38,500	\$ 38,500

Legislative Assembly

General Fund		\$ (235,919)	\$ (235,919)
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Legislative Commission on Indian Services

General Fund		\$ (7,244)	\$ (7,244)
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Legislative Counsel

General Fund		\$ (70,545)	\$ (70,545)
Other Funds		\$ (6,086)	\$ (6,086)

Legislative Fiscal Office

General Fund		\$ (30,828)	\$ (30,828)
Other Funds		\$ (15,770)	\$ (15,770)

Legislative Revenue Office

General Fund		\$ (16,951)	\$ (16,951)
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Legislative Policy and Research Office

General Fund		\$ (57,110)	\$ (57,110)
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NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

General Fund		\$ 916,315	\$ 916,315
Lottery Funds		\$ (68,464)	\$ (68,464)
Other Funds		\$ (595,327)	\$ (595,327)
Federal Funds		\$ (52,494)	\$ (52,494)

Columbia River Gorge Commission

General Fund		\$ 109,813	\$ 109,813
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State Department of Energy

General Fund		\$ 2,000,000	\$ 2,000,000
Lottery Funds Debt Service		\$ (5)	\$ (5)
Other Funds		\$ 1,576,722	\$ 1,576,722
Federal Funds		\$ (7,330)	\$ (7,330)

Agency Request

Governor's Budget

Legislatively Adopted -- Page 8

HB 5050 A

Budget Summary*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Environmental Quality</u>			
General Fund		\$ 51,176	\$ 51,176
General Fund Debt Service		\$ 834,752	\$ 834,752
Lottery Funds		\$ (31,593)	\$ (31,593)
Other Funds		\$ 3,747,167	\$ 3,747,167
Federal Funds		\$ (113,604)	\$ (113,604)
<u>State Department of Fish and Wildlife</u>			
General Fund		\$ 115,083	\$ 115,083
General Fund Debt Service		\$ (324,470)	\$ (324,470)
Lottery Funds		\$ (18,626)	\$ (18,626)
Other Funds		\$ (672,467)	\$ (672,467)
Other Funds Capital Improvement		\$ (4,077)	\$ (4,077)
Federal Funds		\$ (1,187,333)	\$ (1,187,333)
<u>Department of Forestry</u>			
General Fund		\$ 1,340,580	\$ 1,340,580
General Fund Debt Service		\$ (2,470,088)	\$ (2,470,088)
Lottery Funds Debt Service		\$ (61,999)	\$ (61,999)
Other Funds		\$ (1,351,583)	\$ (1,351,583)
Other Funds Debt Service		\$ 151,184	\$ 151,184
Federal Funds		\$ (77,626)	\$ (77,626)
<u>Department of Geology and Mineral Industries</u>			
General Fund		\$ (25,615)	\$ (25,615)
Other Funds		\$ (29,270)	\$ (29,270)
Federal Funds		\$ (19,870)	\$ (19,870)
<u>Department of Land Conservation and Development</u>			
General Fund		\$ 1,794,756	\$ 1,794,756
Other Funds		\$ (2,132)	\$ (2,132)
Federal Funds		\$ (17,182)	\$ (17,182)
<u>Land Use Board of Appeals</u>			
General Fund		\$ (21,627)	\$ (21,627)

Budget Summary*

Oregon Marine Board

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds		\$ (92,426)	\$ (92,426)
Federal Funds		\$ (2,643)	\$ (2,643)

Department of Parks and Recreation

Lottery Funds		\$ (416,598)	\$ (416,598)
Lottery Funds Debt Service		\$ (76,557)	\$ (76,557)
Other Funds		\$ 4,212,940	\$ 4,212,940
Other Funds Debt Service		\$ 33,023	\$ 33,023
Federal Funds		\$ (4,620)	\$ (4,620)

Department of State Lands

Lottery Funds Debt Service		\$ (589,920)	\$ (589,920)
Other Funds		\$ 5,538,837	\$ 5,538,837
Federal Funds		\$ 148,732	\$ 148,732

Water Resources Department

General Fund		\$ (435,713)	\$ (435,713)
Lottery Funds Debt Service		\$ (926,818)	\$ (926,818)
Other Funds		\$ 43,734,905	\$ 43,734,905
Other Funds Debt Service		\$ 394	\$ 394
Federal Funds		\$ (1,215)	\$ (1,215)

Watershed Enhancement Board

Lottery Funds		\$ (22,280)	\$ (22,280)
Federal Funds		\$ (6,493)	\$ (6,493)

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

General Fund		\$ (6,481,181)	\$ (6,481,181)
General Fund Debt Service		\$ 1,073,820	\$ 1,073,820
Other Funds		\$ 5,265,521	\$ 5,265,521
Other Funds Debt Service		\$ 51,378	\$ 51,378

Oregon Criminal Justice Commission

General Fund		\$ 36,193	\$ 36,193
Other Funds		\$ 273,635	\$ 273,635
Federal Funds		\$ (1,216)	\$ (1,216)

Budget Summary*

District Attorneys and their Deputies

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
General Fund		\$ (105,735)	\$ (105,735)

Department of Justice

General Fund		\$ (667,789)	\$ (667,789)
General Fund Debt Service		\$ 1,484,988	\$ 1,484,988
Other Funds		\$ (2,479,020)	\$ (2,479,020)
Federal Funds		\$ (716,952)	\$ (716,952)

Oregon Military Department

General Fund		\$ 179,395	\$ 179,395
General Fund Debt Service		\$ (36,468)	\$ (36,468)
Other Funds		\$ (373,737)	\$ (373,737)
Other Funds Debt Service		\$ 33,000	\$ 33,000
Federal Funds		\$ (691,605)	\$ (691,605)

Oregon Board of Parole and Post-Prison Supervision

General Fund		\$ (101,621)	\$ (101,621)
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Oregon State Police

General Fund		\$ (2,122,021)	\$ (2,122,021)
Lottery Funds		\$ (69,541)	\$ (69,541)
Other Funds		\$ (873,872)	\$ (873,872)
Federal Funds		\$ (23,603)	\$ (23,603)

Department of Public Safety Standards and Training

Other Funds		\$ (290,693)	\$ (290,693)
Federal Funds		\$ 324,810	\$ 324,810

Oregon Youth Authority

General Fund		\$ (1,803,255)	\$ (1,803,255)
General Fund Debt Service		\$ (3,008,574)	\$ (3,008,574)
Other Funds		\$ 772,367	\$ 772,367
Other Funds Debt Service		\$ 95,000	\$ 95,000
Federal Funds		\$ (74,149)	\$ (74,149)

TRANSPORTATION PROGRAM AREA

Department of Aviation

Other Funds		\$ (32,084)	\$ (32,084)
Federal Funds		\$ (826)	\$ (826)

Budget Summary*

Department of Transportation

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
General Fund Debt Service		\$ (8,904)	\$ (8,904)
Lottery Funds Debt Service		\$ (3,182,760)	\$ (3,182,760)
Other Funds		\$ (3,318,842)	\$ (3,318,842)
Other Funds Debt Service		\$ 8,904	\$ 8,904
Federal Funds		\$ (65,547)	\$ (65,547)

2019-21 Budget Summary

General Fund Total		\$ 380,757,376	\$ 380,757,376
General Fund Debt Service		\$ (14,226,619)	\$ (14,226,619)
Lottery Funds Total		\$ 13,399,916	\$ 13,399,916
Lottery Funds Debt Service		\$ (12,422,976)	\$ (12,422,976)
Other Funds Total		\$ 749,532,835	\$ 749,532,835
Other Funds Debt Service		\$ 15,213,422	\$ 15,213,422
Other Funds Nonlimited		\$ 35,000,000	\$ 35,000,000
Other Funds Capital Improvement		\$ (4,077)	\$ (4,077)
Federal Funds Total		\$ 156,305,516	\$ 156,305,516

* Excludes Capital Construction

2017-19 Supplemental Appropriations

Department of Corrections

	<u>2017-19 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ 3,000,000	\$ 3,000,000

2019-21 Position Summary

2017-19 Legislatively
Approved Budget

2019-21 Committee
Recommendation

Committee Change

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

Authorized Positions	2	2
Full-time Equivalent (FTE) positions	2.00	2.00

Secretary of State

Authorized Positions	2	2
Full-time Equivalent (FTE) positions	1.75	1.75

CONSUMER AND BUSINESS SERVICES PROGRAM AREA

Consumer and Business Services

Authorized Positions	1	1
Full-time Equivalent (FTE) positions	1.00	1.00

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Housing and Community Services Department

Authorized Positions	7	7
Full-time Equivalent (FTE) positions	5.67	5.67

Oregon Business Development Department

Authorized Positions	1	1
Full-time Equivalent (FTE) positions	0.88	0.88

EDUCATION PROGRAM AREA

Higher Education Coordinating Commission

Authorized Positions	10	10
Full-time Equivalent (FTE) positions	9.50	9.50

2019-21 Position Summary

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Authorized Positions		47	47
Full-time Equivalent (FTE) positions		36.18	36.18

Department of Human Services

Authorized Positions		32	32
Full-time Equivalent (FTE) positions		29.90	29.90

JUDICIAL BRANCH

Judicial Department

Authorized Positions		17	17
Full-time Equivalent (FTE) positions		13.50	13.50

Public Defense Services Commission

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00

NATURAL RESOURCES PROGRAM AREA

Department of Land Conservation and Development

Authorized Positions		7	7
Full-time Equivalent (FTE) positions		6.00	6.00

Department of Fish and Wildlife

Authorized Positions		-	-
Full-time Equivalent (FTE) positions		(0.50)	(0.50)

Department of Environmental Quality

Authorized Positions		(1)	(1)
Full-time Equivalent (FTE) positions		(1.00)	(1.00)

Department of Energy

Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.25	1.25

2019-21 Position Summary

2017-19 Legislatively
Approved Budget

2019-21 Committee
Recommendation

Committee Change

TRANSPORTATION PROGRAM AREA

Department of Transportation

Authorized Positions	3	3
Full-time Equivalent (FTE) positions	0.42	0.42

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling \$250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- \$200 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- \$5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- \$20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- \$1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- \$1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- \$3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature’s funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon’s child welfare system.

A second reservation was established within the general purpose Emergency Fund of \$9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

Adjustments to Approved 2019-21 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$66.2 million General Fund, \$13.7 million Lottery Funds, \$34 million Other Funds, and \$11 million Federal Funds.

Specific reductions include \$37.1 million total funds from lower Department of Administrative Services assessments and service rates; \$31.1 million total funds from PERS rate updates; \$39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; \$8.1 million total funds from lower Attorney General rates; and \$2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$7,500,000 for disbursement to the United Way for census outreach and coordination activities
- \$2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- \$2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- \$1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- \$1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- \$1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- \$700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- \$500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- \$500,000 for disbursement to Tucker Maxon School for capital improvements
- \$500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- \$500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- \$500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- \$485,000 for disbursement to Clackamas County for Clackamas Women's Services
- \$452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- \$400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- \$300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- \$300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- \$250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- \$175,000 for disbursement to Harney County School District #1J to drill a potable water well
- \$100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- \$30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added \$61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals \$1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be \$10,581,755 Lottery Funds for the 2021-23 biennium and \$105,334,738 over the life of the bonds.

- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- \$4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- \$2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- \$2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$2,311,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- \$2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- \$2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- \$2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- \$1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- \$1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of \$27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added \$10,525,000 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals \$199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at \$2,257,480 General Fund for the 2021-23 biennium and \$15,834,095 General Fund over the life of the bonds.

- \$5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- \$3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- \$2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved \$4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society (\$1,250,000) and Oregon Public Broadcasting (\$500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by \$113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

Office of the Governor

A General Fund appropriation of \$250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

Oregon Liquor Control Commission

Other Funds expenditure limitation in the amount of \$233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position. The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

Secretary of State

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated \$336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in Other Funds expenditure limitation of \$262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of \$780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee approved a one-time General Fund appropriation of \$10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of \$10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by \$2,000,000, bringing total ongoing Lottery Funds support for SRF to \$8,978,100, not including limitation of \$3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by \$5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to \$8,736,800.

The Subcommittee approved increasing Lottery Funds by \$175,350 and Other Funds by \$30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes \$194,794 for personal services and \$11,500 for associated services and supplies expenditures.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$3,600,001 in the Infrastructure Division for the following projects and programs:

- \$500,000 for City of Sandy - Wastewater System Planning and Permitting
- \$500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- \$1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- \$1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- \$1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of \$6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$2,125,000 for the Arts Commission to distribute the following grants:

- \$375,000 for Cottage Theatre - ACT III Theatre Expansion
- \$250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- \$1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- \$500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by \$191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- \$100,000,000 for Seismic Rehabilitation Grant Program - Schools
- \$20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- \$15,000,000 for Levee Grant Program
- \$15,000,000 for Port of Coos Bay - Channel Deepening Project
- \$1,880,000 for City of Mill City - Storm Drainage System Improvements
- \$20,000,000 for City of Salem - Drinking Water System Improvements
- \$7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

- \$7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- \$1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- \$1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- \$1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by \$35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund (\$30 million) and the Brownfields Redevelopment Fund (\$5 million).

Other Funds expenditure limitation was increased by a total of \$3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of \$157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by \$4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing \$50.6 million of seismic rehabilitation bonds for schools and \$10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Housing and Community Services Department

The Subcommittee approved adjustments for the Housing and Community Services Department totaling \$70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling \$376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to \$730,000 Other Funds will allow for \$50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of \$2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, \$200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling \$232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately \$999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of \$1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of \$150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: \$1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of \$462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of \$11,370,998 for debt service. Debt service supports issuing \$75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling \$15,278,750 is related to Lottery bond proceeds totaling \$15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling \$25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling \$25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of \$5 million and decrease in Federal Funds expenditure limitation of \$1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of \$10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of \$935,504, while Other Funds expenditure limitation was increased by \$440,043 to accommodate the shift in position costs.

Oregon Department of Veterans' Affairs

The Subcommittee added Lottery Funds expenditure limitation of \$1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of \$4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional \$56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be \$690,005 in the 2021-23 biennium.

EDUCATION

State School Fund

The Subcommittee approved increases of \$5,101,078 General Fund and \$471,972 Other Funds, as well as a decrease of \$5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

Department of Education

A total of \$125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved \$1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

Higher Education Coordinating Commission

Funding of \$4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of \$975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This \$975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by \$276,581 General Fund.

Total funding of \$245,362 (\$122,866 General Fund, \$27,030 Other Funds, and \$95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of \$2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved \$2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by \$2,270,000 and the OSU Extension Service by \$410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of \$375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of \$125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of \$450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of \$300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by \$955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing \$6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by \$5,859,809, resulting in total Sports Lottery funding of \$14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to \$2,440,560 (or \$2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be distributed to the public universities in the following amounts:

- \$2,440,561 for Eastern Oregon University
- \$2,440,560 for Oregon Institute of Technology
- \$1,030,000 for Oregon State University
- \$2,277,567 for Portland State University
- \$2,440,560 for Southern Oregon University
- \$1,030,000 for University of Oregon
- \$2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of \$349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by \$349,000 General Fund.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is \$1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of \$6.7 million General Fund and \$25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of \$10 million.

The Subcommittee approved a \$6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of \$1.5 million, Federal Funds expenditure limitation of \$1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by \$2.5 million and establishes a separate expenditure limitation of \$2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

The Subcommittee also established Other Funds debt service expenditure limitation of \$216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of \$1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved \$671,490 General Fund, \$11,216,676 Other Funds expenditure limitation, \$1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved \$1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

Department of Human Services

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is \$1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is \$1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to \$10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added \$2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a \$251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of \$167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of \$268,514 General Fund, \$267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

Budget Note

Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is \$200,561,925 total funds. This budget includes state staff costs of \$20.7 million, \$94 million for contracted information technology services, \$11.2 million for payments to OHA for its project work, and \$5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at \$139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports \$16.9 million of project costs and debt service; the bulk of the state share will be covered by \$43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved \$38,165,000 Article XI-Q bonds to finance \$37,500,000 of project costs and \$665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee approved an additional \$16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

Judicial Department

The Subcommittee approved \$1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with \$1,058,624 General Fund.

Other Funds expenditure limitation of \$410,000 was approved for the cost of issuance of \$28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, \$136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes \$1,300,000 Other Funds expenditure limitation for debt service costs and \$2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

Public Defense Services Commission

The Subcommittee restored one position and \$305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with \$3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

Budget Note

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

Budget Note

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

LEGISLATIVE BRANCH

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, \$766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; \$1,361,800 General Fund is appropriated for this planning effort.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling \$1,200,000. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, \$300,000 General Fund was provided for additional funding to the Invasive Species Council, and \$100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, \$600,000 General Fund was added for the replacement of lab equipment.

Columbia River Gorge Commission

The Subcommittee approved an increase of \$109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

Department of Energy

The Subcommittee approved a one-time General Fund appropriation of \$2 million to the Department of Energy for the solar rebate program established in HB 2618. The \$2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the \$2 million, \$1.5 million is available for rebates through Special Payments, with \$500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be \$255,258, with \$83,138 for services and supplies and \$161,604 for indirect costs associated with administering the program.

Department of Environmental Quality

The Subcommittee approved a \$250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved \$5,065,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around \$18 million to be completed. Also approved is \$834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

Department of Fish and Wildlife

The Subcommittee approved a \$200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a \$1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of \$866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

Department of Forestry

A one-time General Fund appropriation of \$200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of \$1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of *Phytophthora ramorum*, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of \$52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of \$121,559 General Fund and Other Funds expenditure limitation of \$168,904 is included for the payment of debt service on the bonds for the project.

Department of Land Conservation and Development

The Subcommittee approved a one-time General Fund appropriation in the amount of \$2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

Department of Parks and Recreation

An increase in the Lottery Funds expenditure limitation of \$448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of \$33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of \$5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, \$106,587 is for the costs of bond issuance.

Department of State Lands

An increase in Federal Funds expenditure limitation of \$154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of \$6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer \$6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

Water Resources Department

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of \$394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of \$25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, \$15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes \$521,689 for the payment of bond issuance costs. The remaining \$10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of \$99.38 million.

The Subcommittee approved a total increase of \$18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$327,563 is for the estimated cost of bond issuance. The budget includes \$14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a General Fund appropriation of \$1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by \$1,579,588 for debt service to be paid in 2019-21 on \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be \$12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$724,932 for cost of issuance of \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of \$51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of \$4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

Budget Note:

The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

Oregon Department of Justice

The Subcommittee appropriated \$700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from \$342,081 to \$1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$348,000 for cost of issuance of \$22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$533,528 for debt service on \$22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be \$4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of \$300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

Criminal Justice Commission

The Subcommittee approved adding Other Funds expenditure limitation of \$275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds \$78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

Department of Public Safety Standards and Training

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by \$325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of \$774,709 for cost of issuance of \$34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the MacLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$914,307 for debt service to be paid on \$34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be \$6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of \$95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

TRANSPORTATION

Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by \$5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of \$42,876 for the Sherwood Pedestrian Connectors Project and \$5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of \$1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of \$650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (0.42 FTE) and \$221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

Budget Note

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

Budget Note

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

Adjustments to 2017-19 Budgets

Department of Corrections

The Subcommittee approved a net-zero rebalance of \$650,000 between General Fund appropriations and appropriated an additional \$3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of \$20.2 million and additional unanticipated expenditures totaling \$23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

HB 2631 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 05/31/19

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

Exc: 1 - McLane

Senate Vote

Yeas: 10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Exc: 2 - Thomsen, Winters

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

Agency Request

Governor's Budget

Legislatively Adopted -- Page 42

HB 2631 B

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	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%
Total	\$ -	\$ -	\$ 800,000	\$ 800,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2631 appropriates \$800,000 General Fund to the Oregon Criminal Justice Commission (CJC) for the purpose of making a grant to the Oregon Justice Resource Center.

Summary of Public Safety Subcommittee Action

House Bill 2631 directs the Department of Corrections (DOC), in cooperation with CJC, to establish a pilot program providing legal services to incarcerated women at the Coffee Creek Correctional Facility. These legal services would support reentry and reintegration into local communities, reduce vulnerability to domestic violence and help obtain employment, housing services, and other benefits.

The bill appropriates \$800,000 General Fund to CJC, which will provide and administer a two-year grant to support three attorneys at the Oregon Justice Resource Center, a non-profit currently doing this work. CJC, the Department of Corrections, and the Oregon Justice Resource Center shall evaluate the operations and success of the pilot program and report results to an interim committee of the Legislative Assembly related to corrections no later than September 15, 2021.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon 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			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Sentencing, Policy, and Research									
Special Payments (Act. 6085 Other Special Payments)	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000		
TOTAL ADJUSTMENTS	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	0	0.00

HB 3064 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Piluso

Joint Committee On Ways and Means

Action Date: 06/14/19

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

Exc: 1 - McLane

Senate Vote

Yeas: 11 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

Exc: 1 - Baertschiger Jr

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

Agency Request

Governor's Budget

Legislatively Adopted -- Page 45

HB 3064 B

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	\$ -	\$ -	\$ 110,000	\$ 110,000	100.0%
Total	\$ -	\$ -	\$ 110,000	\$ 110,000	100.0%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 3064 appropriates one-time funding of \$110,000 General Fund to the Oregon Criminal Justice Commission (CJC) for carrying out research to assess county use of prison capacity, as well as research on increasing equity in the Justice Reinvestment grant program.

Summary of Public Safety Subcommittee Action

House Bill 3064 expands the membership of the Justice Reinvestment Grant Review Committee to include two additional members from underserved communities. The bill also modifies the process by which Justice Reinvestment grant applications are reviewed and how the funds are distributed. Additionally, it modifies the criteria taken into account for appointment to the Criminal Justice Commission and requires establishment of an advisory committee to make recommendations to the Commission on ways to increase equity in the allocation of the Justice Reinvestment funds.

This bill specifically requires the Commission to assess the extent to which each county is reducing state prison incarceration of offenders convicted of certain felonies. The county’s grant application for Justice Reinvestment funds must demonstrate both a decreased use of prison capacity and a statement of commitment to reduce recidivism while protecting public safety and holding offenders accountable.

The bill appropriates \$110,000 General Fund as a one-time provision to CJC to contract with the University of Oregon to carry out the required research assessing county use of prison capacity and increasing equity in the Justice Reinvestment grant program. The University of Oregon will assist with the required report to the Governor and the Subcommittee of the Joint Committee on Ways and Means, due by September 15, 2020.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon 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			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Sentencing, Policy, and Research									
Services and Supplies	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000		
TOTAL ADJUSTMENTS	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	0	0.00

SB 577 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 06/07/19

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

Senate Vote

Yeas: 10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

Exc: 1 - Hansell

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Meg Bushman-Reinhold Legislative Fiscal Office

Department of Justice

2019-21

Criminal Justice Commission

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

Agency Request

Governor's Budget

Legislatively Adopted -- Page 48

SB 577 B

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Department of Justice					
General Fund	\$ -	\$ -	\$ 46,453	\$ 46,453	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 201,380	\$ 201,380	100.0%
Total	\$ -	\$ -	\$ 247,833	\$ 247,833	100.0%
Criminal Justice Commission					
General Fund	\$ -	\$ -	\$ 235,476	\$ 235,476	100.0%
Total	\$ -	\$ -	\$ 235,476	\$ 235,476	100.0%

* Excludes Capital Construction expenditures

Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Department of Justice					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88	
Criminal Justice Commission					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00	

Summary of Revenue Changes

Senate Bill 577 is funded with a combination of General Fund and Federal Funds. The Department of Justice, Crime Victim Survivor Services Division, will use federal Victim of Crime Act (VOCA) grant funds in the amount of \$201,380 to support expenditures for an Operations and Policy Analyst 3 position (0.88 FTE). A one-time General Fund appropriation of \$46,453 is provided to cover the portion of the Operations and Policy Analyst 3 position that is ineligible for VOCA grant funding.

General Fund in the amount of \$235,475 is appropriated to the Criminal Justice Commission (CJC) for a Research Analyst 4 position (1.00 FTE) for bias crime research analysis and reporting.

Summary of Public Safety Subcommittee Action

Senate Bill 577 renames the crime of intimidation to bias crime and adds “gender identity” to the list of characteristics of victims. The bill:

- Directs the Oregon State Police (OSP) to report data on bias crimes to CJC;
- Directs three District Attorney’s offices to collect case-related data on bias crimes and report the data to CJC, beginning July 1, 2020, with the remaining District Attorney offices collecting and reporting data beginning July 1, 2022;
- Directs DOJ to establish a hate crime telephone hotline and hire a Hate Crime Response Coordinator to assist victims of bias crimes and bias incidents, and collect and report data on calls received to CJC; and
- Directs CJC to analyze bias crime and bias incident data received from OSP, District Attorneys, and DOJ, and report, annually, the findings to the Governor, Legislative Assembly, Attorney General, Oregon District Attorneys Association, Department of State Police, and the Department of Public Safety Standards and Training.

Department of Justice

The Subcommittee recommended a one-time General Fund appropriation in the amount of \$46,453, increased Federal Funds expenditure limitation by \$201,380, and added one permanent position (0.88 FTE). The bill funds a Hate Crime Coordinator (Operations and Policy Analyst 3) and a hate crime telephone hotline within the Crime Victim Survivor Services Division. The Department is directed to collect data concerning bias crimes and bias incidents and report it to CJC.

Criminal Justice Commission

The Subcommittee recommended appropriating \$235,476 General Fund for one permanent Research Analyst 4 position (1.00 FTE). The bill directs the Commission to analyze and report on an annual basis to the multiple entities listed in the bill on all bias crimes and bias incidents received by OSP, the District Attorney offices, and DOJ. The annual report will be developed in consultation with the Oregon District Attorneys Association and the Department of State Police.

Oregon State Police and District Attorneys

The Subcommittee recommended no additional funding for the Oregon State Police or District Attorneys, as their responsibilities under this bill can be absorbed with existing resources.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Justice
 Criminal Justice Commission
 Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>										
Department of Justice										
SCR 137-045 - Crime Victim Survivor Services										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	173,995	\$ -	173,995	1	0.88
Services and Supplies	\$ 46,453	\$ -	\$ -	\$ -	\$ -	27,385	\$ -	73,838		
Oregon Criminal Justice Commission										
SCR 213-001 - Sentencing, Policy, and Research										
Personal Services	\$ 198,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	198,700	1	1.00
Services and Supplies	\$ 36,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	36,776		
SUBCOMMITTEE RECOMMENDATION *	\$ 281,929	\$ -	\$ -	\$ -	\$ -	201,380	\$ -	483,309	2	1.88

SB 973 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 06/07/19

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

Senate Vote

Yeas: 10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

Exc: 1 - Hansell

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Meg Bushman Reinhold, Legislative Fiscal Office

Criminal Justice Commission

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

Agency Request

Governor's Budget

Legislatively Adopted -- Page 52

SB 973 B

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	\$ -	\$ -	\$ 10,639,462	\$ 10,639,462	100.0%
Other Funds Limited	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
Total	\$ -	\$ -	\$ 20,639,462	\$ 20,639,462	100.0%

Position Summary

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.38	2.38

Summary of Revenue Changes

Senate Bill 973 appropriates \$10,639,462 General Fund to the Oregon Criminal Justice Commission (CJC) for the purpose of establishing and administering the Improving People’s Access to Community-based Treatment, Supports and Services Program. Of this total, \$10,000,000 General Fund is granted for a one-time deposit in a separate Improving People’s Access to Community-based Treatment, Supports and Services Program Account for distribution pursuant to Section 1 of the bill. This \$10,000,000 will be expended as Other Funds expenditure limitation.

Summary of Public Safety Subcommittee Action

Senate Bill 973 establishes the Improving People’s Access to Community-based Treatment, Supports and Services Program within CJC. The purpose of this program is to provide grants to counties, Oregon’s federally-recognized tribal nations, and regional consortiums to strengthen supports and services for people with serious mental illness and substance addictions with the aim of reducing arrests, incarcerations, emergency room visits, and State Hospital admissions.

The Improving People’s Access to Community-based Treatment, Supports and Services Grant Review Committee is established within CJC. The Committee will adopt rules to identify the target population, prescribe grant review and approval methodology, establish a process for evaluating programs, identify criteria for alternative grant fund usage, and specify outcome requirements. The 19-member committee will appoint a Quality Improvement Subcommittee responsible for determining the data content and format, defining documentation and information required for outcome measures and evaluation tools, and developing public access options.

The Committee and Oregon Health Authority (OHA) may work together to find ways to incentivize coordinated care organizations to provide comprehensive community supports and services.

The Committee will evaluate and assess the program and report costs and outcome measures to the interim committees of the Legislature related to health and the judiciary and to the Governor no later than January 1 of each odd-numbered year.

The Subcommittee approved an appropriation of \$10,639,462 General Fund to CJC and the establishment of three permanent positions (2.38 FTE). These positions include one Research Analyst 4 (0.50 FTE), one Program Analyst 2 (0.88 FTE) and one Program Analyst 4 (1.00 FTE). Of the total appropriated General Fund, \$10,000,000 is one-time funding and shall be placed in the Improving People's Access to Community-based Treatment, Supports and Services Account for grant awards and related activities. Three percent of the \$10,000,000, or \$300,000, must be used for research and spent as Professional Services for contracted work. The remaining \$639,462 General Fund supports the three positions, as well as Services and Supplies for program administration.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon 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			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Sentencing, Policy, and Research									
Personal Services	\$ 473,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,448	3	2.38
Services and Supplies	\$ 166,014	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 466,014		
Special Payments (Intra-Agency GF Transfer)	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000		
Special Payments (Other Special Payments)	\$ -	\$ -	\$ 9,700,000	\$ -	\$ -	\$ -	\$ 9,700,000		
TOTAL ADJUSTMENTS	\$ 10,639,462	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 20,639,462	3	2.38
SUBCOMMITTEE RECOMMENDATION *	\$ 10,639,462	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 20,639,462	3	2.38

SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Manning Jr

Joint Committee On Ways and Means

Action Date: 05/31/19

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Exc: 2 - Thomsen, Winters

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

Exc: 1 - McLane

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

Agency Request

Governor's Budget

Legislatively Adopted -- Page 56

SB 5506 A

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

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 5/25/2019 4:43:09 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 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%

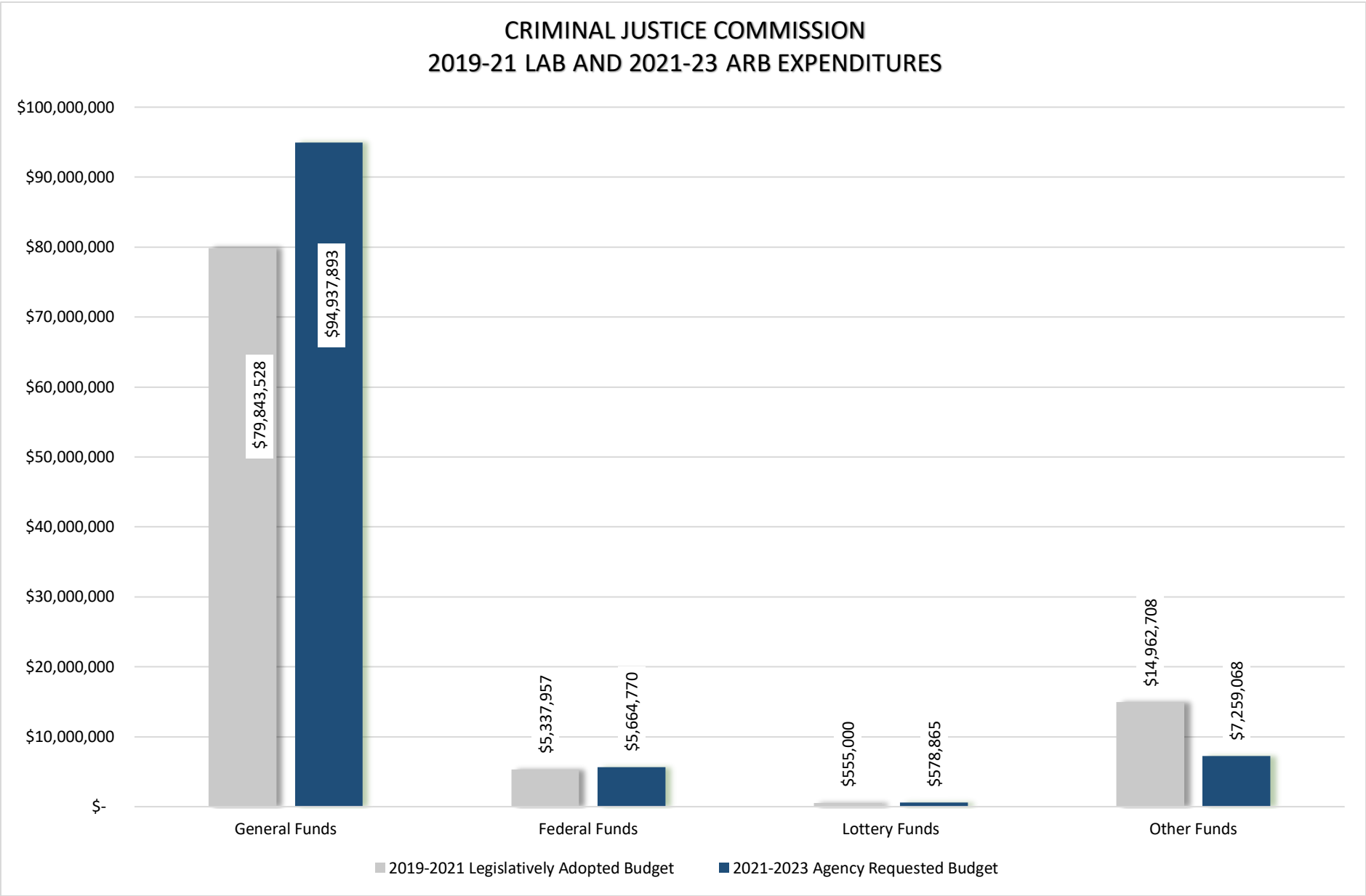
LFO Recommendation:

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.

BUDGET SUMMARY GRAPHICS



BUDGET NARRATIVE

Mission Statement & Statutory Authority

ORS 137.651-680; 131A.460; 182.515-.525; 421.512; 2013 Oregon Laws Chapter 649 section 52 & 53; OAR Chapter 213.

Mission: To improve the legitimacy, efficiency, and effectiveness of state and local criminal justice systems.

The Oregon Criminal Justice Commission (CJC) is tasked with developing and maintaining centralized and impartial statewide public safety policy and a comprehensive long-range plan for a coordinated state criminal justice system that encompasses public safety, offender accountability, crime reduction and prevention, and offender treatment and rehabilitation. In 2009, the CJC became the State Administering Agency (SAA) for the Bureau of Justice Assistance (BJA) grants. Additionally, the CJC is the administrator of several general fund grant programs.

In addition to program administration, the CJC is responsible for:

- Oregon’s felony sentencing guidelines;
- Analyzing crime trends and sentencing policy data;
- Research and evaluation of Oregon’s criminal justice system;
- Estimating the fiscal and racial/ethnic impact of statewide public safety legislation and initiatives;
- Oregon Specialty Court Standards and the evaluation of evidence-based practice;
- Staffing the Asset Forfeiture Oversight Committee and Public Safety Task Force; and
- Statewide guidance for the implementation of Oregon’s Justice Reinvestment Initiative.

Agency Strategic Plan

The Justice Reinvestment Initiative continues to be the agency’s primary short- and long-term strategic plan. As part of the Justice Reinvestment Initiative of the United States Department of Justice, Oregon is wrapping up the state’s Phase 2 effort which included BJA technical assistance funds for key implementation projects. The 2013 Justice Reinvestment legislation guides both CJC and statewide public safety strategic initiatives over the next 5-10 years.¹ The Public Safety Task Force (Task Force), reestablished in 2017 through House Bill (HB) 2238, is tasked with reviewing implementation of the Justice Reinvestment Program.² All 36 Oregon counties applied and were awarded Justice Reinvestment formula grant funds during the 2017-19 biennium. HB 3078, passed in 2017, provided for additional Justice Reinvestment Supplemental grant funds to support downward departure prison diversion programs in twelve counties.³ The new supplemental grant program aims to decrease county prison intakes, including revocations, for the identified target population.

¹ Oregon Legislature. 77th Assembly, 2018. House Committee on Judiciary. HB 3194 <https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureDocument/HB3194> (2013).

² Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2238 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2238> (2017).

³ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 3078 §9 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB3078> (2017).

BUDGET NARRATIVE

Justice Reinvestment is Oregon’s approach to controlling prison growth, investing the avoided operational costs into local criminal justice systems to reduce recidivism, increasing public safety and increasing offender accountability. The CJC’s program administration and outcome evaluations link directly to the Governor’s plan for healthy and safe communities, investing in equitable public safety, and balancing law enforcement, accountability and treatment options to reduce recidivism.

The agency’s efforts to support this initiative are:

- Improve criminal justice decision making to emphasize data-driven decisions and evidence-based practices regarding community supervision and incarceration.
- Reduce recidivism by facilitating the successful reintegration of offenders into the community.
- Measure effectiveness of programs, services, and policies through sound relevant research.
- Examine criminal justice policies to embody fairness, consistency, proportionality, and opportunity.

The CJC implements these strategies to achieve the following success metrics:

- Decrease utilization of prison for property and drug offenders.
- Decrease recidivism rates for arrest, conviction and incarceration for a new crime.

Agency Process Improvement Efforts

The CJC continues to survey grant recipients on customer service and grant administration. The agency closely monitors prison utilization and recidivism rates for both adults and juveniles, publishing annual and biannual reports in addition to the creation and maintenance of the CJC website. The Public Safety Task Force provides oversight of the agency’s efforts to meet justice reinvestment implementation and goals, and reports to the Legislative Assembly and the Governor in the manner provided by ORS 192.245.⁴

⁴ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2238 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2238> (2017).

BUDGET NARRATIVE

Program Description

The Criminal Justice Commission has one program unit with several focus areas:

- 1) State Administering Agency
- 2) Statistical Analysis Center
- 3) Justice Reinvestment Grant Program
- 4) Specialty Courts Grant Program
- 5) Improving People's Access to Community-based Treatment, Support and Services Program (IMPACTS)
- 6) Illegal Marijuana Enforcement Program
- 7) Statistical Transparency of Policing Program (STOP)
- 8) Planning and Policy Development
- 9) Sentencing Guidelines
- 10) Asset Forfeiture Oversight Advisory Committee

1) State Administering Agency

In 2009, the CJC was designated by the Governor as the State Administering Agency (SAA) for the Bureau of Justice Assistance (BJA) grants. The CJC is directly awarded the federal grants and is responsible for the allocation of resources statewide. Further the CJC serves as the primary coordinating body for state public safety issue identification, system collaboration, policy development, and system planning and implementation. The responsibility requires the CJC to work closely with public safety associations including prosecution, defense, law enforcement, court systems, the Department of Corrections, and victim's services.

2) Statistical Analysis Center

The Statistical Analysis Center (SAC) is closely linked to the planning and policy development and sentencing guidelines focus areas. In order to make informed decisions, policy-makers require updated criminal justice data. The SAC has worked to gain access to and analyze arrest, charge and conviction data in order to continue to inform state and local policy discussions. This data analysis has helped the SAC to develop a comprehensive cost-benefit model, a risk-assessment tool, and legislative fiscal and racial/ethnic impact estimates. Continued analysis of this data is crucial in making recommendations on what law changes have the greatest potential for managing limited fiscal resources while maintaining the effectiveness of Oregon's criminal justice system.

BUDGET NARRATIVE

3) Justice Reinvestment Grant Program

Justice Reinvestment is Oregon's proactive approach to controlling prison growth and investing the avoided operational prison costs into local criminal justice systems. In July 2013, the Legislative Assembly enacted HB 3194, creating the Justice Reinvestment Grant Program which tasked the CJC with awarding grants to Oregon counties while monitoring outcomes to achieve four goals: (1) reduce prison populations and avert future prison construction; (2) reduce recidivism through evidence-based practices and research; (3) increase public safety; and (4) increase offender accountability.⁵ Program funds must be spent on community-based programs including: work release programs; short-term transitional leave; evidence-based practices designed to reduce recidivism; reentry courts; and specialty courts. Ten percent of each county's funding allotment must be dedicated to local community-based victim services programs. More than \$41.6 million dollars in JRI formula grant awards will be released to counties for the 2019-21 biennium.

In 2017, the Oregon Legislature passed HB 3078 §9 allocating supplemental funds to the Justice Reinvestment Grant Program for the purpose of supporting downward departure prison diversion programs. Qualifying programs were awarded funds to use presentencing assessments to inform downward departure sentencing for a specific eligible population. Programs are required to provide supervision, structured sanctions, and appropriate services to address the participant's criminogenic risks and needs. Ten percent of the funds must be dedicated to the local community-based victims' service programs awarded funding through the Justice Reinvestment Formula grant. A little more than \$7.2 million dollars in grant awards will be released for the 2019-21 biennium.

Investments in community-based substance use disorder and mental health treatment, skills training, housing and reentry services have reduced prison population and resulted in cost savings to the state. In order to sustain justice reinvestment in Oregon, it will be critical that counties continue to engage in data-informed decision-making and utilize their JRGP funds to support local programs that meet the four justice reinvestment goals.

Prior to the passage of HB 3194, the April 2013 corrections forecast estimated that Oregon should plan to house 15,706 adults in custody in state prisons by July 1, 2019. The April 2019 forecast calls for only 14,795 adults in custody by that same date, a reduction of 911 adults in custody. As a result of the slowing growth of the prison population, Justice Reinvestment is projected to result in more than \$350 million in avoided costs for Oregon by the end of the 2019–21 biennium. Of those avoided costs, \$140 million are attributed to delaying the need to build a new male prison facility in Junction City beyond the next decade.

⁵ Oregon Criminal Justice Commission. Justice Reinvestment Program. Oregon Administrative Rule 213-060. <https://secure.sos.state.or.us/oard/displayChapterRules.action?selectedChapter=135> (2013)

BUDGET NARRATIVE

4) Specialty Courts Grant Program

Specialty courts target individuals with non-violent felony offenses with substance-use disorders in an integrated, systematic approach found to reduce drug use and recidivism while increasing public safety, and often providing family reunification. By addressing substance use that is often the root cause of criminal activity, the courts offer participants an alternative to incarceration and provide them with the resources and opportunities they need through coordinated efforts by the judiciary, prosecution, defense, community supervision, and treatment services. For the 2019–21 biennium, the CJC awarded \$15.9 million operational grant funds to 48 specialty courts including adult drug, juvenile drug, family, veterans, mental health, and DWI courts.

5) Improving People’s Access to Community-based Treatment, Supports and Services Program

During the 2019 Regular Legislative Session, the Oregon Legislature enacted Senate Bill (SB) 973, the Improving People’s Access to Community-Based Treatment, Supports, and Services (IMPACTS) grant program.⁶ This program is designed to support counties and tribal governments, through grant awards, in developing stronger community-based continuums of care to improve healthcare and public safety outcomes for, and reduce financial costs related to, persons cycling between Oregon’s jails and hospitals. SB 973 created a grant review committee that will create application criteria, design evaluation standards for applications, and make grant award decisions. SB 973 appropriated \$10,639,462 to the CJC. Of that funding, \$639,462 may be expended for administration of the program, and \$10,000,000 shall be deposited into the Improving People’s Access to Community-Based Treatment, Supports, and Services Account, to be disbursed as grant awards or to be used for certain specific statutory purposes.

During the 2019 Regular Legislative Session, the Oregon Legislature enacted Senate Bill 973, the Improving People’s Access to Community-Based Treatment, Supports, and Services (IMPACTS) grant program.⁵ This program is designed to support counties and tribal governments, through grant awards, in developing stronger community-based continuums of care to improve healthcare and public safety outcomes for, and reduce financial costs related to, persons cycling between Oregon’s jails and hospitals. Program funds must benefit a specifically defined target population of individuals with mental illness, substance used disorders, or co-occurring disorders, who are also booked into jails four or more times in a one-year period or who are otherwise frequently criminal justice involved. Senate Bill 973 created a grant review committee that is currently drafting administrative rules, grant applications, consulting with tribal governments, and performing other necessary program implementation measures. The grant review committee is also designing evaluation standards to study program outcomes. Senate Bill 973 appropriated \$10,639,462 to the CJC. Of that funding, \$639,462 maybe expended for administration of the program, and \$10,000,000 shall be deposited into the Improving People’s Access to Community-Based Treatment, Supports, and Services Account, to be disbursed as grant awards. A portion of the \$10,000,000 may be used for technical assistance to grantees.

⁶ SB 973 (2019).

BUDGET NARRATIVE

For the 19-21 biennium, the IMPACTS program received \$22 million in funding requests from 16 counties and 5 tribal governments. The grant review committee consisting of community stakeholders and representatives from the criminal justice and healthcare systems awarded the available grant funds to 6 counties and all 5 tribal governments.

6) Illegal Marijuana Market Enforcement Grant Program

In 2018, the Oregon Legislature passed Senate Bill (SB) 1544, which created the Illegal Marijuana Market Enforcement Grant Program to assist local law enforcement agencies in their efforts to address the illegal marijuana market in Oregon.⁷ This tasked the CJC to provide financial assistance to units of local government for local law enforcement and district attorney expenses related to investigation and prosecution of unlicensed marijuana cultivation or distribution operations. The grant program has four funding criteria: (1) rural areas; (2) large scale operations; (3) organized crime operations; and (4) operations that divert marijuana outside of Oregon.⁸ During the 2019-21 biennium, CJC is authorized to allocate up to \$3 million dollars in grant awards out of the Illegal Marijuana Market Enforcement Grant Program Fund.

7) Statistical Transparency of Policing Program

In 2017, the Oregon Legislature passed HB 2355 to create the Statistical Transparency of Policing (STOP) program in Oregon, creating a new program designed to study the extent to which racial disparity exists within law enforcement statewide.⁹ HB 2355 mandated that all Oregon law enforcement agencies collect data on traffic and pedestrian stops, excluding call for service. The data elements collected include the officer's perception of the race and gender of the person stopped, statutory reason for and disposition of the stop. The CJC is tasked to evaluate the results of collected law enforcement agency data for patterns or practices of profiling and report the results to the Governor, Department of Public Safety Standards and Training (DPSST), and committees for the Legislative Assembly related to the judiciary.

In 2019, the Oregon Legislature passed HB 5050, transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency.

⁷ SB 1544 (2018).

⁸ OAR 213-080-0050.

⁹ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2355§1 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355> (2017).

BUDGET NARRATIVE

8) Planning and Policy Development

The CJC is charged with (1) conducting studies with other agencies and organization on matters within the jurisdiction of the Commission, (2) acting as a clearinghouse and information center for the collection, preparation, and analysis of criminal justice data, (3) providing technical assistance and support to local public safety coordinating councils, (4) funding specialty courts throughout the state, and (5) preparing racial and ethnic impact statements for certain legislative initiatives.¹⁰ Planning and policy development is focused on providing data and outcome analyses for evidence-based practices to stakeholders. Evidence-based treatment, barrier removal, and program services promote effective community-based supervision resulting in reduced recidivism and increased public safety.

Through pretrial reform, the state is moving toward the use of a validate risk assessment tool to inform pretrial release decisions thereby increasing public safety while holding offenders accountable. In addition to overseeing Justice Reinvestment implementation, the Task Force is responsible with studying security release and the impact of fines and fees in Oregon to assist with recommendations of statewide pretrial reform. (HB 2238 §1(2)) Providing analysis to decision makers and increasing transparency are aspects of criminal justice reform that are broadly applicable to the Governor's identified relevant statewide goals.

In 2019, the Oregon Legislature passed HB 3289 instructing the Criminal Justice Commission to conduct a study on data, data collection practices, and data availability at local and regional correctional facilities in each county. Instructs CJC to study the manner, means, costs, and barriers to health care at local and regional correctional facilities across the state. Directs CJC to obtain and analyze the standards, policies, and procedures used by local and regional correctional facilities in order to determine whether they adequately protect the Constitutional rights of prisoners and follow national best practices.

In 2019, the Oregon Legislature also passed SB 962, directs certifying agencies to certify to United States Citizenship and Immigration Services, within specified time, victim helpfulness in detecting, investigating, or prosecuting qualifying criminal activity in response to U nonimmigrant visa (U visa) requests. Creates rebuttable presumption of victim helpfulness. Directs agencies to create written procedures for processing certification requests. Specifies certification procedures. Directs certifying agencies to report annually to Criminal Justice Commission beginning June 1, 2020. Directs the Criminal Justice Commission to submit report to interim committees of Legislative Assembly related to judiciary. Sunsets reporting requirement on January 2, 2022

¹⁰ Or. Rev. Stat. § 137.656 (3)a-e

BUDGET NARRATIVE

9) Sentencing Guidelines

The CJC is responsible for administering Oregon’s felony sentencing guidelines. The guidelines are administrative rules established to guide sentences imposed for felony crimes committed on or after November 1, 1989. Their development aims to achieve the specific goals of prioritizing prison space, enhancing truth in sentencing, providing sentence uniformity and maintaining a sentencing policy consistent with correctional capacity. Each interim, Commissioners adopt the rules to conform the guidelines to new policies and the activity of the legislature during the prior session.

10) Asset Forfeiture Oversight Advisory Committee

The CJC collects information reported by state and local law enforcement agencies to compile the report for the Asset Forfeiture Oversight Advisory Committee (“AFOAC”). Criminal and Civil forfeitures in Oregon are governed by different statutes. ORS 131A.005 et seq authorizes civil forfeiture when a drug crime is committed. ORS 131.550 et seq authorizes criminal forfeiture for a variety of crimes. Statutory direction for the AFOAC, the CJC, and reporting requirements are found at ORS 131.600, ORS 131A.450, & ORS 131A.455. In 2019, the committee noted that the AFOAC continues to see a large disparity in the forfeiture proceeds between criminal and civil forfeitures.

2019-21 Legislatively Approved Budget

General Fund	Other Funds	Federal Funds	Lottery Funds	All Funds	Positions	FTE
\$79,843,528	\$14,962,708	\$5,337,957	\$555,000	\$100,699,193	23	21.51

2021-23 Agency Requested Budget

General Fund	Other Funds	Federal Funds	Lottery Funds	All Funds	Positions	FTE
\$94,937,893	\$7,259,068	5,664,770	\$578,865	\$108,440,596	20	20.00

Environmental Factors

The collaboration of state and county public safety officials is key to the agency successfully meeting its goals in 2019-21. The CJC has been asked to lead statewide public safety planning efforts and initiatives to address the needs of the state and local criminal justice system. Investments in community-based substance use disorder and mental health treatment, skills training, housing and reentry services have reduced prison population and resulted in cost savings to the state. The CJC will work to make this program successful by investing the anticipated avoided prison costs of 2017-19 into local public safety systems of counties that demonstrated decreased utilization of Department of Corrections’ resources, reduced recidivism rates, and increased public safety and offender accountability in the prior grant period.

BUDGET NARRATIVE

The agency has developed online interactive data dashboards to provide local public safety officials' real-time feedback on their progression toward the goals of HB 3194, as well as specific local feedback to Local Public Safety Coordinating Councils (LPSCC) through monitoring and technical assistance. Counties with strong LPSCCs are most likely to take reform efforts into serious consideration. The agency has a number of initiatives planned to foster LPSCC strength in counties by providing technical assistance when requested. In this way, the agency plans to shape the environmental factors that could inhibit success.

Initiatives and Accomplishments

In January 2018, the CJC adopted the *Oregon Specialty Court Standards* (Standards), under ORS 137.680 (2) (b), in consultation with OJD.¹¹ The Standards are consistent with the 10 Key Components of Drug Courts and describe best-practices associated with the successful implementation and outcomes of specialty court programs.¹² In 2019, the CJC in collaboration with OJD completed its roll out of the SCMS (Specialty Court Case Management System) which will give every specialty court in the state access to a unified case management system that will enable tracking outcomes and compliance with the key components in an unprecedented way in Oregon.

The CJC continues to expand the interactive dashboards provided through the public data portal. The goal is to connect public safety officials with useful and timely data, while making the information accessible to the public. The interactive look at criminal justice trends inform both statewide and local discussion about public safety.¹³

In 2019, CJC took over implementation of the Statistical Transparency of Policing (STOP) program. The first year of data was submitted by the Tier 1 agencies (12 with 100+ officers), and the first STOP data report will be published at the start of December. All Tier 2 agencies (42 with between 25-100 officers) are now in the process of reporting STOP data, and the CJC is currently on-boarding the remaining Tier 3 agencies (100 with less than 25 officers). The first annual report was submitted on December 1, 2019, and the Criminal Justice Commission website hosts an interactive dashboard with current research results and data.

The Oregon Knowledge Bank (OKB) was established in 2016 in collaboration with Department of Public Safety Standards and Training (DPSST). The OKB is the statewide resource for Oregon-based public safety programs and research, highlighting innovative programs. The OKB is guided by two complementary goals: The first is to become the go-to resource for criminal justice practitioners in Oregon for best and promising practices. The second goal is to encourage public safety practitioners statewide to use evidence-based practices and problem-solving methods.¹⁴

¹¹ Oregon Criminal Justice Commission. Oregon Specialty Court Standards. <https://www.oregon.gov/cjc/sc/Documents/OregonSpecialtyCourtStandards.pdf> (2018).

¹² US Department of Justice. Office of Justice Programs. Bureau of Justice Assistance. Defining Drug Courts: The Key Components. <https://www.ncjrs.gov/pdffiles1/bja/205621.pdf> (2004)

¹³ Oregon Criminal Justice Commission. Dashboards. <https://www.oregon.gov/cjc/sac/pages/dashboards.aspx> (2020).

¹⁴ Oregon Criminal Justice Commission. Oregon Knowledge Bank. <https://okb.oregon.gov/> (2016).

BUDGET NARRATIVE

In 2021-23, the agency will continue to maintain and improve upon the interactive data work accomplishments while expanding the use of data and technology to assist policy makers in new and innovative ways. The CJC will continue to increase coordinated collaboration with other agencies in order to bring richer and more integrated data to practitioners who are making public safety policy decisions at the state and local levels.

Criteria for 2021-23 Budget Development

The Justice Reinvestment legislation passed in 2013 has significantly changed Oregon's approach to criminal justice policy in order to decrease the prison population and reduce recidivism, while increasing public safety and holding offenders accountable. Savings from operational costs of opening a new prison have been reinvested into local evidence-based programming, including substance use disorder, mental health, and other barrier removal services. Counties receive technical assistance specific to the local need in order to directly impact their local prison use and encourage the use of community-based sentences, which continues to be part of the success of the initiative. Local jurisdictions have invested in programming and created systems to address this non-violent target population, while addressing the underlying causes of criminal behavior.

The CJC set the objective of including increased technical assistance to counties to assist with agency programs, as well as increased analytical support to allow the agency to provide robust feedback to the Legislative Assembly and individual counties on the performance of grant programs. The 2021-23 budget development included extensive work to analyze the extent to which the state has avoided adding permanent state prison beds, in order to accurately determine the avoided costs of those reductions. Statewide criminal justice reform initiatives have allowed Oregon to level incarceration rates by reclassifying some low-level drug felonies to misdemeanors, allowed for the expansion of alternatives to prison, shortened jail and prison terms, and eliminated many sentences for technical violations of parole and probation where no new crime has been committed.

Major Information Technology Projects/Initiatives

None

Summary of 2021-23 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	23	21.51	100,699,193	79,843,528	555,000	14,962,708	5,337,957	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	23	21.51	100,699,193	79,843,528	555,000	14,962,708	5,337,957	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.51)	3,140	445,576	-	(453,940)	11,504	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	19	19.00	100,702,333	80,289,104	555,000	14,508,768	5,349,461	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	64,350	56,933	-	6,800	617	-	-
Subtotal	-	-	64,350	56,933	-	6,800	617	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	627,384	-	-	-	627,384	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(18,860,154)	(10,924,935)	-	(7,422,431)	(512,788)	-	-
Subtotal	-	-	(18,232,770)	(10,924,935)	-	(7,422,431)	114,596	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,587,631	3,045,726	23,865	317,992	200,048	-	-
State Gov't & Services Charges Increase/(Decrease)			118,292	118,208	-	36	48	-	-
Subtotal	-	-	3,705,923	3,163,934	23,865	318,028	200,096	-	-

Summary of 2021-23 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	19	19.00	86,239,836	72,585,036	578,865	7,411,165	5,664,770	-	-

Summary of 2021-23 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	19	19.00	86,239,836	72,585,036	578,865	7,411,165	5,664,770	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	19	19.00	86,239,836	72,585,036	578,865	7,411,165	5,664,770	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Administrative Specialist for Agency Support	-	-	-	152,097	-	(152,097)	-	-	-
102 - STOP Research Position	1	1.00	200,760	200,760	-	-	-	-	-
103 - IMPACTS	-	-	20,000,000	20,000,000	-	-	-	-	-
104 - Innovative Grant Fund	-	-	2,000,000	2,000,000	-	-	-	-	-
Subtotal Policy Packages	1	1.00	22,200,760	22,352,857	-	(152,097)	-	-	-
Total 2021-23 Agency Request Budget	20	20.00	108,440,596	94,937,893	578,865	7,259,068	5,664,770	-	-
Percentage Change From 2019-21 Leg Approved Budget	-13.04%	-7.02%	7.69%	18.90%	4.30%	-51.49%	6.12%	-	-
Percentage Change From 2021-23 Current Service Level	5.26%	5.26%	25.74%	30.80%	-	-2.05%	-	-	-

Summary of 2021-23 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	23	21.51	100,699,193	79,843,528	555,000	14,962,708	5,337,957	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	23	21.51	100,699,193	79,843,528	555,000	14,962,708	5,337,957	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.51)	3,140	445,576	-	(453,940)	11,504	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	19	19.00	100,702,333	80,289,104	555,000	14,508,768	5,349,461	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	64,350	56,933	-	6,800	617	-	-
Subtotal	-	-	64,350	56,933	-	6,800	617	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	627,384	-	-	-	627,384	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(18,860,154)	(10,924,935)	-	(7,422,431)	(512,788)	-	-
Subtotal	-	-	(18,232,770)	(10,924,935)	-	(7,422,431)	114,596	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,587,631	3,045,726	23,865	317,992	200,048	-	-
State Gov't & Services Charges Increase/(Decrease)			118,292	118,208	-	36	48	-	-
Subtotal	-	-	3,705,923	3,163,934	23,865	318,028	200,096	-	-

Summary of 2021-23 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	19	19.00	86,239,836	72,585,036	578,865	7,411,165	5,664,770	-	-

Summary of 2021-23 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2021-23 Biennium**

**Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	19	19.00	86,239,836	72,585,036	578,865	7,411,165	5,664,770	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	19	19.00	86,239,836	72,585,036	578,865	7,411,165	5,664,770	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
101 - Administrative Specialist for Agency Support	-	-	-	152,097	-	(152,097)	-	-	-
102 - STOP Research Position	1	1.00	200,760	200,760	-	-	-	-	-
103 - IMPACTS	-	-	20,000,000	20,000,000	-	-	-	-	-
104 - Innovative Grant Fund	-	-	2,000,000	2,000,000	-	-	-	-	-
Subtotal Policy Packages	1	1.00	22,200,760	22,352,857	-	(152,097)	-	-	-
Total 2021-23 Agency Request Budget	20	20.00	108,440,596	94,937,893	578,865	7,259,068	5,664,770	-	-
Percentage Change From 2019-21 Leg Approved Budget	-13.04%	-7.02%	7.69%	18.90%	4.30%	-51.49%	6.12%	-	-
Percentage Change From 2021-23 Current Service Level	5.26%	5.26%	25.74%	30.80%	-	-2.05%	-	-	-

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	
213	Policy	CJC	SAA	State Administering Agency	1	5	263,565					753,950	\$ 1,027,515	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	45,430,248						\$ 45,430,248	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					\$ 19,473,052	1	1.00	No	Yes	S			
213	IMPACT	CJC	IMPACT	Improving People's Access to Community-based Treatment, Support and Services	1,2	5	21,306,421		3,000,000				\$ 24,306,421	3	3.00	No	No	S			
213	Policy	CJC	Policy	Planning and Policy	1	5	1,978,670			1,158,011		645,734	\$ 3,776,315	4	4.00	No	No	S			
213	Policy	CJC	Policy	Sentencing Guidelines	1	5	177,819					10,666	\$ 188,315	1	1.00	No	No	S			
213	Policy	CJC	STOP	Statistical Transparency of Policing	1	5	577,283						\$ 577,283	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			105,157				\$ 105,157	1	1.00	No	No	S			
213	Policy	CJC	INNO	Innovative Grant	1,2	5	2,000,000						\$ 2,000,000	0	0.00	Yes	No				
							94,937,893	578,865	7,259,068	-		5,664,770	-	\$ 108,440,596	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

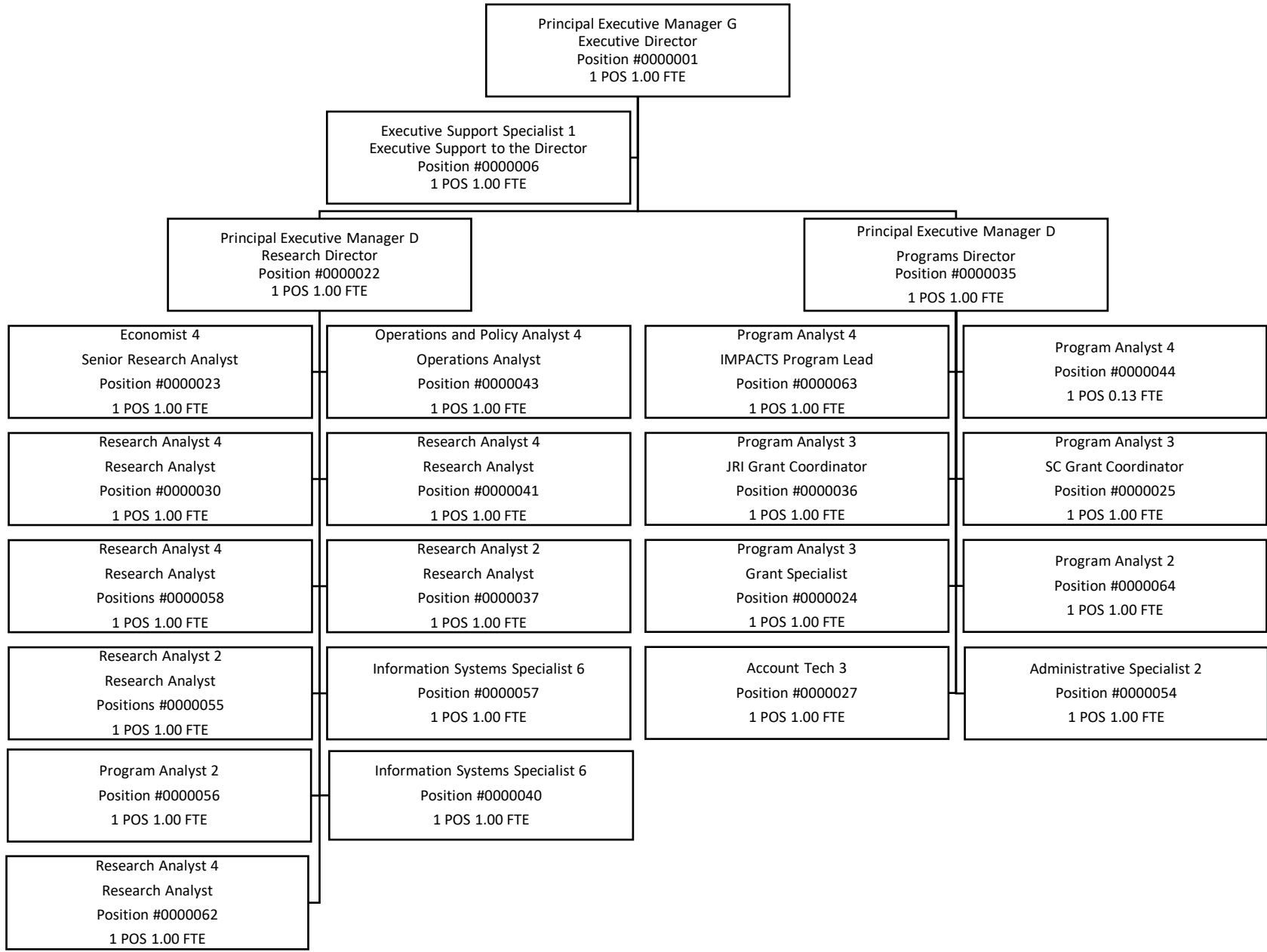
Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

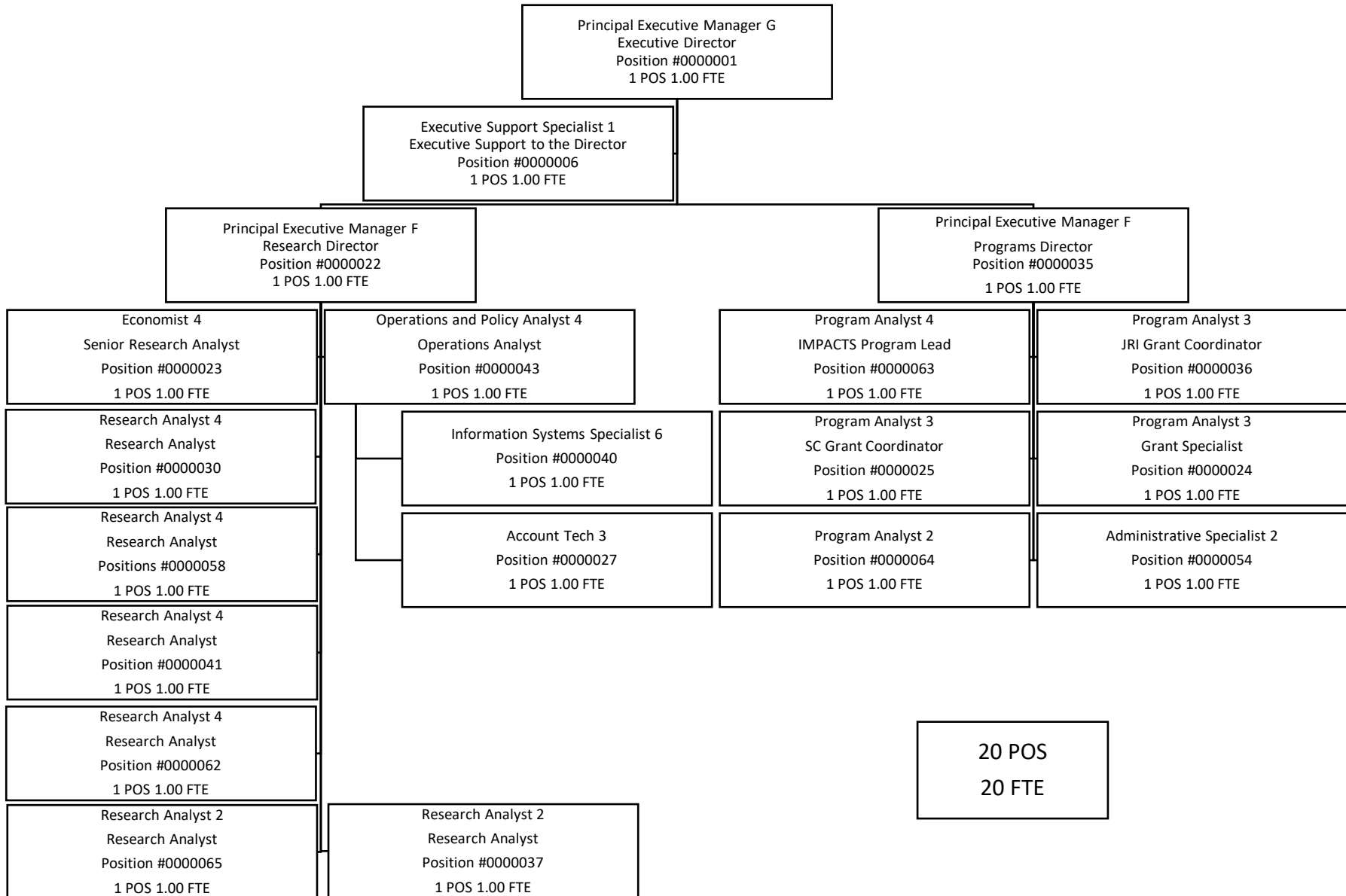
10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Justice Reinvestment Formula Grant Special Payments - Distribution to Counties	The impact of this reduction would be to reduce the Justice Reinvestment Program. The reduction will impact counties statewide, reducing the number of criminal justice programs available and the level of services they receive.	GF - \$3,629,251.80	#1 GF
2. Justice Reinvestment Formula Grant Special Payments - Distribution to Counties	The impact of this reduction would be to reduce the Justice Reinvestment Program. The reduction will impact counties statewide, reducing the number of criminal justice programs available and the level of services they receive.	GF - \$3,629,251.80	#1 GF
3. Illegal Marijuana Enforcement Grant (IMMEGP) Special Payments – Distribution to Counties	The impact of this reduction would be to reduce the IMMEGP Program. The reduction will impact counties statewide.	OF – \$370,558.25	#1 OF
4. Illegal Marijuana Enforcement Grant (IMMEGP) Special Payments – Distribution to Counties	The impact of this reduction would be to reduce the IMMEGP Program. The reduction will impact counties statewide.	OF – \$370,558.25	#1 OF
5. Residential Substance Abuse Treatment Program Grant Special Payments	The impact of this reduction would be to reduce the State Prisoners Program. The reduction will impact treatment programs in communities statewide.	FF - \$283,238.50	#1 FF
6. Residential Substance Abuse Treatment Program Grant Special Payments	The impact of this reduction would be to reduce the State Prisoners Program. The reduction will impact treatment programs in communities statewide.	FF - \$283,238.50	#1 FF
7. Specialty Court Grant Program Special Payments – Distribution to counties	The impact of this reduction would be to reduce the Specialty Court Program. The reduction will impact counties statewide with Veteran mental health courts.	LF - \$28,943.25	#1 LF
8. Specialty Court Grant Program Special Payments – Distribution to counties	The impact of this reduction would be to reduce the Specialty Court Program. The reduction will impact counties statewide with Veteran mental health courts.	LF - \$28,943.25	#1 LF

CRIMINAL JUSTICE COMMISSION 2019-2021 ORGANIZATIONAL CHART



CRIMINAL JUSTICE COMMISSION 2021-2023 ORGANIZATIONAL CHART



Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
001-00-00-00000	Sentencing, Policy, and Research						
	General Fund	64,360,696	79,843,528	79,843,528	94,937,893	-	-
	Lottery Funds	-	555,000	555,000	578,865	-	-
	Other Funds	1,686,356	14,962,708	14,962,708	7,259,068	-	-
	Federal Funds	7,071,139	5,337,957	5,337,957	5,664,770	-	-
	All Funds	73,118,191	100,699,193	100,699,193	108,440,596	-	-
TOTAL AGENCY							
	General Fund	64,360,696	79,843,528	79,843,528	94,937,893	-	-
	Lottery Funds	-	555,000	555,000	578,865	-	-
	Other Funds	1,686,356	14,962,708	14,962,708	7,259,068	-	-
	Federal Funds	7,071,139	5,337,957	5,337,957	5,664,770	-	-
	All Funds	73,118,191	100,699,193	100,699,193	108,440,596	-	-

REVENUE NARRATIVE

Revenue Forecast Narrative

Agency revenue is a diverse mix of general, federal, lottery and other funds as a result of program expenditures and current funding opportunities. All revenues discussed here are non-discretionary and limited to expenditures directly related to programs.

In 2009, Governor Kulongoski appointed the CJC as the State Administering Agency (SAA) for the Edward Byrne Memorial Justice Assistance Grants (Byrne JAG). The CJC allocates resources statewide for comprehensive criminal justice planning and policy development while maintaining responsibility for distribution, monitoring, and reporting of annual formula grants and when applicable competitive grants.

In terms of funding to CJC and priority projects, revenue calculations are guided by these assumptions:

- Workload demands will increase given the needs of programmatic expansion;
- CJC has specific knowledge of new and proposed projects including legislatively mandated programs;
- Ongoing priorities satisfy the Governor's plan for healthy and safe communities, key performance measures are of statewide importance; and
- Continued success in capturing federal funds for innovative criminal justice approaches and programs, randomized control evaluations and program effectiveness, in addition to programs including justice reinvestment, specialty courts and the Statistical Analysis Center (SAC).

GENERAL FUNDS

The CJC receives general fund monies directly appropriated by the Oregon Legislature. The majority of those funds are passed through to local jurisdictions as Justice Reinvestment and Specialty Court grant awards. Additionally, general fund supports a statewide specialty court case management system, statewide criminal justice policy development, and evaluation of existing public safety programs.

FEDERAL FUNDS

Edward Byrne Memorial Justice Assistance Grant (Byrne-JAG)

As the SAA, CJC receives the Byrne JAG formula grant and supports innovative statewide public safety programs. Currently the grant supports the specialty court programs. The funding priorities for specialty court programs are primarily for operational costs including ancillary services, coordinator staff, and training. Oregon's non-compliance with the Sex Offender Registration and Notification Act (SORNA) results in a 10% penalty of the statewide Byrne-JAG funds. Those funds are reallocated through a separate grant to the state to be used solely for implementation of SORNA. There is no match required for Byrne-JAG funds. The Office of Justice Programs (OJP) Financial Guide serves as the primary reference manual to assist in determining general limits on grant funds and purposes for which they are awarded.

REVENUE NARRATIVE

Statistical Analysis Center (SAC)

The Statistical Analysis Center (SAC) for the State of Oregon is housed in the CJC. Informed decision making by policy-makers requires updated criminal justice data. The SAC has access to arrest, charge, and conviction data and continues to analyze these data and report the results to policy makers in the state. This data analysis has helped the SAC to develop a comprehensive cost-benefit model, a risk-assessment tool, and legislative impact estimates. Continued analysis of these data will be crucial in making recommendations on what law changes have the greatest potential for saving money while maintaining the effectiveness of Oregon's criminal justice system. The agency receives a federal grant to fund some administrative costs of the research staff to support collecting, analyzing, and distributing criminal justice data, and conducting policy-relevant research at the federal, state and local levels.

The SAC was transferred to the Criminal Justice Commission from the former Criminal Justice Council in 1993 and is located within the research division of the CJC. The SAC's principal users include the Governor, the executive branch of state government, the Legislature, the judicial branch of state government, and local public safety agencies, as well as other organizations, groups and individuals studying crime and criminal justice issues and policies. The CJC, by statute, is also required "to provide Oregon criminal justice analytical and statistical information to federal agencies..." The SAC applies for and receives funding through the Bureau of Justice Statistics (BJS) annually. There is no match required for SAC grant funds.

Residential Substance Abuse Treatment for State Prisoners (RSAT)

CJC receives RSAT funding to implement substance use disorder treatment programs in county jail programs. RSAT has previously been awarded to one program (Adapt, Inc.) in Douglas County, Oregon. Adapt provides incarcerated offenders with treatment and prepares them for reintegration into the community. For the 21-23 Biennium, CJC has decided to distribute the RSAT funds between Oregon Department of Corrections (DOC), Josephine County, and Douglas County. The distribution to DOC is for the administration of state-based incarceration treatment programs, while the distributions to Josephine and Douglas counties will be for the administration of local jail based treatment programs. The match requirements to be passed through to the sub-recipients of the grant.

OTHER FUNDS

CJC's other funds include 20% of the civil and criminal forfeiture proceeds for disbursement to specialty courts through the Specialty Court Grant Program. Additionally, 2.5% of forfeited proceeds go to staff the Asset Forfeiture Oversight Advisory Committee. Passage of Measure 53 in May 2008 allowed law enforcement agencies to renew civil forfeiture efforts. This has increased asset forfeiture activity in Oregon, increasing the training agency staff must provide, the work of the advisory committee has increased the other funds the agency receives from these activities. The agency allocates the asset forfeiture limitation to support the specialty court program as designated by statute.

REVENUE NARRATIVE

In accordance with the 2018 legislation of SB 1544, other funds includes \$3.0 million from the Marijuana Tax Fund to establish the Illegal Marijuana Market Enforcement Grant Program within the CJC to assist units of local government with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations.

During the 2019 Regular Legislative Session, the Oregon Legislature enacted SB 973, the Improving People’s Access to Community-Based Treatment, Supports, and Services (IMPACTS) grant program.¹ SB 973 appropriated \$10,639,462 to the CJC. Of that funding, \$639,462 may be expended for administration of the program, and \$10,000,000 shall be deposited into the Improving People’s Access to Community-Based Treatment, Supports, and Services Account, to be disbursed as grant awards or to be used for certain specific statutory purposes. Grant awards were made during July of 2020, for a program period spanning the biennium.

LOTTERY FUNDS

CJC received lottery funds for the first time with HB 5029, which allocates \$578,865 from the Veterans’ Service Fund to the CJC. This replaces \$578,865 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. These funds will be used to support three veterans’ specialty courts. There are no match requirements with this allocation.

Detail of Fee, License, or Assessment Revenue Proposed for Increase

Not applicable to agency.

¹ SB 973 (2019).

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Federal Grant	Federal	0995	1,994,022	4,784,849	4,784,849	4,720,638		
Asset Forfeiture	Other	0505	868,820	723,000	723,000	890,000		
Other Revenue	Other	0975	119,458	276,086	276,086	100,000		
Interest Income	Other	0605	18,099	2,400	2,400	46,750		
Tsfr fr Revenue, Dept of	Other	1150	0	3,000,000	3,000,000	3,000,000		
Tsfr fr Transportation, Dept	Other	1730	0	636,633	636,633	0		
Tsfr fr Administrative Svcs	Lottery	1107	0	555,000	555,000	578,865		
Tsfr fr General Fund	General	1060	0	10,000,000	10,000,000	0		

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Criminal Justice Comm, Oregon
2021-23 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-000-00-00-00000**

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	555,000	555,000	578,865	-	-
Total Lottery Funds	-	\$555,000	\$555,000	\$578,865	-	-
Other Funds						
Fines and Forfeitures	868,820	723,000	723,000	890,000	-	-
Interest Income	18,099	2,400	2,400	46,750	-	-
Other Revenues	119,458	276,086	276,086	100,000	-	-
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Revenue, Dept of	1,500,000	3,000,000	3,000,000	3,000,000	-	-
Tsfr From Transportation, Dept	57,689	636,633	636,633	-	-	-
Total Other Funds	\$2,564,066	\$14,638,119	\$14,638,119	\$4,036,750	-	-
Federal Funds						
Federal Funds	1,994,022	4,784,849	4,784,849	4,720,638	-	-
Total Federal Funds	\$1,994,022	\$4,784,849	\$4,784,849	\$4,720,638	-	-

Agency Request
2021-23 Biennium

Governor's Budget
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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Agency Request

Governor's Budget

Legislatively Adopted -- Page 87

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Criminal Justice Comm, Oregon
2021-23 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-001-00-00-00000**

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	555,000	555,000	578,865	-	-
Total Lottery Funds	-	\$555,000	\$555,000	\$578,865	-	-
Other Funds						
Fines and Forfeitures	868,820	723,000	723,000	890,000	-	-
Interest Income	18,099	2,400	2,400	46,750	-	-
Other Revenues	119,458	276,086	276,086	100,000	-	-
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Revenue, Dept of	1,500,000	3,000,000	3,000,000	3,000,000	-	-
Tsfr From Transportation, Dept	57,689	636,633	636,633	-	-	-
Total Other Funds	\$2,564,066	\$14,638,119	\$14,638,119	\$4,036,750	-	-
Federal Funds						
Federal Funds	1,994,022	4,784,849	4,784,849	4,720,638	-	-
Total Federal Funds	\$1,994,022	\$4,784,849	\$4,784,849	\$4,720,638	-	-

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

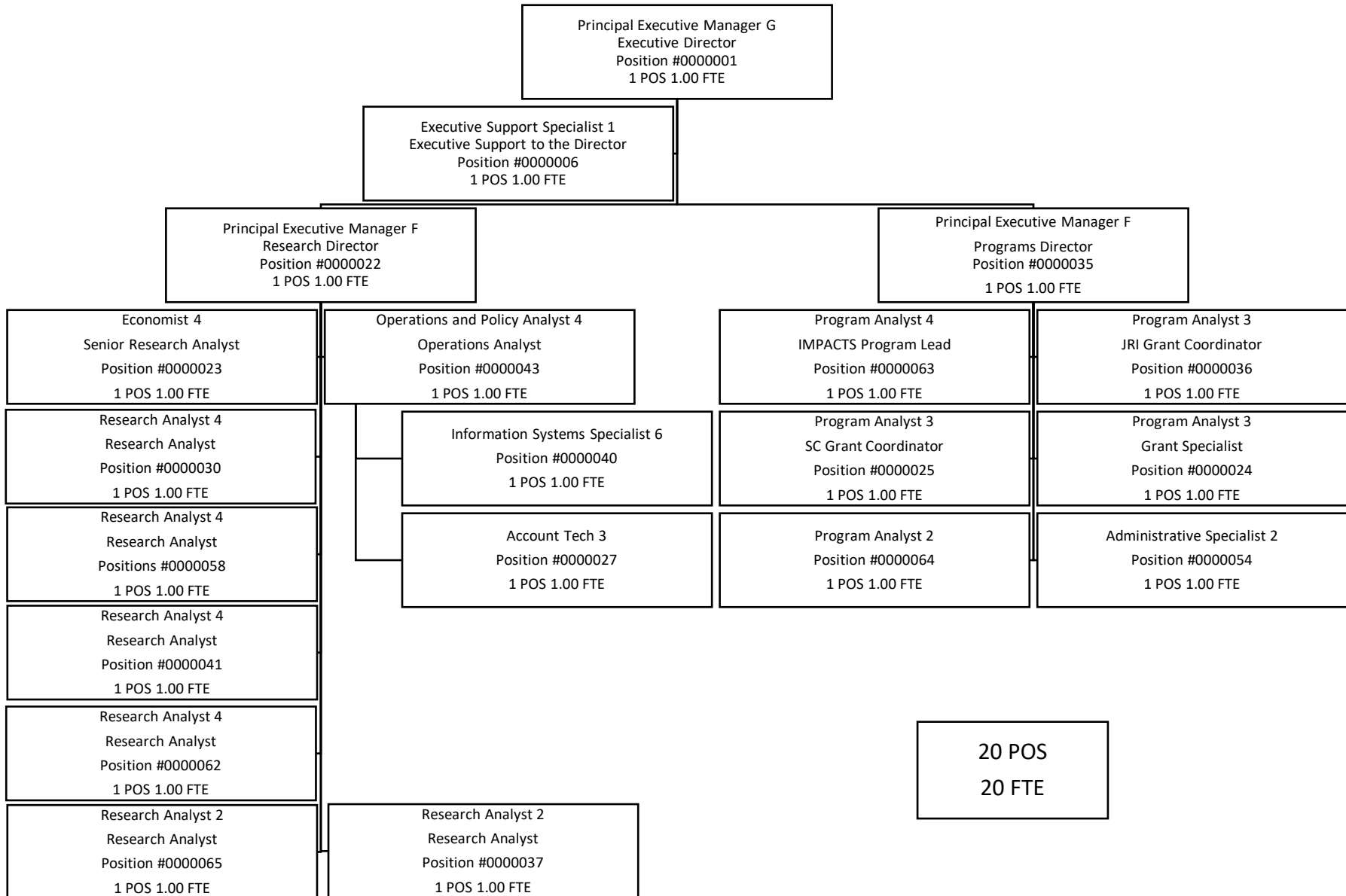
Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Agency Request

Governor's Budget

Legislatively Adopted -- Page 88

CRIMINAL JUSTICE COMMISSION 2021-2023 ORGANIZATIONAL CHART



Program Narrative

Program Overview and Description

The Oregon Criminal Justice Commission (CJC) was established in 1995 to improve the effectiveness and efficiency of state and local criminal justice systems by serving as a centralized and impartial forum for statewide public safety policy development, planning, and agency coordination. This responsibility includes state and local public safety issue identification, system collaboration, policy development, and system planning and implementation. Further, the CJC leads many statewide public safety planning efforts and initiatives to address the needs of the state and local criminal justice system. The primary duty of the commission is to develop and maintain a state criminal justice policy and comprehensive, long-range plan for a coordinated state criminal justice system that encompasses public safety, offender accountability, crime reduction and prevention and offender treatment and rehabilitation. [ORS 137.656 (2)]

In 2009, the CJC became the State Administering Agency (SAA) for the Bureau of Justice Assistance (BJA) grants. The CJC administers the state-funded Specialty Court Grant Program and Justice Reinvestment Grant Program, in addition to staffing the Task Force on Public Safety and the Asset Forfeiture Oversight Advisory Committee. During the 2017-19 biennium, the CJC actively administered 92 grants while furthering the efforts of criminal justice system improvement through a data driven, evidence-based approach. Over \$64,000,000 in federal and state grant funds were efficiently administered by the commission statewide.

The CJC also serves as the Statistical Analysis Center (SAC) which provides the state with the capability for objective research and data analysis. The SAC compiles and performs data analyses that can be used in making policy recommendations and decisions as a critical resource for understanding the costs and outcomes of public safety programs and interventions within the criminal justice system. The SAC is able to analyze crime trends, as well as sentencing policy and outcomes by blending data from Oregon State Police's Law Enforcement Data System, the Oregon Judicial Department's Odyssey system and the Department of Corrections' data warehouse to answer questions about the statewide criminal justice system and plan for its future.

In 2017, the Oregon Legislature passed HB 2355 to create the Statistical Transparency of Policing (STOP) program in Oregon, creating a new program designed to study the extent to which racial disparity exists within law enforcement statewide.¹ HB 2355 mandated that all Oregon law enforcement agencies collect data on traffic and pedestrian stops, excluding call for service. The data elements collected include the officer's perception of the race and gender of the person stopped, statutory reason for and disposition of the stop. The CJC is tasked to evaluate the results of collected law enforcement agency data for patterns or practices of profiling and report the results to the Governor, Department of Public Safety Standards and Training (DPSST), and committees for the Legislative Assembly related to the judiciary. In 2019, the Oregon Legislature passed HB 5050, transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency.

¹ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2355§1 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355> (2017).

Program Narrative

During the 2019 Regular Legislative Session, the Oregon Legislature enacted HB 2631, through which the Department of Corrections and the CJC, established a pilot program to provide legal services to incarcerated women at Coffee Creek Correctional Facility (CCCF).² The purposes of this pilot is to reduce incarcerated women’s vulnerability to domestic violence and to assist them in obtaining employment, housing services, and other benefits. The CJC is tasked with carrying out these purposes by granting to the Oregon Justice Resource Center (OJRC) funding sufficient for OJRC to employ three attorneys and to provide necessary support for their work. HB 2631 appropriated \$800,000 of General Fund dollars to CJC to pay for this pilot program grant during the 2019-21 biennium.

During the 2019 Regular Legislative Session, the Oregon Legislature enacted SB 973, the Improving People’s Access to Community-Based Treatment, Supports, and Services (IMPACTS) grant program.³ This program is designed to support counties and tribal governments, through grant awards, in developing stronger community-based continuums of care to improve healthcare and public safety outcomes for, and reduce financial costs related to, persons cycling between Oregon’s jails and hospitals. SB 973 created a grant review committee that will create application criteria, design evaluation standards for applications, and make grant award decisions. SB 973 appropriated \$10,639,462 to the CJC. Of that funding, \$639,462 may be expended for administration of the program, and \$10,000,000 shall be deposited into the Improving People’s Access to Community-Based Treatment, Supports, and Services Account, to be disbursed as grant awards or to be used for certain specific statutory purposes.

² HB 2631 (2019).

³ SB 973 (2019).

Program Narrative

Program Justification and Link to Healthy and Safe Communities Focus Area

The State of Oregon continues to pass major legislation related to public safety, crime, and criminal punishment. Reforms began in July 2013 when the Oregon Legislature passed House Bill 3194, Oregon's Justice Reinvestment bill.⁴ HB 3194 enacted sentencing changes and probation condition reforms, directed state agencies to establish standards for specialty courts and reentry courts, revised the statewide definition of recidivism, and created the Oregon Center for Policing Excellence, the Justice Reinvestment Grant Program, and the Oregon Task Force on Public Safety.

Implementation of HB 3194 has been a primary focus of the CJC. The CJC staffs the Task Force on Public Safety and its subcommittees, has adopted rules for the administration of the Justice Reinvestment Grant Program, drafted specialty court standards, and supported best practice implementation for all of Oregon's specialty courts including those funded by federal Byrne JAG Funds. While much of the implementation of HB 3194 has fallen to the SAA arm of the CJC, the SAC arm has focused on the measurement of criminal justice system outcomes related to programs created pursuant to HB 3194. Indeed, a portion of this work constituted the Core Capacity Building Projects for the 2015 and 2016 SJS grants, which led to the development of online data dashboards presenting data on Justice Reinvestment performance measures, including prison use, reported crime and recidivism.

Following HB 3194, the Oregon Legislature passed HB 3078 in 2017.⁵ HB 3194 built on the spirit and programming first enacted in HB 3194, as it provided additional grant resources to local communities for downward departure prison diversion programs, created the Family Sentencing Alternative Pilot Program, expanded the use of a prison reentry program called Short-Term Transitional Leave (STTL), and changed sentencing rules for several property crimes. Also in 2017, the Oregon Legislature passed HB 2355,⁶ which implemented two major public safety related programs in Oregon. First, HB 2355 mandated the collection of data regarding law enforcement stops of motorists and pedestrians. The role of the SAC arm of the CJC is to collect this data through collaboration with the Oregon State Police, house and manage the data collected pursuant to the bill, and conduct annual analyses of data submitted by law enforcement agencies. Second, HB 2355 enacted reforms to the classification of possession of Schedule I and II controlled substances in Oregon. Under this portion of the law, the CJC must study the effects of this change and report its findings to the Oregon Legislature.

The CJC invests grant funds in programs that promote an equitable approach to public safety and balance law enforcement, accountability and treatment options in order to reduce recidivism. The CJC evaluates programs funded by grants and conducts monitoring to assess fidelity to evidence-based practice prescribed by ORS 182.515-525.

⁴ Oregon Legislature. 77th Assembly. House Committee on Judiciary. HB 3194 <https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureDocument/HB3194> (2013).

⁵ Oregon Legislature. 79th Assembly. House Committee on Judiciary. HB 3078 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB3078/Enrolled> (2017).

⁶ Oregon Legislature. 79th Assembly. House Committee on Judiciary. HB 2355 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355/Enrolled> (2017).

Program Narrative

The CJC's program administration and outcome evaluations links directly to the Governor's plan for healthy and safe communities, investing in equitable public safety, balancing law enforcement, accountability and treatment options to reduce recidivism. The agency's efforts to support this initiative are:

- Improve criminal justice decision making to emphasize data-driven decisions and evidence-based practices regarding community supervision and incarceration.
- Reduce recidivism by facilitating the successful reintegration of offenders into the community.
- Measure effectiveness of programs, services, and policies through sound relevant research.
- Examine criminal justice policies to embody fairness, consistent, proportionality, and opportunity.

The CJC implements these strategies to achieve the following success metrics:

- Decrease utilization of prison for property and drug offenders.
- Decrease recidivism rates for arrest, conviction and incarceration for a new crime.

The programs that the CJC oversees and implements are designed to:

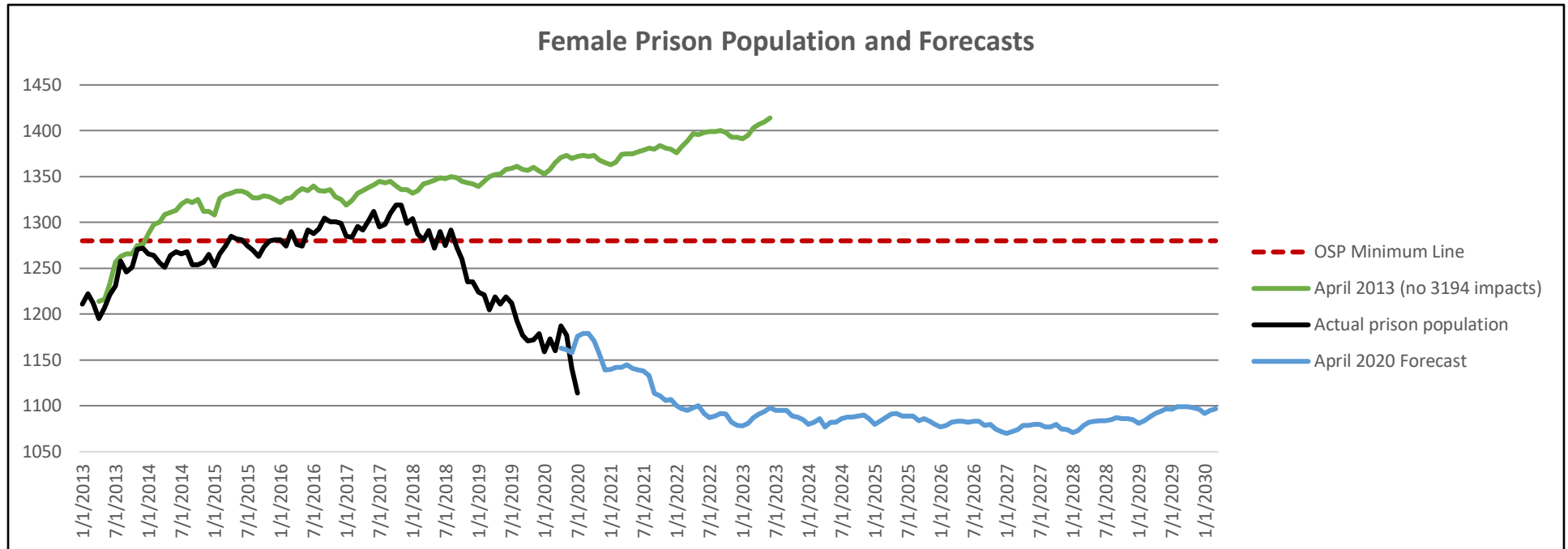
- Analyze criminal justice trends to understand drivers of local prison use;
- Promote the effective implementation of investments that increase public safety and improve offender accountability;
- Measure the impact of policy changes and reinvestment resources; and
- Tie results to funding.

Program Narrative

Program Performance

One of the goals of Justice Reinvestment is to control prison population growth in Oregon. The figures below show the male and female prison population, along with relevant prison population forecasts. The April 2013 prison population forecast⁷ is shown as the green line, and is the most recent forecast prior to the passage of House Bill 3194 (2013). The forecast does not include any of the impacts from HB 3194. The most recent prison population forecast was released in April 2020², and is represented by the blue line.

The figure below displays the female prison population and forecasts to 2030. The Oregon State Penitentiary (OSP) Minimum facility is currently empty, and will need to become operational for the female population when it is consistently above 1,280 inmates. Based on the April 2013 forecast, the OSP Minimum facility would have been opened January 2014. Notice that the actual female population dipped above and below the threshold of 1,280 inmates from April 2015 to September 2018, but as of July 1, 2020 the population has dropped to 1,114 inmates. The population reduction in the April 2020 forecast is the result of the estimated prison bed savings of House Bill 3078³ (2017), and the female prison population is not projected to exceed 1,200 inmates in the next 10 years.



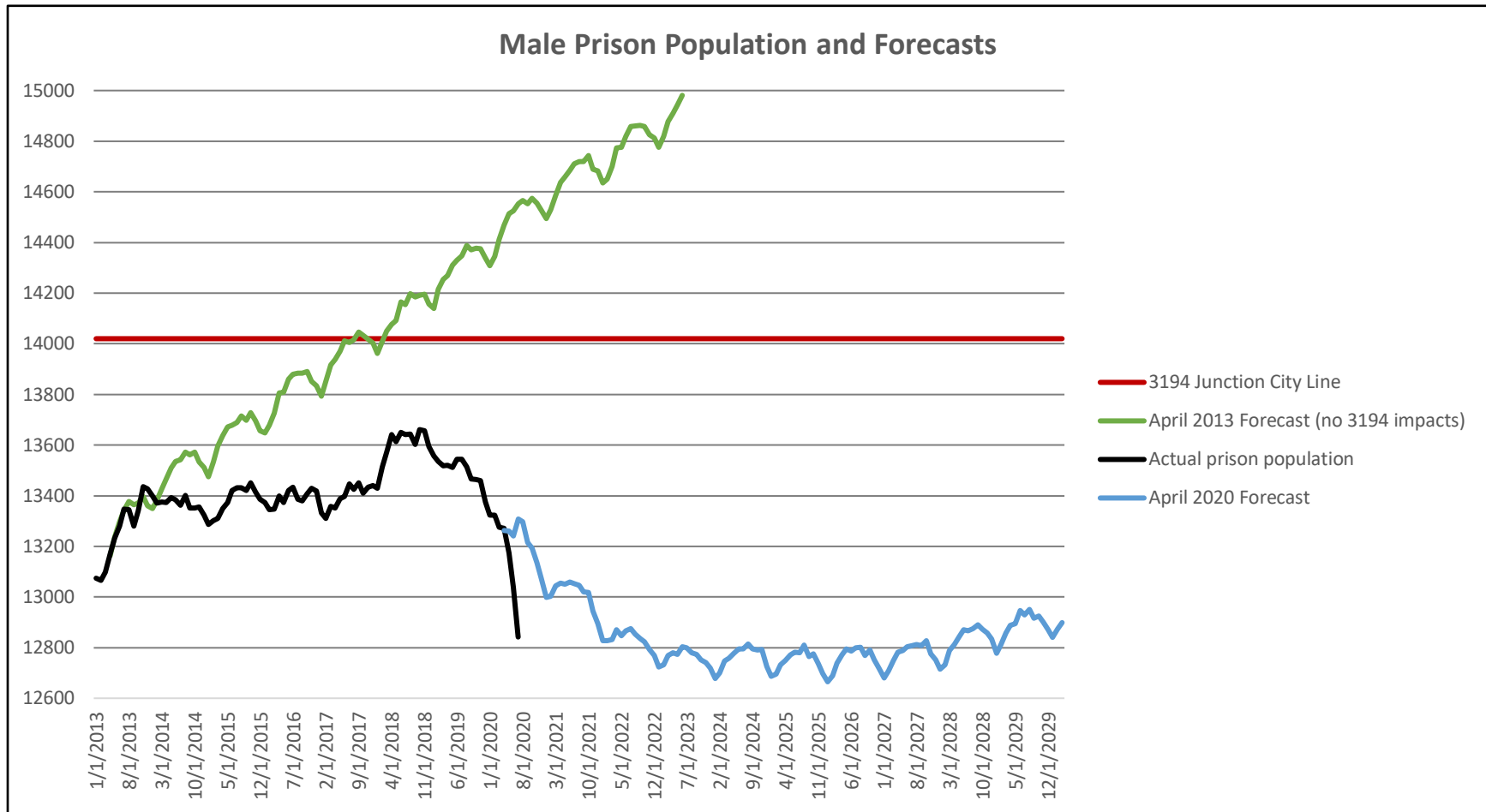
¹ <https://www.oregon.gov/das/OEA/Pages/forecastcorrections.aspx>

² <https://www.oregon.gov/das/OEA/Documents/DOCForecast202004.pdf>

³ <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB3078/Enrolled>

Program Narrative

The figure below displays the male prison population and forecasts to 2030. If the male population grows to 14,020 the Junction City facility will need to become operational, which will require new prison construction. Based on the April 2013 forecast, the Junction City facility would have opened September 2017. Based on the April 2020 forecast, the Junction City facility is not required within the 10 year forecast window. This put plans to construct the Junction City facility on hold.



Program Narrative

Enabling Legislation/Program Authorization

ORS 137.651-680; 131A.460; 182.515-.525; 421.512; 2013 Oregon Laws Chapter 649 section 52 & 53; OAR Chapter 213.

Describe the various funding streams that support the program

GENERAL FUNDS

The CJC receives general fund monies directly appropriated by the Oregon Legislature. The majority of those funds are passed through as Justice Reinvestment and Specialty Court grant awards.

FEDERAL FUNDS

The CJC is the State Administering Agency (SAA) of the Edward Byrne Memorial Justice Assistance Grants (Byrne JAG) grants to provide data, policy analysis and to assure proper grant evaluation would be executed. As the SAA, the CJC receives the formula grant and is the eligible applicant for competitive Bureau of Justice Assistance (BJA) programs.

The CJC is the Statistical Analysis Center (SAC) for the State of Oregon. The SAC applies for and receives funding through the Bureau of Justice Statistics (BJS) annually.

OTHER FUNDS

Proceeds received by CJC from state and local law enforcement agencies for civil and criminal forfeitures are used to support drug courts as directed in ORS 137.662.

In accordance with the 2018 legislation of SB 1544, other funds includes \$3.0 million from the Marijuana Tax Fund to establish the Illegal Marijuana Market Enforcement Grant Program within the CJC.

The CJC has been appropriated \$10,639,462 through SB 973, almost \$10 million will go toward strengthening support services for people with serious mental illness and substance addictions with the aim of reducing arrests, incarcerations, emergency room visits, and State Hospital admissions. During the 19-21 biennium, 6 counties and 5 tribal governments were awarded grants. CJC expects a portion of these programs and funds to run into the 21-23 biennium.

LOTTERY FUNDS

With the passing of HB 5029 in the 2019 Legislation, General Funds were replaced with Lottery Funds from the Veterans' Service Fund to help support veterans' specialty courts.

Program Narrative

Describe how the 2021-23 funding proposal advanced by the agency compares to the program authorized for the agency in 2019-21

The 2021-23 Agency Request Budget is a 7.67% increase from the 2019-21 Legislatively Approved Budget due to the phase-in of federal fund grant programs including JAG and the continuation of funding for the IMPACTS program.

Program Unit Narrative

The Criminal Justice Commission has one program unit with several focus areas:

- 1) State Administering Agency
- 2) Statistical Analysis Center
- 3) Justice Reinvestment Grant Program
- 4) Specialty Courts Grant Program
- 5) Improving People's Access to Community-based Treatment, Support and Services Program (IMPACTS)
- 6) Illegal Marijuana Market Enforcement Program (IMMEGP)
- 7) Planning and Policy Development
- 8) Sentencing Guidelines
- 9) Statistical Transparency of Policing Program (STOP)
- 10) Asset Forfeiture Oversight Advisory Committee

<u>Legislatively Adopted Budget</u>		<u>FTE</u>
General Funds	\$ 94,937,893	19
Lottery Funds	\$ 578,865	0
Other Funds	\$ 7,259,068	1
Federal Funds	\$ 5,664,770	0

PROGRAM NARRATIVE

Essential Packages

010: Non-PICS Psnl Svc/Vacancy Factor

Purpose:

The purpose of this package is to adjust certain personal services costs not generated by the Position Information Control System (PICS) for inflation. Non-PICS personal services items include mass transit taxes, unemployment assessments, overtime, temporaries, and shift differentials.

How Achieved:

This package increases non-PICS generated accounts in the base budget using a 4.3% inflation factor and includes adjustments for the Public Employees Retirement System Pension Obligation Bond repayment per the 2021-23 budget instructions.

Staffing Impact:

None

Revenue Source:

General Funds	\$ 56,933
Other Funds	\$ 6,800
Federal Funds	\$ 617

PROGRAM NARRATIVE

021: Phase-In

Purpose:

In general, the purpose of package 021 is to reflect budget adjustments to programs expected to phase-in during the next biennium.

How Achieved:

This package phases in the following:

- \$627,384 Federal Fund is the phase in of various federal programs that begin in the 2021-2023 biennium. The phase-in impacts program services and supplies and special payments from the Sex Offender Registry Notification Act, Residential Substance Abuse Treatment, and Edward Byrne Memorial Justice Assistance Grant awards.

Staffing Impact:

None

Revenue Source:

General Funds	\$	0
Other Funds	\$	0
Federal Funds	\$	627,384

PROGRAM NARRATIVE

022: Phase-out Program & One-time Costs

Purpose:

The purpose of package 022 is to reflect budget adjustments to programs expected to phase-out during the next biennium.

How Achieved:

This package phases out the following:

- \$9,158 General Fund is the Services and Supplies amount for expenditures related to SB 5506 Pkg 101 STOP to support 3 LD's.
- \$5,777 General Fund is the Services and Supplies amount for 3 months of expenditures associated with SB 1041 LD pos#0000044
- \$110,000 General Fund is the Professional Services amount for expenditures of HB 3064.
- \$800,000 General Fund is the Other Special Payment amount for HB 2361 Oregon Justice Resource Center Pilot Program.
- \$10,000,000 General Fund is the one-time transfer of GF to OF related to SB 973 IMPACTS.
- \$19,635 Other Fund is the Services and Supplies amount for expenditures related to SB 5506 Pkg 101 STOP to support 3 LD's.
- \$275,086 Other Fund is the Professional Services amount for expenditures related to the one-time grand funding for HB 5050 NCJR.
- \$7,127,710 Other Fund is the Other Special Payment amount for HB 973 IMPACTS one-time funding spent during 2019-21 Biennium.
- \$512,788 Federal Funds reduction as a result of several project end dates. The phase-outs impact program services and supplies and special payments from the Federal Justice Reinvestment Initiative, Sex Offender Registry Notification Act, and Edward Byrne Memorial Justice Assistance Grant awards. Funding supports the Center for Policing Excellence (CPE), Local Public Safety Coordinating Councils (LPSCCs), Witness Intimidation Support Program (WISP), and Specialty Courts including adult drug, juvenile drug, mental health, veteran's treatment, DUII and family treatment.

Staffing Impact:

None

Revenue Source:

General Funds	(\$10,924,935)
Other Funds	(\$ 7,422,431)
Federal Funds	(\$ 512,788)

PROGRAM NARRATIVE

031: Standard Inflation

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2021-23 is 4.3% for all programs except Attorney General Fees, professional service costs, and State Government Service Charges. The Attorney General inflation is 19.43%. Professional Services as well as IT Professional Services budget has an approved biennial inflation factor of 5.7%.

How Achieved:

The package funds estimated cost increases due to inflationary factors that have been approved by the Department of Administrative Services (DAS) Chief Financial Office (CFO).

Staffing Impact:

None

Revenue Source:

General Funds	\$2,984,605
Lottery Funds	\$ 23,865
Other Funds	\$ 300,532
Federal Funds	\$ 195,723

PROGRAM NARRATIVE

032: Above Standard Inflation

Package Description:

The purpose of this package is to fund expenditure increases due to inflation with the approval of the CFO. Data Processing costs have increased during the 2021-23 biennium with the new rate for DAS-IT Technology Support Center – Help Desk, growing from \$183.25/month per position to \$555.62/month per position.

How Achieved:

The package funds estimated cost increases due to inflationary factors that have been approved by the DAS CFO.

Staffing Impact:

None

Revenue Source:

General Funds	\$ 179,329
Other Funds	\$ 17,496
Federal Funds	\$ 4,373

PROGRAM NARRATIVE

060: Technical Adjustments

Package Description:

The purpose of this package is to fund expenditures currently budgeted in budget line to another line within the same Fund Type and Detail Cross Reference (DCR).

How achieved:

This package represents a budget limitation shift from Other Services and Supplies (ORBITS 4650) to Facilities Rent (ORBITS 4425) in general funds to align budget with published rates for uniform rent.

This package also represents moving budget limitation from Special Payments to Corrections (ORBITS 6291) to Distribution to Counties (ORBITS 6020). Previously these funds were meant for Specialty Courts to Linn & Douglas Counties distributed via DOC; however per the executed SC contracts the funds are distributed directly to Linn & Douglas Counties, not through DOC.

Staffing Impact:

None

Revenue Source:

General Funds	\$0
Other Funds	\$0
Federal Funds	\$0

PROGRAM NARRATIVE

101: Admin Specialist for Agency Support

Purpose:

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee (LECC) responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds \$78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

The balance of the AS2 position funding was covered by a one-time grant award from the Laura and John Arnold Foundation. With that grant expiring, the Criminal Justice Commission is requesting funding for the Administrative Specialist 2 position to provide agency support. This currently filled position provides agency-wide support, and specifically supports the Criminal Justice Commission's duties with the Statistical Transparency of Policing project (STOP), and the Law Enforcement Contacts Policy & Data Review Committee (LECC).

How Achieved:

- \$152,097 from General Fund for one permanent Administrative Specialist 2 position (1.00 FTE)

Staffing Impact:

- Makes funding permanent for Administrative Specialist 2 (1.00 FTE)

Quantifying Results:

The Administrative Specialist 2 position will assist in:

- Law Enforcement Contacts Policy & Data Review Committee (LECC) duties
- Statistical Transparency of Policing (STOP) project administration
- Oregon Criminal Justice Commission administrative support

Revenue Source:

General Funds	\$	152,097
Other Funds	\$	(152,097)

2021-23 Fiscal Impact:

This package will become part of the 2021-23 base budget and be subject to the inflation factors determined by DAS in developing the 2021-23 budget.

PROGRAM NARRATIVE

102: STOP Research Position

Purpose:

Unequal treatment of individuals is a vast and complex issue to study and address. Oregon's HB 2355 aims to answer two basic questions. First, is profiling used in officer-initiated traffic and pedestrian stops by law enforcement officers in Oregon? Second, once stopped, are individuals more likely to be cited, searched or arrested due to a real or perceived bias? Answers to these and other questions are important first steps in understanding any profiling relationship between Oregon's community members and its law enforcement agencies.

The solution supporting the STOP program provides a mechanism to collect and normalize the required data elements to allow the CJC to conduct the statistical analyses. To continue these analyses, we request to continue funding for our currently filled position of a Research Analyst 2. This position is necessary to provide the support and capacity to continue producing annual reports for the STOP program.

How Achieved:

- \$200,760 from General Fund for one permanent Research Analyst 2 position (1.00 FTE)

Staffing Impact:

- Research Analyst 2 (1.00 FTE)

Quantifying Results:

The Oregon Criminal Justice Commission will continue using the three identified statistical analysis methodologies, determined to be consistent with current best practices, in an annual report to the Governor, the Department of Public Safety Standards and Training, and the committees or interim committees of the Legislative Assembly related to the judiciary.

The Criminal Justice Commission's three methods for analysis are:

- Veil of Darkness Analysis, takes advantage of natural variations in daylight and darkness throughout the year and is based on the assumption that it is easier for an officer to discern race/ethnicity during the day versus the night.
- Predicted Disposition Analysis, examines matched groups using a statistical technique called propensity score analysis to explore whether disparities exist in stop outcomes.
- KPT Hit Rate Analysis, compares relative rates of successful searches across racial/ethnic groups.

PROGRAM NARRATIVE

Revenue Source:

General Funds \$ 200,760

2021-23 Fiscal Impact:

This package will become part of the 2021-23 base budget and be subject to the inflation factors determined by DAS in developing the 2021-23 budget.

PROGRAM NARRATIVE

103: Improving People's Access to Community-based Treatments, Supports, and Services (IMPACTS)

Purpose:

Senate Bill 973 establishes the Improving People's Access to Community-based Treatment, Supports and Services Program within CJC. The purpose of this program is to provide grants to counties, Oregon's federally-recognized tribal nations, and regional consortiums to strengthen supports and services for people with serious mental illness and substance addictions with the aim of reducing arrests, incarcerations, emergency room visits, and State Hospital admissions.

The IMPACTS (Improving People's Access to Community-based Treatments, Supports, and Services) Grant program was created by 2019 Senate Bill 973 to address the overwhelming demands on our criminal justice and health systems from a relatively small population of people suffering from mental health or substance use disorders. This population has been repeatedly cycling through expensive (and sometimes dangerous) interventions from law enforcement, emergency rooms, and the state hospital without ever receiving the long-term supports that they need to break this cycle.

The IMPACTS Grant program allows counties and Oregon's federally recognized Indian tribes to apply for targeted funding to establish programs to provide needed supports and services to this population and fill in gaps in their existing services to keep them from falling through the cracks.

The IMPACTS program was funded with a \$10 million allocation from the Legislature, of which \$9.7 million was directed toward grant funding. We received applications for funding from 16 counties and 5 tribal governments, for a total of just under \$22 million in funding requests. A grant review committee consisting of community stakeholders and representatives from the criminal justice and healthcare systems met to review the applications and make award decisions.

The CJC is requesting \$20,000,000 in funding to continue the IMPACTS grant to help support the 6 awarded counties, and 5 awarded tribal governments, as well as, expanding the program to address the additional needs which were not awarded during this initial grant process.

How Achieved:

- \$20,000,000 from General Fund to continue the Improving People's Access to Community-based Treatment, Supports and Services (IMPACTS) Program within CJC.

Staffing Impact:

None

PROGRAM NARRATIVE

Quantifying Results:

SB 973 requires the following reporting:

1. At least once per biennium, the Improving People's Access to Community-based Treatment, Supports and Services Grant Review Committee shall, in conjunction with the Oregon Health Authority, identify:
 - a. The costs to state government that were avoided as a result of the Improving People's Access to Community-based Treatment, Supports and Services Program established in section 1 of this 2019 Act; and
 - b. Any increased costs to local governments as a result of the program.
2. No later than January 1 of each odd-numbered year, the committee shall submit a report to the Legislative Assembly, in the manner provided by ORS 192.245, that includes the costs described in subsection (1) of this section and describes the methodology employed by the committee in determining the costs.
3. Annually, the committee shall submit a report, in the manner provided in ORS 192.245, on the outcome measures or the results of evaluations of the program to the interim committees of the Legislative Assembly related to health and the judiciary and to the Governor.

The Quality Improvement subcommittee will continue to refine the outcomes studied. Currently proposed outcomes to analyze:

- Jail, Emergency Departments, and State Hospital admissions by members of the target population,
- Costs of programs and persons served,
- Develop ways to study costs avoided

Revenue Source:

General Funds \$ 20,000,000

2021-23 Fiscal Impact:

This package will become part of the 2021-23 base budget and be subject to the inflation factor

PROGRAM NARRATIVE

104: Innovative Grant Fund

Purpose:

Every year individual groups focused on improving the criminal justice system approach the legislature and Governor's office for small grants to fund their innovative programs. These small programs expend money on lobbyists which in turn takes away from resources they would otherwise be spending on service provision. Who gets funding is not necessarily coordinated into the larger scheme of programs getting funded, or with an eye toward how they may fit into the larger goals of improving Oregon's criminal justice system.

Create a flexible grant overseen by the CJC commissioners that they could expend as they see fit throughout the biennium. The legislature and the Governor's office could direct organizations seeking individual expenditures through a uniform rolling CJC grant process. In turn the CJC could make sure that the grants make sense in the larger state context, and that individualized outcomes are required and tracked for reporting to the legislature.

The Innovative Grant Fund is established, separate and distinct from the General Fund. All moneys in the account are continuously appropriated to the Oregon Criminal Justice Commission for the purpose of making grants to programs.

The Oregon Criminal Justice Commission shall administer the IGF described in this section from funds appropriated to the commission for purposes of the program, the commission shall award grants to programs that:

1. demonstrate strong potential to have positive impacts on public safety,
2. that can produce measurable outcomes,
3. that have the potential to benefit the entire state either through immediate impact or through potential reproducibility after a pilot period.

How Achieved:

- \$2,000,000 from General Fund to establish the Innovative Grant Program within CJC.

Staffing Impact:

None

PROGRAM NARRATIVE

Quantifying Results:

With this program established permanently in the CJC, the agency will:

- A methodology for reviewing and approving grant applications and distributing grant funds
- A process for evaluating the efficacy of programs funded under this section.
- If a program is within a county or counties, demonstrates coordination with the Local Public Safety Coordinating Council
- Respond to stakeholder and local needs
- Apply an equity focus in grant implementation through target data collection and program evaluation measures

Revenue Source:

General Funds \$ 2,000,000

2021-23 Fiscal Impact:

This package will become part of the 2021-23 base budget and be subject to the inflation factors.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Sentencing, Policy, and Research
 Cross Reference Number: 21300-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	56,933	-	-	-	-	-	56,933
Total Revenues	\$56,933	-	-	-	-	-	\$56,933
Personal Services							
Temporary Appointments	-	-	3,418	-	-	-	3,418
Pension Obligation Bond	55,033	-	4,898	617	-	-	60,548
Social Security Taxes	-	-	261	-	-	-	261
Mass Transit Tax	1,900	-	(1,777)	-	-	-	123
Total Personal Services	\$56,933	-	\$6,800	\$617	-	-	\$64,350
Total Expenditures							
Total Expenditures	56,933	-	6,800	617	-	-	64,350
Total Expenditures	\$56,933	-	\$6,800	\$617	-	-	\$64,350
Ending Balance							
Ending Balance	-	-	(6,800)	(617)	-	-	(7,417)
Total Ending Balance	-	-	(\$6,800)	(\$617)	-	-	(\$7,417)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 021 - Phase-in

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	-	342,726	-	-	342,726
Total Services & Supplies	-	-	-	\$342,726	-	-	\$342,726
Special Payments							
Spc Pmt to Police, Dept of State	-	-	-	184,658	-	-	184,658
Spc Pmt to Corrections, Dept of	-	-	-	100,000	-	-	100,000
Total Special Payments	-	-	-	\$284,658	-	-	\$284,658
Total Expenditures							
Total Expenditures	-	-	-	627,384	-	-	627,384
Total Expenditures	-	-	-	\$627,384	-	-	\$627,384
Ending Balance							
Ending Balance	-	-	-	(627,384)	-	-	(627,384)
Total Ending Balance	-	-	-	(\$627,384)	-	-	(\$627,384)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,924,935)	-	-	-	-	-	(10,924,935)
Total Revenues	(\$10,924,935)	-	-	-	-	-	(\$10,924,935)
Services & Supplies							
Instate Travel	(1,928)	-	(1,418)	-	-	-	(3,346)
Employee Training	(1,828)	-	(4,313)	-	-	-	(6,141)
Office Expenses	(1,248)	-	(1,993)	-	-	-	(3,241)
Telecommunications	(1,260)	-	(1,941)	-	-	-	(3,201)
Data Processing	(564)	-	(1,490)	-	-	-	(2,054)
Publicity and Publications	(263)	-	(52)	-	-	-	(315)
Professional Services	(110,000)	-	(275,086)	-	-	-	(385,086)
Attorney General	(2,193)	-	-	-	-	-	(2,193)
Employee Recruitment and Develop	(219)	-	(877)	-	-	-	(1,096)
Dues and Subscriptions	(263)	-	(52)	-	-	-	(315)
Other Services and Supplies	(3,855)	-	(6,243)	-	-	-	(10,098)
Expendable Prop 250 - 5000	(1,314)	-	(1,256)	-	-	-	(2,570)
Total Services & Supplies	(\$124,935)	-	(\$294,721)	-	-	-	(\$419,656)
Special Payments							
Dist to Counties	-	-	-	(216,645)	-	-	(216,645)
Dist to Non-Gov Units	-	-	-	(296,143)	-	-	(296,143)
Intra-Agency Gen Fund Transfer	(10,000,000)	-	-	-	-	-	(10,000,000)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	(800,000)	-	(7,127,710)	-	-	-	(7,927,710)
Total Special Payments	(\$10,800,000)	-	(\$7,127,710)	(\$512,788)	-	-	(\$18,440,498)
Total Expenditures							
Total Expenditures	(10,924,935)	-	(7,422,431)	(512,788)	-	-	(18,860,154)
Total Expenditures	(\$10,924,935)	-	(\$7,422,431)	(\$512,788)	-	-	(\$18,860,154)
Ending Balance							
Ending Balance	-	-	7,422,431	512,788	-	-	7,935,219
Total Ending Balance	-	-	\$7,422,431	\$512,788	-	-	\$7,935,219

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,984,605	-	-	-	-	-	2,984,605
Tsfr From Administrative Svcs	-	23,865	-	-	-	-	23,865
Total Revenues	\$2,984,605	\$23,865	-	-	-	-	\$3,008,470

Services & Supplies

Instate Travel	3,557	-	181	547	-	-	4,285
Out of State Travel	637	-	105	170	-	-	912
Employee Training	2,230	-	263	336	-	-	2,829
Office Expenses	2,260	-	212	95	-	-	2,567
Telecommunications	2,137	-	221	100	-	-	2,458
State Gov. Service Charges	118,208	-	36	48	-	-	118,292
Data Processing	4,041	-	198	659	-	-	4,898
Publicity and Publications	519	-	43	87	-	-	649
Professional Services	991	-	17,476	1,217	-	-	19,684
IT Professional Services	91,641	-	26,727	-	-	-	118,368
Attorney General	18,555	-	1,344	241	-	-	20,140
Employee Recruitment and Develop	319	-	27	6	-	-	352
Dues and Subscriptions	409	-	32	19	-	-	460
Facilities Rental and Taxes	48,471	-	7,643	826	-	-	56,940
Agency Program Related S and S	1,720	-	-	-	-	-	1,720
Other Services and Supplies	13,370	-	392	7,809	-	-	21,571
Expendable Prop 250 - 5000	1,046	-	177	56	-	-	1,279

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	513	-	-	-	-	-	513
Total Services & Supplies	\$310,624	-	\$55,077	\$12,216	-	-	\$377,917
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	2,650,213	23,865	134,847	180,978	-	-	2,989,903
Other Special Payments	-	-	110,608	-	-	-	110,608
Spc Pmt to Police, Dept of State	-	-	-	2,529	-	-	2,529
Spc Pmt to Corrections, Dept of	23,768	-	-	-	-	-	23,768
Total Special Payments	\$2,673,981	\$23,865	\$245,455	\$183,507	-	-	\$3,126,808
Total Expenditures							
Total Expenditures	2,984,605	23,865	300,532	195,723	-	-	3,504,725
Total Expenditures	\$2,984,605	\$23,865	\$300,532	\$195,723	-	-	\$3,504,725
Ending Balance							
Ending Balance	-	-	(300,532)	(195,723)	-	-	(496,255)
Total Ending Balance	-	-	(\$300,532)	(\$195,723)	-	-	(\$496,255)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	179,329	-	-	-	-	-	179,329
Total Revenues	\$179,329	-	-	-	-	-	\$179,329
Services & Supplies							
Data Processing	179,329	-	17,496	4,373	-	-	201,198
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	\$179,329	-	\$17,496	\$4,373	-	-	\$201,198
Total Expenditures							
Total Expenditures	179,329	-	17,496	4,373	-	-	201,198
Total Expenditures	\$179,329	-	\$17,496	\$4,373	-	-	\$201,198
Ending Balance							
Ending Balance	-	-	(17,496)	(4,373)	-	-	(21,869)
Total Ending Balance	-	-	(\$17,496)	(\$4,373)	-	-	(\$21,869)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	36,992	-	-	-	-	-	36,992
Other Services and Supplies	(36,992)	-	-	-	-	-	(36,992)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	576,503	-	-	-	-	-	576,503
Spc Pmt to Corrections, Dept of	(576,503)	-	-	-	-	-	(576,503)
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Administrative Specialist for Agency Support

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	152,097	-	-	-	-	-	152,097
Total Revenues	\$152,097	-	-	-	-	-	\$152,097
Personal Services							
Class/Unclass Sal. and Per Diem	68,736	-	(68,736)	-	-	-	-
Empl. Rel. Bd. Assessments	46	-	(46)	-	-	-	-
Public Employees' Retire Cont	11,774	-	(11,774)	-	-	-	-
Pension Obligation Bond	3,981	-	(3,981)	-	-	-	-
Social Security Taxes	5,258	-	(5,258)	-	-	-	-
Worker's Comp. Assess. (WCD)	37	-	(37)	-	-	-	-
Mass Transit Tax	412	-	(412)	-	-	-	-
Flexible Benefits	30,586	-	(30,586)	-	-	-	-
Total Personal Services	\$120,830	-	(\$120,830)	-	-	-	-
Services & Supplies							
Instate Travel	246	-	(246)	-	-	-	-
Employee Training	1,233	-	(1,233)	-	-	-	-
Office Expenses	1,553	-	(1,553)	-	-	-	-
Telecommunications	1,371	-	(1,371)	-	-	-	-
Data Processing	366	-	(366)	-	-	-	-
Publicity and Publications	183	-	(183)	-	-	-	-
Employee Recruitment and Develop	183	-	(183)	-	-	-	-
Dues and Subscriptions	183	-	(183)	-	-	-	-
Facilities Rental and Taxes	21,792	-	(21,792)	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Administrative Specialist for Agency Support

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	3,061	-	(3,061)	-	-	-	-
Expendable Prop 250 - 5000	1,096	-	(1,096)	-	-	-	-
Total Services & Supplies	\$31,267	-	(\$31,267)	-	-	-	-
Total Expenditures							
Total Expenditures	152,097	-	(152,097)	-	-	-	-
Total Expenditures	\$152,097	-	(\$152,097)	-	-	-	-
Ending Balance							
Ending Balance	-	-	152,097	-	-	-	152,097
Total Ending Balance	-	-	\$152,097	-	-	-	\$152,097

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 102 - STOP Research Position

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,760	-	-	-	-	-	200,760
Total Revenues	\$200,760	-	-	-	-	-	\$200,760
Personal Services							
Class/Unclass Sal. and Per Diem	113,856	-	-	-	-	-	113,856
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	19,504	-	-	-	-	-	19,504
Social Security Taxes	8,710	-	-	-	-	-	8,710
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	683	-	-	-	-	-	683
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	\$181,089	-	-	-	-	-	\$181,089
Services & Supplies							
Instate Travel	307	-	-	-	-	-	307
Employee Training	1,537	-	-	-	-	-	1,537
Office Expenses	1,935	-	-	-	-	-	1,935
Telecommunications	1,708	-	-	-	-	-	1,708
Data Processing	456	-	-	-	-	-	456
Publicity and Publications	228	-	-	-	-	-	228
Employee Recruitment and Develop	228	-	-	-	-	-	228
Dues and Subscriptions	228	-	-	-	-	-	228
Other Services and Supplies	11,677	-	-	-	-	-	11,677

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 102 - STOP Research Position

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,367	-	-	-	-	-	1,367
Total Services & Supplies	\$19,671	-	-	-	-	-	\$19,671
Total Expenditures							
Total Expenditures	200,760	-	-	-	-	-	200,760
Total Expenditures	\$200,760	-	-	-	-	-	\$200,760
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 103 - IMPACTS

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,000,000	-	-	-	-	-	20,000,000
Total Revenues	\$20,000,000	-	-	-	-	-	\$20,000,000
Services & Supplies							
Professional Services	600,000	-	-	-	-	-	600,000
Total Services & Supplies	\$600,000	-	-	-	-	-	\$600,000
Special Payments							
Other Special Payments	19,400,000	-	-	-	-	-	19,400,000
Total Special Payments	\$19,400,000	-	-	-	-	-	\$19,400,000
Total Expenditures							
Total Expenditures	20,000,000	-	-	-	-	-	20,000,000
Total Expenditures	\$20,000,000	-	-	-	-	-	\$20,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Criminal Justice Comm, Oregon
Pkg: 104 - Innovative Grant Fund**

**Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	\$2,000,000	-	-	-	-	-	\$2,000,000
Special Payments							
Dist to Counties	2,000,000	-	-	-	-	-	2,000,000
Total Special Payments	\$2,000,000	-	-	-	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
Total Expenditures	\$2,000,000	-	-	-	-	-	\$2,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

REVENUE CATEGORIES

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

TOTAL REVENUE CATEGORIES (\$7,680,203) \$56,933 - (\$10,924,935) \$3,008,470 \$179,329

AVAILABLE REVENUES

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

TOTAL AVAILABLE REVENUES (\$7,680,203) \$56,933 - (\$10,924,935) \$3,008,470 \$179,329

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 3,418 3,418 - - - -

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	55,033	55,033	-	-	-	-
3400 Other Funds Ltd	4,898	4,898	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
All Funds	60,548	60,548	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	261	261	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,900	1,900	-	-	-	-
3400 Other Funds Ltd	(1,777)	(1,777)	-	-	-	-
All Funds	123	123	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	56,933	56,933	-	-	-	-
3400 Other Funds Ltd	3,382	3,382	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$60,932	\$60,932	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	56,933	56,933	-	-	-	-
3400 Other Funds Ltd	6,800	6,800	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
TOTAL PERSONAL SERVICES	\$64,350	\$64,350	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	1,629	-	-	(1,928)	3,557	-
3400 Other Funds Ltd	(1,237)	-	-	(1,418)	181	-
6400 Federal Funds Ltd	547	-	-	-	547	-
All Funds	939	-	-	(3,346)	4,285	-
4125 Out of State Travel						
8000 General Fund	637	-	-	-	637	-
3400 Other Funds Ltd	105	-	-	-	105	-
6400 Federal Funds Ltd	170	-	-	-	170	-
All Funds	912	-	-	-	912	-
4150 Employee Training						
8000 General Fund	402	-	-	(1,828)	2,230	-
3400 Other Funds Ltd	(4,050)	-	-	(4,313)	263	-
6400 Federal Funds Ltd	336	-	-	-	336	-
All Funds	(3,312)	-	-	(6,141)	2,829	-
4175 Office Expenses						
8000 General Fund	1,012	-	-	(1,248)	2,260	-
3400 Other Funds Ltd	(1,781)	-	-	(1,993)	212	-
6400 Federal Funds Ltd	95	-	-	-	95	-
All Funds	(674)	-	-	(3,241)	2,567	-
4200 Telecommunications						
8000 General Fund	877	-	-	(1,260)	2,137	-
3400 Other Funds Ltd	(1,720)	-	-	(1,941)	221	-
6400 Federal Funds Ltd	100	-	-	-	100	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(743)	-	-	(3,201)	2,458	-
4225 State Gov. Service Charges						
8000 General Fund	118,208	-	-	-	118,208	-
3400 Other Funds Ltd	36	-	-	-	36	-
6400 Federal Funds Ltd	48	-	-	-	48	-
All Funds	118,292	-	-	-	118,292	-
4250 Data Processing						
8000 General Fund	182,806	-	-	(564)	4,041	179,329
3400 Other Funds Ltd	16,204	-	-	(1,490)	198	17,496
6400 Federal Funds Ltd	5,032	-	-	-	659	4,373
All Funds	204,042	-	-	(2,054)	4,898	201,198
4275 Publicity and Publications						
8000 General Fund	256	-	-	(263)	519	-
3400 Other Funds Ltd	(9)	-	-	(52)	43	-
6400 Federal Funds Ltd	87	-	-	-	87	-
All Funds	334	-	-	(315)	649	-
4300 Professional Services						
8000 General Fund	(109,009)	-	-	(110,000)	991	-
3400 Other Funds Ltd	(257,610)	-	-	(275,086)	17,476	-
6400 Federal Funds Ltd	1,217	-	-	-	1,217	-
All Funds	(365,402)	-	-	(385,086)	19,684	-
4315 IT Professional Services						
8000 General Fund	91,641	-	-	-	91,641	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	26,727	-	-	-	26,727	-
6400 Federal Funds Ltd	342,726	-	342,726	-	-	-
All Funds	461,094	-	342,726	-	118,368	-
4325 Attorney General						
8000 General Fund	16,362	-	-	(2,193)	18,555	-
3400 Other Funds Ltd	1,344	-	-	-	1,344	-
6400 Federal Funds Ltd	241	-	-	-	241	-
All Funds	17,947	-	-	(2,193)	20,140	-
4375 Employee Recruitment and Develop						
8000 General Fund	100	-	-	(219)	319	-
3400 Other Funds Ltd	(850)	-	-	(877)	27	-
6400 Federal Funds Ltd	6	-	-	-	6	-
All Funds	(744)	-	-	(1,096)	352	-
4400 Dues and Subscriptions						
8000 General Fund	146	-	-	(263)	409	-
3400 Other Funds Ltd	(20)	-	-	(52)	32	-
6400 Federal Funds Ltd	19	-	-	-	19	-
All Funds	145	-	-	(315)	460	-
4425 Facilities Rental and Taxes						
8000 General Fund	85,463	-	-	-	48,471	-
3400 Other Funds Ltd	7,643	-	-	-	7,643	-
6400 Federal Funds Ltd	826	-	-	-	826	-
All Funds	93,932	-	-	-	56,940	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4575 Agency Program Related S and S						
8000 General Fund	1,720	-	-	-	1,720	-
4650 Other Services and Supplies						
8000 General Fund	(27,477)	-	-	(3,855)	13,370	-
3400 Other Funds Ltd	(5,851)	-	-	(6,243)	392	-
6400 Federal Funds Ltd	7,809	-	-	-	7,809	-
All Funds	(25,519)	-	-	(10,098)	21,571	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(268)	-	-	(1,314)	1,046	-
3400 Other Funds Ltd	(1,079)	-	-	(1,256)	177	-
6400 Federal Funds Ltd	56	-	-	-	56	-
All Funds	(1,291)	-	-	(2,570)	1,279	-
4715 IT Expendable Property						
8000 General Fund	513	-	-	-	513	-
SERVICES & SUPPLIES						
8000 General Fund	365,018	-	-	(124,935)	310,624	179,329
3400 Other Funds Ltd	(222,148)	-	-	(294,721)	55,077	17,496
6400 Federal Funds Ltd	359,315	-	342,726	-	12,216	4,373
TOTAL SERVICES & SUPPLIES	\$502,185	-	\$342,726	(\$419,656)	\$377,917	\$201,198
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	3,226,716	-	-	-	2,650,213	-
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	134,847	-	-	-	134,847	-
6400 Federal Funds Ltd	(35,667)	-	-	(216,645)	180,978	-
All Funds	3,349,761	-	-	(216,645)	2,989,903	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(296,143)	-	-	(296,143)	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(10,000,000)	-	-	(10,000,000)	-	-
6085 Other Special Payments						
8000 General Fund	(800,000)	-	-	(800,000)	-	-
3400 Other Funds Ltd	(7,017,102)	-	-	(7,127,710)	110,608	-
All Funds	(7,817,102)	-	-	(7,927,710)	110,608	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	187,187	-	184,658	-	2,529	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	(552,735)	-	-	-	23,768	-
6400 Federal Funds Ltd	100,000	-	100,000	-	-	-
All Funds	(452,735)	-	100,000	-	23,768	-
SPECIAL PAYMENTS						
8000 General Fund	(8,126,019)	-	-	(10,800,000)	2,673,981	-
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
3400 Other Funds Ltd	(6,882,255)	-	-	(7,127,710)	245,455	-
6400 Federal Funds Ltd	(44,623)	-	284,658	(512,788)	183,507	-
TOTAL SPECIAL PAYMENTS	(\$15,029,032)	-	\$284,658	(\$18,440,498)	\$3,126,808	-

BDV004B
 2021-23 Biennium
 Criminal Justice Comm, Oregon

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
EXPENDITURES						
8000 General Fund	(7,704,068)	56,933	-	(10,924,935)	2,984,605	179,329
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
3400 Other Funds Ltd	(7,097,603)	6,800	-	(7,422,431)	300,532	17,496
6400 Federal Funds Ltd	315,309	617	627,384	(512,788)	195,723	4,373
TOTAL EXPENDITURES	(\$14,462,497)	\$64,350	\$627,384	(\$18,860,154)	\$3,504,725	\$201,198
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	7,097,603	(6,800)	-	7,422,431	(300,532)	(17,496)
6400 Federal Funds Ltd	(315,309)	(617)	(627,384)	512,788	(195,723)	(4,373)
TOTAL ENDING BALANCE	\$6,782,294	(\$7,417)	(\$627,384)	\$7,935,219	(\$496,255)	(\$21,869)

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 36,992

4650 Other Services and Supplies

8000 General Fund (36,992)

SERVICES & SUPPLIES

8000 General Fund -

TOTAL SERVICES & SUPPLIES

-

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund 576,503

6291 Spc Pmt to Corrections, Dept of

8000 General Fund (576,503)

SPECIAL PAYMENTS

8000 General Fund -

TOTAL SPECIAL PAYMENTS

-

EXPENDITURES

8000 General Fund -

TOTAL EXPENDITURES

-

ENDING BALANCE

8000 General Fund -

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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Criminal Justice Comm, Oregon

Description	Pkg: 060 Technical Adjustments					
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TOTAL ENDING BALANCE -

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Sentencing, Policy, and Research

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(7,704,068)	56,933	-	(10,924,935)	2,984,605	179,329
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
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REVENUE CATEGORIES

8000 General Fund	(7,704,068)	56,933	-	(10,924,935)	2,984,605	179,329
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4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
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TOTAL REVENUE CATEGORIES	(\$7,680,203)	\$56,933	-	(\$10,924,935)	\$3,008,470	\$179,329
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AVAILABLE REVENUES

8000 General Fund	(7,704,068)	56,933	-	(10,924,935)	2,984,605	179,329
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4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
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TOTAL AVAILABLE REVENUES	(\$7,680,203)	\$56,933	-	(\$10,924,935)	\$3,008,470	\$179,329
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	3,418	3,418	-	-	-	-
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

BDV004B
 2021-23 Biennium
 Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	55,033	55,033	-	-	-	-
3400 Other Funds Ltd	4,898	4,898	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
All Funds	60,548	60,548	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	261	261	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,900	1,900	-	-	-	-
3400 Other Funds Ltd	(1,777)	(1,777)	-	-	-	-
All Funds	123	123	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	56,933	56,933	-	-	-	-
3400 Other Funds Ltd	3,382	3,382	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$60,932	\$60,932	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	56,933	56,933	-	-	-	-
3400 Other Funds Ltd	6,800	6,800	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
TOTAL PERSONAL SERVICES	\$64,350	\$64,350	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

BDV004B
 2021-23 Biennium
 Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	1,629	-	-	(1,928)	3,557	-
3400 Other Funds Ltd	(1,237)	-	-	(1,418)	181	-
6400 Federal Funds Ltd	547	-	-	-	547	-
All Funds	939	-	-	(3,346)	4,285	-
4125 Out of State Travel						
8000 General Fund	637	-	-	-	637	-
3400 Other Funds Ltd	105	-	-	-	105	-
6400 Federal Funds Ltd	170	-	-	-	170	-
All Funds	912	-	-	-	912	-
4150 Employee Training						
8000 General Fund	402	-	-	(1,828)	2,230	-
3400 Other Funds Ltd	(4,050)	-	-	(4,313)	263	-
6400 Federal Funds Ltd	336	-	-	-	336	-
All Funds	(3,312)	-	-	(6,141)	2,829	-
4175 Office Expenses						
8000 General Fund	1,012	-	-	(1,248)	2,260	-
3400 Other Funds Ltd	(1,781)	-	-	(1,993)	212	-
6400 Federal Funds Ltd	95	-	-	-	95	-
All Funds	(674)	-	-	(3,241)	2,567	-
4200 Telecommunications						
8000 General Fund	877	-	-	(1,260)	2,137	-
3400 Other Funds Ltd	(1,720)	-	-	(1,941)	221	-
6400 Federal Funds Ltd	100	-	-	-	100	-

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Sentencing, Policy, and Research

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(743)	-	-	(3,201)	2,458	-
4225 State Gov. Service Charges						
8000 General Fund	118,208	-	-	-	118,208	-
3400 Other Funds Ltd	36	-	-	-	36	-
6400 Federal Funds Ltd	48	-	-	-	48	-
All Funds	118,292	-	-	-	118,292	-
4250 Data Processing						
8000 General Fund	182,806	-	-	(564)	4,041	179,329
3400 Other Funds Ltd	16,204	-	-	(1,490)	198	17,496
6400 Federal Funds Ltd	5,032	-	-	-	659	4,373
All Funds	204,042	-	-	(2,054)	4,898	201,198
4275 Publicity and Publications						
8000 General Fund	256	-	-	(263)	519	-
3400 Other Funds Ltd	(9)	-	-	(52)	43	-
6400 Federal Funds Ltd	87	-	-	-	87	-
All Funds	334	-	-	(315)	649	-
4300 Professional Services						
8000 General Fund	(109,009)	-	-	(110,000)	991	-
3400 Other Funds Ltd	(257,610)	-	-	(275,086)	17,476	-
6400 Federal Funds Ltd	1,217	-	-	-	1,217	-
All Funds	(365,402)	-	-	(385,086)	19,684	-
4315 IT Professional Services						
8000 General Fund	91,641	-	-	-	91,641	-

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 2021-23 Biennium
 Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	26,727	-	-	-	26,727	-
6400 Federal Funds Ltd	342,726	-	342,726	-	-	-
All Funds	461,094	-	342,726	-	118,368	-
4325 Attorney General						
8000 General Fund	16,362	-	-	(2,193)	18,555	-
3400 Other Funds Ltd	1,344	-	-	-	1,344	-
6400 Federal Funds Ltd	241	-	-	-	241	-
All Funds	17,947	-	-	(2,193)	20,140	-
4375 Employee Recruitment and Develop						
8000 General Fund	100	-	-	(219)	319	-
3400 Other Funds Ltd	(850)	-	-	(877)	27	-
6400 Federal Funds Ltd	6	-	-	-	6	-
All Funds	(744)	-	-	(1,096)	352	-
4400 Dues and Subscriptions						
8000 General Fund	146	-	-	(263)	409	-
3400 Other Funds Ltd	(20)	-	-	(52)	32	-
6400 Federal Funds Ltd	19	-	-	-	19	-
All Funds	145	-	-	(315)	460	-
4425 Facilities Rental and Taxes						
8000 General Fund	85,463	-	-	-	48,471	-
3400 Other Funds Ltd	7,643	-	-	-	7,643	-
6400 Federal Funds Ltd	826	-	-	-	826	-
All Funds	93,932	-	-	-	56,940	-

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 2021-23 Biennium
 Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4575 Agency Program Related S and S						
8000 General Fund	1,720	-	-	-	1,720	-
4650 Other Services and Supplies						
8000 General Fund	(27,477)	-	-	(3,855)	13,370	-
3400 Other Funds Ltd	(5,851)	-	-	(6,243)	392	-
6400 Federal Funds Ltd	7,809	-	-	-	7,809	-
All Funds	(25,519)	-	-	(10,098)	21,571	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(268)	-	-	(1,314)	1,046	-
3400 Other Funds Ltd	(1,079)	-	-	(1,256)	177	-
6400 Federal Funds Ltd	56	-	-	-	56	-
All Funds	(1,291)	-	-	(2,570)	1,279	-
4715 IT Expendable Property						
8000 General Fund	513	-	-	-	513	-
SERVICES & SUPPLIES						
8000 General Fund	365,018	-	-	(124,935)	310,624	179,329
3400 Other Funds Ltd	(222,148)	-	-	(294,721)	55,077	17,496
6400 Federal Funds Ltd	359,315	-	342,726	-	12,216	4,373
TOTAL SERVICES & SUPPLIES	\$502,185	-	\$342,726	(\$419,656)	\$377,917	\$201,198
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	3,226,716	-	-	-	2,650,213	-
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-

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Sentencing, Policy, and Research

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	134,847	-	-	-	134,847	-
6400 Federal Funds Ltd	(35,667)	-	-	(216,645)	180,978	-
All Funds	3,349,761	-	-	(216,645)	2,989,903	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(296,143)	-	-	(296,143)	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(10,000,000)	-	-	(10,000,000)	-	-
6085 Other Special Payments						
8000 General Fund	(800,000)	-	-	(800,000)	-	-
3400 Other Funds Ltd	(7,017,102)	-	-	(7,127,710)	110,608	-
All Funds	(7,817,102)	-	-	(7,927,710)	110,608	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	187,187	-	184,658	-	2,529	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	(552,735)	-	-	-	23,768	-
6400 Federal Funds Ltd	100,000	-	100,000	-	-	-
All Funds	(452,735)	-	100,000	-	23,768	-
SPECIAL PAYMENTS						
8000 General Fund	(8,126,019)	-	-	(10,800,000)	2,673,981	-
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
3400 Other Funds Ltd	(6,882,255)	-	-	(7,127,710)	245,455	-
6400 Federal Funds Ltd	(44,623)	-	284,658	(512,788)	183,507	-
TOTAL SPECIAL PAYMENTS	(\$15,029,032)	-	\$284,658	(\$18,440,498)	\$3,126,808	-

BDV004B
 2021-23 Biennium
 Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
EXPENDITURES						
8000 General Fund	(7,704,068)	56,933	-	(10,924,935)	2,984,605	179,329
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
3400 Other Funds Ltd	(7,097,603)	6,800	-	(7,422,431)	300,532	17,496
6400 Federal Funds Ltd	315,309	617	627,384	(512,788)	195,723	4,373
TOTAL EXPENDITURES	(\$14,462,497)	\$64,350	\$627,384	(\$18,860,154)	\$3,504,725	\$201,198
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	7,097,603	(6,800)	-	7,422,431	(300,532)	(17,496)
6400 Federal Funds Ltd	(315,309)	(617)	(627,384)	512,788	(195,723)	(4,373)
TOTAL ENDING BALANCE	\$6,782,294	(\$7,417)	(\$627,384)	\$7,935,219	(\$496,255)	(\$21,869)

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Cross Reference Number: 21300-001-00-00-00000

Sentencing, Policy, and Research

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 36,992

4650 Other Services and Supplies

8000 General Fund (36,992)

SERVICES & SUPPLIES

8000 General Fund -

TOTAL SERVICES & SUPPLIES

-

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund 576,503

6291 Spc Pmt to Corrections, Dept of

8000 General Fund (576,503)

SPECIAL PAYMENTS

8000 General Fund -

TOTAL SPECIAL PAYMENTS

-

EXPENDITURES

8000 General Fund -

TOTAL EXPENDITURES

-

ENDING BALANCE

8000 General Fund -

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Sentencing, Policy, and Research

Description	Pkg: 060 Technical Adjustments Priority: 00					
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TOTAL ENDING BALANCE

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Criminal Justice Comm, Oregon

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000
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AVAILABLE REVENUES

8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000
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TOTAL AVAILABLE REVENUES

\$22,352,857	\$152,097	\$200,760	\$20,000,000	\$2,000,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	182,592	68,736	113,856	-	-
3400 Other Funds Ltd	(68,736)	(68,736)	-	-	-
All Funds	113,856	-	113,856	-	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	104	46	58	-	-
3400 Other Funds Ltd	(46)	(46)	-	-	-
All Funds	58	-	58	-	-

3220 Public Employees Retire Cont

8000 General Fund	31,278	11,774	19,504	-	-
3400 Other Funds Ltd	(11,774)	(11,774)	-	-	-
All Funds	19,504	-	19,504	-	-

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
3221 Pension Obligation Bond						
8000 General Fund	3,981	3,981	-	-	-	
3400 Other Funds Ltd	(3,981)	(3,981)	-	-	-	
All Funds	-	-	-	-	-	
3230 Social Security Taxes						
8000 General Fund	13,968	5,258	8,710	-	-	
3400 Other Funds Ltd	(5,258)	(5,258)	-	-	-	
All Funds	8,710	-	8,710	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	83	37	46	-	-	
3400 Other Funds Ltd	(37)	(37)	-	-	-	
All Funds	46	-	46	-	-	
3260 Mass Transit Tax						
8000 General Fund	1,095	412	683	-	-	
3400 Other Funds Ltd	(412)	(412)	-	-	-	
All Funds	683	-	683	-	-	
3270 Flexible Benefits						
8000 General Fund	68,818	30,586	38,232	-	-	
3400 Other Funds Ltd	(30,586)	(30,586)	-	-	-	
All Funds	38,232	-	38,232	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	119,327	52,094	67,233	-	-	
3400 Other Funds Ltd	(52,094)	(52,094)	-	-	-	

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
TOTAL OTHER PAYROLL EXPENSES	\$67,233	-	\$67,233	-	-	
PERSONAL SERVICES						
8000 General Fund	301,919	120,830	181,089	-	-	
3400 Other Funds Ltd	(120,830)	(120,830)	-	-	-	
TOTAL PERSONAL SERVICES	\$181,089	-	\$181,089	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	553	246	307	-	-	
3400 Other Funds Ltd	(246)	(246)	-	-	-	
All Funds	307	-	307	-	-	
4150 Employee Training						
8000 General Fund	2,770	1,233	1,537	-	-	
3400 Other Funds Ltd	(1,233)	(1,233)	-	-	-	
All Funds	1,537	-	1,537	-	-	
4175 Office Expenses						
8000 General Fund	3,488	1,553	1,935	-	-	
3400 Other Funds Ltd	(1,553)	(1,553)	-	-	-	
All Funds	1,935	-	1,935	-	-	
4200 Telecommunications						
8000 General Fund	3,079	1,371	1,708	-	-	
3400 Other Funds Ltd	(1,371)	(1,371)	-	-	-	
All Funds	1,708	-	1,708	-	-	

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
4250 Data Processing						
8000 General Fund	822	366	456	-	-	
3400 Other Funds Ltd	(366)	(366)	-	-	-	
All Funds	456	-	456	-	-	
4275 Publicity and Publications						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4300 Professional Services						
8000 General Fund	600,000	-	-	600,000	-	
4375 Employee Recruitment and Develop						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4400 Dues and Subscriptions						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	21,792	21,792	-	-	-	
3400 Other Funds Ltd	(21,792)	(21,792)	-	-	-	
All Funds	-	-	-	-	-	
4650 Other Services and Supplies						

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Criminal Justice Comm, Oregon

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
8000 General Fund	14,738	3,061	11,677	-	-	
3400 Other Funds Ltd	(3,061)	(3,061)	-	-	-	
All Funds	11,677	-	11,677	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,463	1,096	1,367	-	-	
3400 Other Funds Ltd	(1,096)	(1,096)	-	-	-	
All Funds	1,367	-	1,367	-	-	
SERVICES & SUPPLIES						
8000 General Fund	650,938	31,267	19,671	600,000	-	
3400 Other Funds Ltd	(31,267)	(31,267)	-	-	-	
TOTAL SERVICES & SUPPLIES	\$619,671	-	\$19,671	\$600,000	-	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,000,000	-	-	-	2,000,000	
6085 Other Special Payments						
8000 General Fund	19,400,000	-	-	19,400,000	-	
SPECIAL PAYMENTS						
8000 General Fund	21,400,000	-	-	19,400,000	2,000,000	
TOTAL SPECIAL PAYMENTS	\$21,400,000	-	-	\$19,400,000	\$2,000,000	
EXPENDITURES						
8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000	
3400 Other Funds Ltd	(152,097)	(152,097)	-	-	-	

Criminal Justice Comm, Oregon

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Criminal Justice Comm, Oregon**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000**

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
TOTAL EXPENDITURES	\$22,200,760	-	\$200,760	\$20,000,000	\$2,000,000	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	152,097	152,097	-	-	-	-
TOTAL ENDING BALANCE	\$152,097	\$152,097	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	1.00	-	-	-

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Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000
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AVAILABLE REVENUES

8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000
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TOTAL AVAILABLE REVENUES

\$22,352,857	\$152,097	\$200,760	\$20,000,000	\$2,000,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	182,592	68,736	113,856	-	-
3400 Other Funds Ltd	(68,736)	(68,736)	-	-	-
All Funds	113,856	-	113,856	-	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	104	46	58	-	-
3400 Other Funds Ltd	(46)	(46)	-	-	-
All Funds	58	-	58	-	-

3220 Public Employees Retire Cont

8000 General Fund	31,278	11,774	19,504	-	-
3400 Other Funds Ltd	(11,774)	(11,774)	-	-	-
All Funds	19,504	-	19,504	-	-

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Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
3221 Pension Obligation Bond						
8000 General Fund	3,981	3,981	-	-	-	
3400 Other Funds Ltd	(3,981)	(3,981)	-	-	-	
All Funds	-	-	-	-	-	
3230 Social Security Taxes						
8000 General Fund	13,968	5,258	8,710	-	-	
3400 Other Funds Ltd	(5,258)	(5,258)	-	-	-	
All Funds	8,710	-	8,710	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	83	37	46	-	-	
3400 Other Funds Ltd	(37)	(37)	-	-	-	
All Funds	46	-	46	-	-	
3260 Mass Transit Tax						
8000 General Fund	1,095	412	683	-	-	
3400 Other Funds Ltd	(412)	(412)	-	-	-	
All Funds	683	-	683	-	-	
3270 Flexible Benefits						
8000 General Fund	68,818	30,586	38,232	-	-	
3400 Other Funds Ltd	(30,586)	(30,586)	-	-	-	
All Funds	38,232	-	38,232	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	119,327	52,094	67,233	-	-	
3400 Other Funds Ltd	(52,094)	(52,094)	-	-	-	

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Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
TOTAL OTHER PAYROLL EXPENSES	\$67,233	-	\$67,233	-	-	
PERSONAL SERVICES						
8000 General Fund	301,919	120,830	181,089	-	-	
3400 Other Funds Ltd	(120,830)	(120,830)	-	-	-	
TOTAL PERSONAL SERVICES	\$181,089	-	\$181,089	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	553	246	307	-	-	
3400 Other Funds Ltd	(246)	(246)	-	-	-	
All Funds	307	-	307	-	-	
4150 Employee Training						
8000 General Fund	2,770	1,233	1,537	-	-	
3400 Other Funds Ltd	(1,233)	(1,233)	-	-	-	
All Funds	1,537	-	1,537	-	-	
4175 Office Expenses						
8000 General Fund	3,488	1,553	1,935	-	-	
3400 Other Funds Ltd	(1,553)	(1,553)	-	-	-	
All Funds	1,935	-	1,935	-	-	
4200 Telecommunications						
8000 General Fund	3,079	1,371	1,708	-	-	
3400 Other Funds Ltd	(1,371)	(1,371)	-	-	-	
All Funds	1,708	-	1,708	-	-	

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Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
4250 Data Processing						
8000 General Fund	822	366	456	-	-	
3400 Other Funds Ltd	(366)	(366)	-	-	-	
All Funds	456	-	456	-	-	
4275 Publicity and Publications						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4300 Professional Services						
8000 General Fund	600,000	-	-	600,000	-	
4375 Employee Recruitment and Develop						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4400 Dues and Subscriptions						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	21,792	21,792	-	-	-	
3400 Other Funds Ltd	(21,792)	(21,792)	-	-	-	
All Funds	-	-	-	-	-	
4650 Other Services and Supplies						

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Cross Reference Number: 21300-001-00-00-00000

Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
8000 General Fund	14,738	3,061	11,677	-	-	
3400 Other Funds Ltd	(3,061)	(3,061)	-	-	-	
All Funds	11,677	-	11,677	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,463	1,096	1,367	-	-	
3400 Other Funds Ltd	(1,096)	(1,096)	-	-	-	
All Funds	1,367	-	1,367	-	-	
SERVICES & SUPPLIES						
8000 General Fund	650,938	31,267	19,671	600,000	-	
3400 Other Funds Ltd	(31,267)	(31,267)	-	-	-	
TOTAL SERVICES & SUPPLIES	\$619,671	-	\$19,671	\$600,000	-	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,000,000	-	-	-	2,000,000	
6085 Other Special Payments						
8000 General Fund	19,400,000	-	-	19,400,000	-	
SPECIAL PAYMENTS						
8000 General Fund	21,400,000	-	-	19,400,000	2,000,000	
TOTAL SPECIAL PAYMENTS	\$21,400,000	-	-	\$19,400,000	\$2,000,000	
EXPENDITURES						
8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000	
3400 Other Funds Ltd	(152,097)	(152,097)	-	-	-	

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2021-23 Biennium
Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
TOTAL EXPENDITURES	\$22,200,760	-	\$200,760	\$20,000,000	\$2,000,000	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	152,097	152,097	-	-	-	-
TOTAL ENDING BALANCE	\$152,097	\$152,097	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	1.00	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Criminal Justice Comm, Oregon
2021-23 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-000-00-00-00000**

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	555,000	555,000	578,865	-	-
Total Lottery Funds	-	\$555,000	\$555,000	\$578,865	-	-
Other Funds						
Fines and Forfeitures	868,820	723,000	723,000	890,000	-	-
Interest Income	18,099	2,400	2,400	46,750	-	-
Other Revenues	119,458	276,086	276,086	100,000	-	-
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Revenue, Dept of	1,500,000	3,000,000	3,000,000	3,000,000	-	-
Tsfr From Transportation, Dept	57,689	636,633	636,633	-	-	-
Total Other Funds	\$2,564,066	\$14,638,119	\$14,638,119	\$4,036,750	-	-
Federal Funds						
Federal Funds	1,994,022	4,784,849	4,784,849	4,720,638	-	-
Total Federal Funds	\$1,994,022	\$4,784,849	\$4,784,849	\$4,720,638	-	-

Agency Request
2021-23 Biennium

Governor's Budget
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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Agency Request

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Criminal Justice Comm, Oregon
2021-23 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-001-00-00-00000**

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	555,000	555,000	578,865	-	-
Total Lottery Funds	-	\$555,000	\$555,000	\$578,865	-	-
Other Funds						
Fines and Forfeitures	868,820	723,000	723,000	890,000	-	-
Interest Income	18,099	2,400	2,400	46,750	-	-
Other Revenues	119,458	276,086	276,086	100,000	-	-
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Revenue, Dept of	1,500,000	3,000,000	3,000,000	3,000,000	-	-
Tsfr From Transportation, Dept	57,689	636,633	636,633	-	-	-
Total Other Funds	\$2,564,066	\$14,638,119	\$14,638,119	\$4,036,750	-	-
Federal Funds						
Federal Funds	1,994,022	4,784,849	4,784,849	4,720,638	-	-
Total Federal Funds	\$1,994,022	\$4,784,849	\$4,784,849	\$4,720,638	-	-

Agency Request
2021-23 Biennium

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Agency Request

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Federal Grant	Federal	0995	1,994,022	4,784,849	4,784,849	4,720,638		
Asset Forfeiture	Other	0505	868,820	723,000	723,000	890,000		
Other Revenue	Other	0975	119,458	276,086	276,086	100,000		
Interest Income	Other	0605	18,099	2,400	2,400	46,750		
Tsfr fr Revenue, Dept of	Other	1150	0	3,000,000	3,000,000	3,000,000		
Tsfr fr Transportation, Dept	Other	1730	0	636,633	636,633	0		
Tsfr fr Administrative Svcs	Lottery	1107	0	555,000	555,000	578,865		
Tsfr fr General Fund	General	1060	0	10,000,000	10,000,000	0		

CAPITAL NARRATIVE

Capital Budgeting

Capital Improvement

None

Capital Construction

None

SPECIAL REPORTS

Special Reports

Information Technology-Related Projects/Initiatives:

None

Audit Response Report:

None

Affirmative Action Report:

Accomplishments: Milestones and Upcoming Actions

- During the 2019–21 biennium, the Criminal Justice Commission (CJC) hired four full-time employees, bringing the total number to 17. The Oregon Legislature appropriated 4 FTE to the CJC during the 2019 session. Currently, the CJC employs 17 full-time employees. Of those 17 employees, 15 are permanent employees, and two are limited duration employees. The CJC employs ten women and one person of color. By the end of the 2019–21 biennium, the CJC expects to employ 20 FTE.
- During the 2019–21 biennium, the CJC initiated three internships to assist with program and research support. Interns gained experience through assigned projects such as: researching evidence-based practices; analyzing racial and ethnic disparities in pretrial incarceration; and performing basic data management and analyses, including descriptive and bivariate statistics.
- The CJC administers a statewide Specialty Court Grant Program (Program). Specialty courts funded by this Program are expected to follow the requirements outlined in the Oregon Court Specialty Court Standards (Standards).¹ The Standards incorporate the ideals of equity, diversity, and inclusion in a number of sections:
 - 4-7: Requires the specialty court to offer a comprehensive range of treatment appropriate for the court type including “gender-specific counseling” and “culturally competent and linguistically appropriate services.”
 - 4-13: Requires the specialty court to establish quality-assurance processes to ensure that treatment providers adhere to the drug court model. The treatment provider must incorporate services and staff training consistent with best practices including “culturally appropriate approaches.”
 - 9-2: Requires the specialty court team to be educated across disciplines for professional development, cultural responsiveness, and team building. Training and education must address “recognizing implicit cultural biases and correcting disparate impacts for members of historically disadvantaged groups” and “proficiency in working with people of diverse races, cultures, ethnicities, disabilities, genders and gender identities, and sexual orientations.”

¹ Oregon Criminal Justice Commission. Oregon Specialty Court Standards. <https://www.oregon.gov/cjc/sc/Documents/OregonSpecialtyCourtStandards.pdf>.

SPECIAL REPORTS

- During the 2017 session, the Oregon Legislature passed House Bill (HB) 2355 which reclassified the crime of possession of a controlled substance to a Class A Misdemeanor from a Class B or C Felony.² The bill also required the CJC to study the effect that reduction of sentence has had on the criminal justice system statewide.³ The CJC’s report identified a dramatic reduction in the historically disparate rates of possession of controlled substance felony convictions for racial and ethnic groups.⁴
- During the 2017 session, the Oregon Legislature passed HB 2355 which required the CJC to develop and implement a standardized method to be used by law enforcement officers to record officer-initiated pedestrian stop and officer-initiated traffic stop data.⁵ The purpose of this data collection is to enable the CJC to analyze the prevalence and disposition of officer-initiated pedestrian and traffic stops in order to identify patterns or practices of profiling. In October 2018, the CJC published the “STOP Program Research Brief: Analytical Approaches to Studying Stops Data.”⁶ This brief, available on the CJC website, examines the extant research on stops data in order to ensure the CJC selects and deploys the appropriate analytical approaches and methodologies in its HB 2355 report. The first report detailing the results of HB 2355 data collection and analysis will be submitted to the Governor, the Department of Public Safety Standards and Training (DPSST), and to the committees of the Legislative Assembly related to the judiciary on or before December 1, 2019.
- During the 2019 session, the Oregon Legislature passed HB 3064 which requires several changes to the composition of the Criminal Justice Commission (Commission) and the Justice Reinvestment Grant Review Committee (Grant Review Committee).⁷
 - Changes to Grant Review Committee: HB 3064 requires the addition of two new members to the Grant Review Committee from community-based organizations that provide services for underserved racial, ethnic, or minority communities. The bill also requires that any redistribution of remaining moneys through a supplemental grant program must give priority to counties funding programs for historically underserved communities.
 - Changes to Commission: HB 3064 requires members of the Commission be appointed with consideration of geographic, racial, ethnic, and gender diversity. The Commission’s purpose is also amended to include assessment of the extent to which each county is reducing racial and ethnic disparities in its correctional population. HB 3064 tasks the Chair of the Commission with establishing an Advisory Committee for the Commission. A majority of members of the Advisory Committee must represent historically underserved communities. The purpose of the Advisory Committee is to evaluate and report on how funds distributed by the Commission under the Justice Reinvestment Program are serving: 1) racial and ethnic minorities; 2) women; 3) lesbian, gay, bisexual, transgender, queer and other minority gender identity communities; and 4) other historically underserved communities.

² Oregon Legislature. 79th Assembly, 2017. HB 2355. <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355>.

³ HB 2355 § 24.

⁴ Oregon Criminal Justice Commission. “Possession of Controlled Substances Report: Per House Bill 2355 (2017).” <https://www.oregon.gov/cjc/CJC%20Document%20Library/PossessionofControlledSubstancesReport-9-2018.pdf>.

⁵ HB 2355 §§ 2–3.

⁶ Oregon Criminal Justice Commission. “STOP Program Research Brief: Analytical Approaches to Studying Stops Data October 2018.” https://www.oregon.gov/cjc/stop/Documents/Traffic_Stop_Research_Memo_Final_Draft-10-16-18.pdf.

⁷ Oregon Legislature. 80th Assembly, 2019. HB 3064. <https://olis.leg.state.or.us/liz/2019R1/Downloads/MeasureDocument/HB3064>.

SPECIAL REPORTS

Progress Made or Lost Since Previous Biennium

- **Racial/Ethnic Impact Statements:** The CJC is responsible for completing Racial/Ethnic Impact Statements for the Legislative Assembly, when requested. During the 2017 session, the Oregon Legislature passed HB 2238 which made some changes to the racial and ethnic impact statement process.⁸ In order for the CJC to prepare a Racial/Ethnic Impact Statement: 1) the proposed legislation must relate to crime and be likely to have an effect on the criminal justice system; and 2) a member of the Legislative Assembly from each major party must submit a written request for the preparation of a Racial/Ethnic Impact Statement. The CJC did not receive a request for a Racial/Ethnic Impact Statement during either the 2017 or 2019 legislative session.
- **Recruitment and Sustainability:** The CJC includes an affirmative action statement in all recruitment postings and position descriptions: “The CJC strives to create an inclusive environment that welcomes and values the diversity of the people we serve. The Agency fosters fairness, equity, and inclusion to create a workplace environment where everyone is treated with respect and dignity regardless of race, color, religion, gender, disability, physical stature, age, national origin, sexual orientation, marital status, or political affiliation.” The CJC has seen increased employee participation in, and awareness of, multicultural events. For example, 38% of CJC staff attended the “Blacks in Oregon” exhibit at the Oregon Archives building. CJC staff also attended the Asian American Pacific Islander Heritage celebration at the Capitol Mall.
- **Procurement and Contract Administration:** As directed by EO 18-03, the CJC invites one minority-owned business, one woman-owned business, one business owned by a service-disabled veteran, and one emerging small business to submit proposals for all contract opportunities.⁹ Currently, the CJC has one Certification Office for Business Inclusion and Diversity (COBID) contract.

Workforce Representation as of July 27, 2020

Group	Actual Number for Group	Percent of Group
People of Color (POC)	1	6%
Women (W)	10	59%
People with Disabilities (PWD)	0	0%

⁸ Oregon Legislature. 79th Assembly, 2017. HB 2238. <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2238>.

⁹ Office of the Governor. State of Oregon. Executive Order No. 18-03. https://www.oregon.gov/gov/Documents/executive_orders/eo_18-03.pdf.

SPECIAL REPORTS

EEO Categories	Total Employees	W	W	POC	POC	PWD	PWD
		Actual FTE	Parity FTE	Actual FTE	Parity FTE	Actual FTE	Parity FTE
Official/Administrator	0	0	0%	0	0%	0	0%
Administrative Support	2	2	100%	0	0%	0	0%
Professionals	15	8	53%	1	7%	0	0%

Goals for Affirmative Action Program

- In the 2021-23 biennium, the CJC will pursue the following goals:
 - Enhance cultural competency of the agency. The implementation and assessment of cultural competency and sensitivity training will be assigned by the Affirmative Action Coordinator. Employees are held accountable for completion of the required training.
 - Increase representation of people of color within the agency. Of the 17 positions at the CJC, 1 are filled by people of color.
 - Increase representation of people with disabilities within the agency. The CJC does not have any employees who have disclosed disability.

Strategies and Timelines for Achieving Goals

- Goal 1: Enhance cultural competency of the agency.
 - Make a good faith effort to have all departing employees complete exit interviews and analyze findings.
 - The Affirmative Action Coordinator will share plan information and training with employees when they attend various staff meetings.
 - Review of the implementation of the Affirmative Action Plan.
 - Review of the composition of exit interviews to ensure questions about work atmosphere/climate and affirmative action issues are included.
 - Timeline: Ongoing
- Goal 2: Increase representation of people of color within the agency.
 - Use open competitive job announcements to attract outside applicants.
 - Advertise vacant positions in a variety of minority focused internet sites, diversity meetings, college/university employment boards, and other venues.
 - Timeline: Ongoing
- Goal 3: Increase representation of people with disabilities within the agency.
 - Use open competitive job announcements to attract outside applicants.

SPECIAL REPORTS

- Advertise vacant positions on a variety of minority focused internet sites, diversity meetings, college/university employment boards, and other venues.
- Review recruitment material to ensure it is easy to use and clearly identifies how potential applicants with a disclosed disability can receive assistance.
- HR will survey employees each biennium to allow employees to disclose a disability.
- Timeline: Ongoing

Criminal Justice Comm, Oregon

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 21300

BAM Analyst: McDonald, April

Budget Coordinator: Salov, Lyubov - (503)373-0743

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Sentencing, Policy, and Research	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	021	0	Phase-in	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	101	1	Administrative Specialist for Agency Support	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	102	2	STOP Research Position	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	103	3	IMPACTS	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	104	4	Innovative Grant Fund	Policy Packages

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**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 21300

BAM Analyst: McDonald, April

Budget Coordinator: Salov, Lyubov - (503)373-0743

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	March 2020 Eboard	001-00-00-00000	Sentencing, Policy, and Research
	081	April 2020 Eboard	001-00-00-00000	Sentencing, Policy, and Research
	082	May 2020 Eboard	001-00-00-00000	Sentencing, Policy, and Research
	083	June 2020 Eboard	001-00-00-00000	Sentencing, Policy, and Research
1	101	Administrative Specialist for Agency Support	001-00-00-00000	Sentencing, Policy, and Research
2	102	STOP Research Position	001-00-00-00000	Sentencing, Policy, and Research
3	103	IMPACTS	001-00-00-00000	Sentencing, Policy, and Research
4	104	Innovative Grant Fund	001-00-00-00000	Sentencing, Policy, and Research

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Agency Number: 21300

**Agency Worksheet - Revenues & Expenditures
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Criminal Justice Comm, Oregon**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	812,080	639,470	-	639,470	5,039,443	5,039,443
6400 Federal Funds Ltd	5,884,394	553,108	-	553,108	4,375,261	4,375,261
All Funds	6,696,474	1,192,578	-	1,192,578	9,414,704	9,414,704
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	65,021,569	79,843,528	-	79,843,528	80,289,104	72,585,036
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	868,820	723,000	-	723,000	890,000	890,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	18,099	2,400	-	2,400	46,750	46,750
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	119,458	276,086	-	276,086	100,000	100,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,994,022	4,784,849	-	4,784,849	4,720,638	4,720,638

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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,500,000	3,000,000	-	3,000,000	3,000,000	3,000,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	57,689	636,633	-	636,633	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	1,557,689	13,636,633	-	13,636,633	3,000,000	3,000,000
TOTAL TRANSFERS IN	\$1,557,689	\$14,191,633	-	\$14,191,633	\$3,555,000	\$3,578,865
REVENUES						
8000 General Fund	65,021,569	79,843,528	-	79,843,528	80,289,104	72,585,036
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	2,564,066	14,638,119	-	14,638,119	4,036,750	4,036,750
6400 Federal Funds Ltd	1,994,022	4,784,849	-	4,784,849	4,720,638	4,720,638
TOTAL REVENUES	\$69,579,657	\$99,821,496	-	\$99,821,496	\$89,601,492	\$81,921,289

AVAILABLE REVENUES

07/21/20
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Criminal Justice Comm, Oregon

Agency Number: 21300

**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	65,021,569	79,843,528	-	79,843,528	80,289,104	72,585,036
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	3,376,146	15,277,589	-	15,277,589	9,076,193	9,076,193
6400 Federal Funds Ltd	7,878,416	5,337,957	-	5,337,957	9,095,899	9,095,899
TOTAL AVAILABLE REVENUES	\$76,276,131	\$101,014,074	-	\$101,014,074	\$99,016,196	\$91,335,993

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,658,995	2,595,844	-	2,595,844	2,912,491	2,912,491
3400 Other Funds Ltd	249,453	575,213	-	575,213	279,120	279,120
6400 Federal Funds Ltd	360,502	203,907	-	203,907	205,997	205,997
All Funds	2,268,950	3,374,964	-	3,374,964	3,397,608	3,397,608

3160 Temporary Appointments

8000 General Fund	6,818	-	-	-	-	-
3400 Other Funds Ltd	-	79,498	-	79,498	79,498	82,916
All Funds	6,818	79,498	-	79,498	79,498	82,916

3170 Overtime Payments

8000 General Fund	1,687	-	-	-	-	-
6400 Federal Funds Ltd	270	-	-	-	-	-

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**Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	1,957	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,610	-	-	-	-	-
3400 Other Funds Ltd	248	-	-	-	-	-
6400 Federal Funds Ltd	3,144	-	-	-	-	-
All Funds	6,002	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,670,110	2,595,844	-	2,595,844	2,912,491	2,912,491
3400 Other Funds Ltd	249,701	654,711	-	654,711	358,618	362,036
6400 Federal Funds Ltd	363,916	203,907	-	203,907	205,997	205,997
TOTAL SALARIES & WAGES	\$2,283,727	\$3,454,462	-	\$3,454,462	\$3,477,106	\$3,480,524
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	475	924	-	924	931	931
3400 Other Funds Ltd	113	257	-	257	104	104
6400 Federal Funds Ltd	118	69	-	69	67	67
All Funds	706	1,250	-	1,250	1,102	1,102
3220 Public Employees' Retire Cont						
8000 General Fund	254,751	440,515	-	440,515	498,912	498,912
3400 Other Funds Ltd	32,025	97,613	-	97,613	47,813	47,813

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	55,688	34,603	-	34,603	35,287	35,287
All Funds	342,464	572,731	-	572,731	582,012	582,012
3221 Pension Obligation Bond						
8000 General Fund	95,446	113,670	-	113,670	113,670	168,703
3400 Other Funds Ltd	13,398	11,270	-	11,270	11,270	16,168
6400 Federal Funds Ltd	20,351	11,315	-	11,315	11,315	11,932
All Funds	129,195	136,255	-	136,255	136,255	196,803
3230 Social Security Taxes						
8000 General Fund	124,039	197,093	-	197,093	219,378	219,378
3400 Other Funds Ltd	18,896	50,086	-	50,086	27,434	27,695
6400 Federal Funds Ltd	26,683	15,598	-	15,598	15,759	15,759
All Funds	169,618	262,777	-	262,777	262,571	262,832
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	496	938	-	938	738	738
3400 Other Funds Ltd	105	242	-	242	83	83
6400 Federal Funds Ltd	113	67	-	67	53	53
All Funds	714	1,247	-	1,247	874	874
3260 Mass Transit Tax						
8000 General Fund	10,292	15,575	-	15,575	15,575	17,475
3400 Other Funds Ltd	1,257	3,928	-	3,928	3,928	2,151
All Funds	11,549	19,503	-	19,503	19,503	19,626

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3270 Flexible Benefits						
8000 General Fund	346,677	568,222	-	568,222	613,624	613,624
3400 Other Funds Ltd	61,560	147,772	-	147,772	68,818	68,818
6400 Federal Funds Ltd	89,601	40,462	-	40,462	43,966	43,966
All Funds	497,838	756,456	-	756,456	726,408	726,408
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	832,176	1,336,937	-	1,336,937	1,462,828	1,519,761
3400 Other Funds Ltd	127,354	311,168	-	311,168	159,450	162,832
6400 Federal Funds Ltd	192,554	102,114	-	102,114	106,447	107,064
TOTAL OTHER PAYROLL EXPENSES	\$1,152,084	\$1,750,219	-	\$1,750,219	\$1,728,725	\$1,789,657
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,038)	-	(3,038)	-	-
3400 Other Funds Ltd	-	6,129	-	6,129	-	-
6400 Federal Funds Ltd	-	(5,081)	-	(5,081)	-	-
All Funds	-	(1,990)	-	(1,990)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	2,502,286	3,929,743	-	3,929,743	4,375,319	4,432,252
3400 Other Funds Ltd	377,055	972,008	-	972,008	518,068	524,868
6400 Federal Funds Ltd	556,470	300,940	-	300,940	312,444	313,061

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
TOTAL PERSONAL SERVICES	\$3,435,811	\$5,202,691	-	\$5,202,691	\$5,205,831	\$5,270,181
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,390	84,661	-	84,661	84,661	86,290
3400 Other Funds Ltd	35,002	5,621	-	5,621	5,621	4,384
6400 Federal Funds Ltd	18,024	12,731	-	12,731	12,731	13,278
All Funds	73,416	103,013	-	103,013	103,013	103,952
4125 Out of State Travel						
8000 General Fund	2,968	14,810	-	14,810	14,810	15,447
3400 Other Funds Ltd	-	2,444	-	2,444	2,444	2,549
6400 Federal Funds Ltd	6,196	3,946	-	3,946	3,946	4,116
All Funds	9,164	21,200	-	21,200	21,200	22,112
4150 Employee Training						
8000 General Fund	63,001	53,681	-	53,681	53,681	54,083
3400 Other Funds Ltd	6,160	10,422	-	10,422	10,422	6,372
6400 Federal Funds Ltd	36,469	7,819	-	7,819	7,819	8,155
All Funds	105,630	71,922	-	71,922	71,922	68,610
4175 Office Expenses						
8000 General Fund	25,355	53,815	-	53,815	53,815	54,827
3400 Other Funds Ltd	45	6,929	-	6,929	6,929	5,148

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
6400 Federal Funds Ltd	30,253	2,219	-	2,219	2,219	2,314
All Funds	55,653	62,963	-	62,963	62,963	62,289
4200 Telecommunications						
8000 General Fund	27,904	50,935	-	50,935	50,935	51,812
3400 Other Funds Ltd	-	7,081	-	7,081	7,081	5,361
6400 Federal Funds Ltd	1,067	2,316	-	2,316	2,316	2,416
All Funds	28,971	60,332	-	60,332	60,332	59,589
4225 State Gov. Service Charges						
8000 General Fund	72,414	106,257	-	106,257	106,257	224,465
3400 Other Funds Ltd	606	756	-	756	756	792
6400 Federal Funds Ltd	910	504	-	504	504	552
All Funds	73,930	107,517	-	107,517	107,517	225,809
4250 Data Processing						
8000 General Fund	68,673	94,520	-	94,520	94,520	277,326
3400 Other Funds Ltd	-	6,089	-	6,089	6,089	22,293
6400 Federal Funds Ltd	430	15,328	-	15,328	15,328	20,360
All Funds	69,103	115,937	-	115,937	115,937	319,979
4275 Publicity and Publications						
8000 General Fund	1,012	12,307	-	12,307	12,307	12,563
3400 Other Funds Ltd	6,500	1,039	-	1,039	1,039	1,030
6400 Federal Funds Ltd	11,575	2,018	-	2,018	2,018	2,105

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DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
All Funds	19,087	15,364	-	15,364	15,364	15,698
4300 Professional Services						
8000 General Fund	467,260	127,391	-	127,391	127,391	18,382
3400 Other Funds Ltd	2,099	581,676	-	581,676	581,676	324,066
6400 Federal Funds Ltd	113,088	21,348	-	21,348	21,348	22,565
All Funds	582,447	730,415	-	730,415	730,415	365,013
4315 IT Professional Services						
8000 General Fund	1,188,563	1,607,735	-	1,607,735	1,607,735	1,699,376
3400 Other Funds Ltd	58,050	468,900	-	468,900	468,900	495,627
6400 Federal Funds Ltd	1,150,000	-	-	-	-	342,726
All Funds	2,396,613	2,076,635	-	2,076,635	2,076,635	2,537,729
4325 Attorney General						
8000 General Fund	78,258	97,688	-	97,688	97,688	114,050
3400 Other Funds Ltd	3,840	6,917	-	6,917	6,917	8,261
6400 Federal Funds Ltd	28,795	1,241	-	1,241	1,241	1,482
All Funds	110,893	105,846	-	105,846	105,846	123,793
4375 Employee Recruitment and Develop						
8000 General Fund	21,107	7,649	-	7,649	7,649	7,749
3400 Other Funds Ltd	500	1,490	-	1,490	1,490	640
6400 Federal Funds Ltd	495	142	-	142	142	148
All Funds	22,102	9,281	-	9,281	9,281	8,537

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**Agency Worksheet - Revenues & Expenditures
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<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
4400 Dues and Subscriptions						
8000 General Fund	18,172	9,758	-	9,758	9,758	9,904
3400 Other Funds Ltd	557	774	-	774	774	754
6400 Federal Funds Ltd	543	442	-	442	442	461
All Funds	19,272	10,974	-	10,974	10,974	11,119
4425 Facilities Rental and Taxes						
8000 General Fund	140,795	214,665	-	214,665	214,665	300,128
3400 Other Funds Ltd	-	33,848	-	33,848	33,848	41,491
6400 Federal Funds Ltd	13,116	3,659	-	3,659	3,659	4,485
All Funds	153,911	252,172	-	252,172	252,172	346,104
4575 Agency Program Related S and S						
8000 General Fund	26,690	40,000	-	40,000	40,000	41,720
3400 Other Funds Ltd	64,795	-	-	-	-	-
6400 Federal Funds Ltd	53,201	-	-	-	-	-
All Funds	144,686	40,000	-	40,000	40,000	41,720
4650 Other Services and Supplies						
8000 General Fund	204,790	314,753	-	314,753	314,753	287,276
3400 Other Funds Ltd	-	15,366	-	15,366	15,366	9,515
6400 Federal Funds Ltd	110,922	181,606	-	181,606	181,606	189,415
All Funds	315,712	511,725	-	511,725	511,725	486,206
4700 Expendable Prop 250 - 5000						

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<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8000 General Fund	6,214	25,633	-	25,633	25,633	25,365
3400 Other Funds Ltd	-	5,374	-	5,374	5,374	4,295
6400 Federal Funds Ltd	1,054	1,296	-	1,296	1,296	1,352
All Funds	7,268	32,303	-	32,303	32,303	31,012
4715 IT Expendable Property						
8000 General Fund	35,727	11,941	-	11,941	11,941	12,454
3400 Other Funds Ltd	1,515	-	-	-	-	-
6400 Federal Funds Ltd	7,756	-	-	-	-	-
All Funds	44,998	11,941	-	11,941	11,941	12,454
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,469,293	2,928,199	-	2,928,199	2,928,199	3,293,217
3400 Other Funds Ltd	179,669	1,154,726	-	1,154,726	1,154,726	932,578
6400 Federal Funds Ltd	1,583,894	256,615	-	256,615	256,615	615,930
TOTAL SERVICES & SUPPLIES	\$4,232,856	\$4,339,540	-	\$4,339,540	\$4,339,540	\$4,841,725
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	297,137	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	55,215,042	61,632,851	-	61,632,851	61,632,851	64,859,567
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865

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3400 Other Funds Ltd	1,129,632	3,135,974	-	3,135,974	3,135,974	3,270,821
6400 Federal Funds Ltd	2,110,789	4,425,446	-	4,425,446	4,425,446	4,389,779
All Funds	58,455,463	69,749,271	-	69,749,271	69,749,271	73,099,032
6030 Dist to Non-Gov Units						
8000 General Fund	3,229,714	-	-	-	-	-
6400 Federal Funds Ltd	1,488,126	296,143	-	296,143	296,143	-
All Funds	4,717,840	296,143	-	296,143	296,143	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,000,000	-	10,000,000	10,000,000	-
6085 Other Special Payments						
8000 General Fund	-	800,000	-	800,000	800,000	-
3400 Other Funds Ltd	-	9,700,000	-	9,700,000	9,700,000	2,682,898
All Funds	-	10,500,000	-	10,500,000	10,500,000	2,682,898
6198 Spc Pmt to Judicial Dept						
8000 General Fund	603,066	-	-	-	-	-
6400 Federal Funds Ltd	383,324	-	-	-	-	-
All Funds	986,390	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	278,929	58,813	-	58,813	58,813	246,000
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	44,158	-	-	-	-	-

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6400 Federal Funds Ltd	649,607	-	-	-	-	-
All Funds	693,765	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	-	552,735	-	552,735	552,735	-
6400 Federal Funds Ltd	20,000	-	-	-	-	100,000
All Funds	20,000	552,735	-	552,735	552,735	100,000
TOTAL SPECIAL PAYMENTS						
8000 General Fund	59,389,117	72,985,586	-	72,985,586	72,985,586	64,859,567
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	1,129,632	12,835,974	-	12,835,974	12,835,974	5,953,719
6400 Federal Funds Ltd	4,930,775	4,780,402	-	4,780,402	4,780,402	4,735,779
TOTAL SPECIAL PAYMENTS	\$65,449,524	\$91,156,962	-	\$91,156,962	\$91,156,962	\$76,127,930

EXPENDITURES

8000 General Fund	64,360,696	79,843,528	-	79,843,528	80,289,104	72,585,036
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	1,686,356	14,962,708	-	14,962,708	14,508,768	7,411,165
6400 Federal Funds Ltd	7,071,139	5,337,957	-	5,337,957	5,349,461	5,664,770
TOTAL EXPENDITURES	\$73,118,191	\$100,699,193	-	\$100,699,193	\$100,702,333	\$86,239,836

REVERSIONS

9900 Reversions

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8000 General Fund	(660,873)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	1,689,790	314,881	-	314,881	(5,432,575)	1,665,028
6400 Federal Funds Ltd	807,277	-	-	-	3,746,438	3,431,129
TOTAL ENDING BALANCE	\$2,497,067	\$314,881	-	\$314,881	(\$1,686,137)	\$5,096,157

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	17	23	-	23	19	19
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	14.54	21.51	-	21.51	19.00	19.00
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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	812,080	639,470	-	639,470	5,039,443	5,039,443
6400 Federal Funds Ltd	5,884,394	553,108	-	553,108	4,375,261	4,375,261
All Funds	6,696,474	1,192,578	-	1,192,578	9,414,704	9,414,704
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	65,021,569	79,843,528	-	79,843,528	80,289,104	72,585,036
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	868,820	723,000	-	723,000	890,000	890,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	18,099	2,400	-	2,400	46,750	46,750
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	119,458	276,086	-	276,086	100,000	100,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,994,022	4,784,849	-	4,784,849	4,720,638	4,720,638

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TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,500,000	3,000,000	-	3,000,000	3,000,000	3,000,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	57,689	636,633	-	636,633	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	1,557,689	13,636,633	-	13,636,633	3,000,000	3,000,000
TOTAL TRANSFERS IN	\$1,557,689	\$14,191,633	-	\$14,191,633	\$3,555,000	\$3,578,865
REVENUES						
8000 General Fund	65,021,569	79,843,528	-	79,843,528	80,289,104	72,585,036
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	2,564,066	14,638,119	-	14,638,119	4,036,750	4,036,750
6400 Federal Funds Ltd	1,994,022	4,784,849	-	4,784,849	4,720,638	4,720,638
TOTAL REVENUES	\$69,579,657	\$99,821,496	-	\$99,821,496	\$89,601,492	\$81,921,289

AVAILABLE REVENUES

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8000 General Fund	65,021,569	79,843,528	-	79,843,528	80,289,104	72,585,036
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	3,376,146	15,277,589	-	15,277,589	9,076,193	9,076,193
6400 Federal Funds Ltd	7,878,416	5,337,957	-	5,337,957	9,095,899	9,095,899
TOTAL AVAILABLE REVENUES	\$76,276,131	\$101,014,074	-	\$101,014,074	\$99,016,196	\$91,335,993

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,658,995	2,595,844	-	2,595,844	2,912,491	2,912,491
3400 Other Funds Ltd	249,453	575,213	-	575,213	279,120	279,120
6400 Federal Funds Ltd	360,502	203,907	-	203,907	205,997	205,997
All Funds	2,268,950	3,374,964	-	3,374,964	3,397,608	3,397,608

3160 Temporary Appointments

8000 General Fund	6,818	-	-	-	-	-
3400 Other Funds Ltd	-	79,498	-	79,498	79,498	82,916
All Funds	6,818	79,498	-	79,498	79,498	82,916

3170 Overtime Payments

8000 General Fund	1,687	-	-	-	-	-
6400 Federal Funds Ltd	270	-	-	-	-	-

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All Funds	1,957	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,610	-	-	-	-	-
3400 Other Funds Ltd	248	-	-	-	-	-
6400 Federal Funds Ltd	3,144	-	-	-	-	-
All Funds	6,002	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,670,110	2,595,844	-	2,595,844	2,912,491	2,912,491
3400 Other Funds Ltd	249,701	654,711	-	654,711	358,618	362,036
6400 Federal Funds Ltd	363,916	203,907	-	203,907	205,997	205,997
TOTAL SALARIES & WAGES	\$2,283,727	\$3,454,462	-	\$3,454,462	\$3,477,106	\$3,480,524
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	475	924	-	924	931	931
3400 Other Funds Ltd	113	257	-	257	104	104
6400 Federal Funds Ltd	118	69	-	69	67	67
All Funds	706	1,250	-	1,250	1,102	1,102
3220 Public Employees' Retire Cont						
8000 General Fund	254,751	440,515	-	440,515	498,912	498,912
3400 Other Funds Ltd	32,025	97,613	-	97,613	47,813	47,813

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6400 Federal Funds Ltd	55,688	34,603	-	34,603	35,287	35,287
All Funds	342,464	572,731	-	572,731	582,012	582,012
3221 Pension Obligation Bond						
8000 General Fund	95,446	113,670	-	113,670	113,670	168,703
3400 Other Funds Ltd	13,398	11,270	-	11,270	11,270	16,168
6400 Federal Funds Ltd	20,351	11,315	-	11,315	11,315	11,932
All Funds	129,195	136,255	-	136,255	136,255	196,803
3230 Social Security Taxes						
8000 General Fund	124,039	197,093	-	197,093	219,378	219,378
3400 Other Funds Ltd	18,896	50,086	-	50,086	27,434	27,695
6400 Federal Funds Ltd	26,683	15,598	-	15,598	15,759	15,759
All Funds	169,618	262,777	-	262,777	262,571	262,832
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	496	938	-	938	738	738
3400 Other Funds Ltd	105	242	-	242	83	83
6400 Federal Funds Ltd	113	67	-	67	53	53
All Funds	714	1,247	-	1,247	874	874
3260 Mass Transit Tax						
8000 General Fund	10,292	15,575	-	15,575	15,575	17,475
3400 Other Funds Ltd	1,257	3,928	-	3,928	3,928	2,151
All Funds	11,549	19,503	-	19,503	19,503	19,626

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3270 Flexible Benefits						
8000 General Fund	346,677	568,222	-	568,222	613,624	613,624
3400 Other Funds Ltd	61,560	147,772	-	147,772	68,818	68,818
6400 Federal Funds Ltd	89,601	40,462	-	40,462	43,966	43,966
All Funds	497,838	756,456	-	756,456	726,408	726,408
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	832,176	1,336,937	-	1,336,937	1,462,828	1,519,761
3400 Other Funds Ltd	127,354	311,168	-	311,168	159,450	162,832
6400 Federal Funds Ltd	192,554	102,114	-	102,114	106,447	107,064
TOTAL OTHER PAYROLL EXPENSES	\$1,152,084	\$1,750,219	-	\$1,750,219	\$1,728,725	\$1,789,657
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,038)	-	(3,038)	-	-
3400 Other Funds Ltd	-	6,129	-	6,129	-	-
6400 Federal Funds Ltd	-	(5,081)	-	(5,081)	-	-
All Funds	-	(1,990)	-	(1,990)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	2,502,286	3,929,743	-	3,929,743	4,375,319	4,432,252
3400 Other Funds Ltd	377,055	972,008	-	972,008	518,068	524,868
6400 Federal Funds Ltd	556,470	300,940	-	300,940	312,444	313,061

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TOTAL PERSONAL SERVICES	\$3,435,811	\$5,202,691	-	\$5,202,691	\$5,205,831	\$5,270,181
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,390	84,661	-	84,661	84,661	86,290
3400 Other Funds Ltd	35,002	5,621	-	5,621	5,621	4,384
6400 Federal Funds Ltd	18,024	12,731	-	12,731	12,731	13,278
All Funds	73,416	103,013	-	103,013	103,013	103,952
4125 Out of State Travel						
8000 General Fund	2,968	14,810	-	14,810	14,810	15,447
3400 Other Funds Ltd	-	2,444	-	2,444	2,444	2,549
6400 Federal Funds Ltd	6,196	3,946	-	3,946	3,946	4,116
All Funds	9,164	21,200	-	21,200	21,200	22,112
4150 Employee Training						
8000 General Fund	63,001	53,681	-	53,681	53,681	54,083
3400 Other Funds Ltd	6,160	10,422	-	10,422	10,422	6,372
6400 Federal Funds Ltd	36,469	7,819	-	7,819	7,819	8,155
All Funds	105,630	71,922	-	71,922	71,922	68,610
4175 Office Expenses						
8000 General Fund	25,355	53,815	-	53,815	53,815	54,827
3400 Other Funds Ltd	45	6,929	-	6,929	6,929	5,148

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6400 Federal Funds Ltd	30,253	2,219	-	2,219	2,219	2,314
All Funds	55,653	62,963	-	62,963	62,963	62,289
4200 Telecommunications						
8000 General Fund	27,904	50,935	-	50,935	50,935	51,812
3400 Other Funds Ltd	-	7,081	-	7,081	7,081	5,361
6400 Federal Funds Ltd	1,067	2,316	-	2,316	2,316	2,416
All Funds	28,971	60,332	-	60,332	60,332	59,589
4225 State Gov. Service Charges						
8000 General Fund	72,414	106,257	-	106,257	106,257	224,465
3400 Other Funds Ltd	606	756	-	756	756	792
6400 Federal Funds Ltd	910	504	-	504	504	552
All Funds	73,930	107,517	-	107,517	107,517	225,809
4250 Data Processing						
8000 General Fund	68,673	94,520	-	94,520	94,520	277,326
3400 Other Funds Ltd	-	6,089	-	6,089	6,089	22,293
6400 Federal Funds Ltd	430	15,328	-	15,328	15,328	20,360
All Funds	69,103	115,937	-	115,937	115,937	319,979
4275 Publicity and Publications						
8000 General Fund	1,012	12,307	-	12,307	12,307	12,563
3400 Other Funds Ltd	6,500	1,039	-	1,039	1,039	1,030
6400 Federal Funds Ltd	11,575	2,018	-	2,018	2,018	2,105

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All Funds	19,087	15,364	-	15,364	15,364	15,698
4300 Professional Services						
8000 General Fund	467,260	127,391	-	127,391	127,391	18,382
3400 Other Funds Ltd	2,099	581,676	-	581,676	581,676	324,066
6400 Federal Funds Ltd	113,088	21,348	-	21,348	21,348	22,565
All Funds	582,447	730,415	-	730,415	730,415	365,013
4315 IT Professional Services						
8000 General Fund	1,188,563	1,607,735	-	1,607,735	1,607,735	1,699,376
3400 Other Funds Ltd	58,050	468,900	-	468,900	468,900	495,627
6400 Federal Funds Ltd	1,150,000	-	-	-	-	342,726
All Funds	2,396,613	2,076,635	-	2,076,635	2,076,635	2,537,729
4325 Attorney General						
8000 General Fund	78,258	97,688	-	97,688	97,688	114,050
3400 Other Funds Ltd	3,840	6,917	-	6,917	6,917	8,261
6400 Federal Funds Ltd	28,795	1,241	-	1,241	1,241	1,482
All Funds	110,893	105,846	-	105,846	105,846	123,793
4375 Employee Recruitment and Develop						
8000 General Fund	21,107	7,649	-	7,649	7,649	7,749
3400 Other Funds Ltd	500	1,490	-	1,490	1,490	640
6400 Federal Funds Ltd	495	142	-	142	142	148
All Funds	22,102	9,281	-	9,281	9,281	8,537

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4400 Dues and Subscriptions						
8000 General Fund	18,172	9,758	-	9,758	9,758	9,904
3400 Other Funds Ltd	557	774	-	774	774	754
6400 Federal Funds Ltd	543	442	-	442	442	461
All Funds	19,272	10,974	-	10,974	10,974	11,119
4425 Facilities Rental and Taxes						
8000 General Fund	140,795	214,665	-	214,665	214,665	300,128
3400 Other Funds Ltd	-	33,848	-	33,848	33,848	41,491
6400 Federal Funds Ltd	13,116	3,659	-	3,659	3,659	4,485
All Funds	153,911	252,172	-	252,172	252,172	346,104
4575 Agency Program Related S and S						
8000 General Fund	26,690	40,000	-	40,000	40,000	41,720
3400 Other Funds Ltd	64,795	-	-	-	-	-
6400 Federal Funds Ltd	53,201	-	-	-	-	-
All Funds	144,686	40,000	-	40,000	40,000	41,720
4650 Other Services and Supplies						
8000 General Fund	204,790	314,753	-	314,753	314,753	287,276
3400 Other Funds Ltd	-	15,366	-	15,366	15,366	9,515
6400 Federal Funds Ltd	110,922	181,606	-	181,606	181,606	189,415
All Funds	315,712	511,725	-	511,725	511,725	486,206
4700 Expendable Prop 250 - 5000						

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8000 General Fund	6,214	25,633	-	25,633	25,633	25,365
3400 Other Funds Ltd	-	5,374	-	5,374	5,374	4,295
6400 Federal Funds Ltd	1,054	1,296	-	1,296	1,296	1,352
All Funds	7,268	32,303	-	32,303	32,303	31,012
4715 IT Expendable Property						
8000 General Fund	35,727	11,941	-	11,941	11,941	12,454
3400 Other Funds Ltd	1,515	-	-	-	-	-
6400 Federal Funds Ltd	7,756	-	-	-	-	-
All Funds	44,998	11,941	-	11,941	11,941	12,454
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,469,293	2,928,199	-	2,928,199	2,928,199	3,293,217
3400 Other Funds Ltd	179,669	1,154,726	-	1,154,726	1,154,726	932,578
6400 Federal Funds Ltd	1,583,894	256,615	-	256,615	256,615	615,930
TOTAL SERVICES & SUPPLIES	\$4,232,856	\$4,339,540	-	\$4,339,540	\$4,339,540	\$4,841,725
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	297,137	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	55,215,042	61,632,851	-	61,632,851	61,632,851	64,859,567
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865

Criminal Justice Comm, Oregon

Agency Number: 21300

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Sentencing, Policy, and Research**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	1,129,632	3,135,974	-	3,135,974	3,135,974	3,270,821
6400 Federal Funds Ltd	2,110,789	4,425,446	-	4,425,446	4,425,446	4,389,779
All Funds	58,455,463	69,749,271	-	69,749,271	69,749,271	73,099,032
6030 Dist to Non-Gov Units						
8000 General Fund	3,229,714	-	-	-	-	-
6400 Federal Funds Ltd	1,488,126	296,143	-	296,143	296,143	-
All Funds	4,717,840	296,143	-	296,143	296,143	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,000,000	-	10,000,000	10,000,000	-
6085 Other Special Payments						
8000 General Fund	-	800,000	-	800,000	800,000	-
3400 Other Funds Ltd	-	9,700,000	-	9,700,000	9,700,000	2,682,898
All Funds	-	10,500,000	-	10,500,000	10,500,000	2,682,898
6198 Spc Pmt to Judicial Dept						
8000 General Fund	603,066	-	-	-	-	-
6400 Federal Funds Ltd	383,324	-	-	-	-	-
All Funds	986,390	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	278,929	58,813	-	58,813	58,813	246,000
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	44,158	-	-	-	-	-

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Agency Number: 21300

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2021-23 Biennium
Sentencing, Policy, and Research**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
6400 Federal Funds Ltd	649,607	-	-	-	-	-
All Funds	693,765	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	-	552,735	-	552,735	552,735	-
6400 Federal Funds Ltd	20,000	-	-	-	-	100,000
All Funds	20,000	552,735	-	552,735	552,735	100,000
TOTAL SPECIAL PAYMENTS						
8000 General Fund	59,389,117	72,985,586	-	72,985,586	72,985,586	64,859,567
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	1,129,632	12,835,974	-	12,835,974	12,835,974	5,953,719
6400 Federal Funds Ltd	4,930,775	4,780,402	-	4,780,402	4,780,402	4,735,779
TOTAL SPECIAL PAYMENTS	\$65,449,524	\$91,156,962	-	\$91,156,962	\$91,156,962	\$76,127,930

EXPENDITURES

8000 General Fund	64,360,696	79,843,528	-	79,843,528	80,289,104	72,585,036
4400 Lottery Funds Ltd	-	555,000	-	555,000	555,000	578,865
3400 Other Funds Ltd	1,686,356	14,962,708	-	14,962,708	14,508,768	7,411,165
6400 Federal Funds Ltd	7,071,139	5,337,957	-	5,337,957	5,349,461	5,664,770
TOTAL EXPENDITURES	\$73,118,191	\$100,699,193	-	\$100,699,193	\$100,702,333	\$86,239,836

REVERSIONS

9900 Reversions

07/21/20
10:42 AM

Criminal Justice Comm, Oregon

Agency Number: 21300

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Sentencing, Policy, and Research**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000**

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8000 General Fund	(660,873)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	1,689,790	314,881	-	314,881	(5,432,575)	1,665,028
6400 Federal Funds Ltd	807,277	-	-	-	3,746,438	3,431,129
TOTAL ENDING BALANCE	\$2,497,067	\$314,881	-	\$314,881	(\$1,686,137)	\$5,096,157

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	17	23	-	23	19	19
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	14.54	21.51	-	21.51	19.00	19.00
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Criminal Justice Comm, Oregon

Agency Number: 21300

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Criminal Justice Comm, Oregon**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,039,443	-	5,039,443	-	5,039,443
6400 Federal Funds Ltd	4,375,261	-	4,375,261	-	4,375,261
All Funds	9,414,704	-	9,414,704	-	9,414,704
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	80,289,104	(7,704,068)	72,585,036	22,352,857	94,937,893
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	890,000	-	890,000	-	890,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	46,750	-	46,750	-	46,750
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	100,000	-	100,000	-	100,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,720,638	-	4,720,638	-	4,720,638
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					

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Agency Number: 21300

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Criminal Justice Comm, Oregon**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
TOTAL TRANSFERS IN	\$3,555,000	\$23,865	\$3,578,865	-	\$3,578,865
TOTAL REVENUES					
8000 General Fund	80,289,104	(7,704,068)	72,585,036	22,352,857	94,937,893
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	4,036,750	-	4,036,750	-	4,036,750
6400 Federal Funds Ltd	4,720,638	-	4,720,638	-	4,720,638
TOTAL REVENUES	\$89,601,492	(\$7,680,203)	\$81,921,289	\$22,352,857	\$104,274,146
AVAILABLE REVENUES					
8000 General Fund	80,289,104	(7,704,068)	72,585,036	22,352,857	94,937,893
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	9,076,193	-	9,076,193	-	9,076,193
6400 Federal Funds Ltd	9,095,899	-	9,095,899	-	9,095,899
TOTAL AVAILABLE REVENUES	\$99,016,196	(\$7,680,203)	\$91,335,993	\$22,352,857	\$113,688,850
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	2,912,491	-	2,912,491	182,592	3,095,083
3400 Other Funds Ltd	279,120	-	279,120	(68,736)	210,384
6400 Federal Funds Ltd	205,997	-	205,997	-	205,997
All Funds	3,397,608	-	3,397,608	113,856	3,511,464
3160 Temporary Appointments					
3400 Other Funds Ltd	79,498	3,418	82,916	-	82,916
TOTAL SALARIES & WAGES					
8000 General Fund	2,912,491	-	2,912,491	182,592	3,095,083
3400 Other Funds Ltd	358,618	3,418	362,036	(68,736)	293,300
6400 Federal Funds Ltd	205,997	-	205,997	-	205,997
TOTAL SALARIES & WAGES	\$3,477,106	\$3,418	\$3,480,524	\$113,856	\$3,594,380
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	931	-	931	104	1,035
3400 Other Funds Ltd	104	-	104	(46)	58
6400 Federal Funds Ltd	67	-	67	-	67
All Funds	1,102	-	1,102	58	1,160
3220 Public Employees' Retire Cont					
8000 General Fund	498,912	-	498,912	31,278	530,190
3400 Other Funds Ltd	47,813	-	47,813	(11,774)	36,039
6400 Federal Funds Ltd	35,287	-	35,287	-	35,287
All Funds	582,012	-	582,012	19,504	601,516
3221 Pension Obligation Bond					

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	113,670	55,033	168,703	3,981	172,684
3400 Other Funds Ltd	11,270	4,898	16,168	(3,981)	12,187
6400 Federal Funds Ltd	11,315	617	11,932	-	11,932
All Funds	136,255	60,548	196,803	-	196,803
3230 Social Security Taxes					
8000 General Fund	219,378	-	219,378	13,968	233,346
3400 Other Funds Ltd	27,434	261	27,695	(5,258)	22,437
6400 Federal Funds Ltd	15,759	-	15,759	-	15,759
All Funds	262,571	261	262,832	8,710	271,542
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	738	-	738	83	821
3400 Other Funds Ltd	83	-	83	(37)	46
6400 Federal Funds Ltd	53	-	53	-	53
All Funds	874	-	874	46	920
3260 Mass Transit Tax					
8000 General Fund	15,575	1,900	17,475	1,095	18,570
3400 Other Funds Ltd	3,928	(1,777)	2,151	(412)	1,739
All Funds	19,503	123	19,626	683	20,309
3270 Flexible Benefits					
8000 General Fund	613,624	-	613,624	68,818	682,442
3400 Other Funds Ltd	68,818	-	68,818	(30,586)	38,232
6400 Federal Funds Ltd	43,966	-	43,966	-	43,966
All Funds	726,408	-	726,408	38,232	764,640

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,462,828	56,933	1,519,761	119,327	1,639,088
3400 Other Funds Ltd	159,450	3,382	162,832	(52,094)	110,738
6400 Federal Funds Ltd	106,447	617	107,064	-	107,064
TOTAL OTHER PAYROLL EXPENSES	\$1,728,725	\$60,932	\$1,789,657	\$67,233	\$1,856,890
TOTAL PERSONAL SERVICES					
8000 General Fund	4,375,319	56,933	4,432,252	301,919	4,734,171
3400 Other Funds Ltd	518,068	6,800	524,868	(120,830)	404,038
6400 Federal Funds Ltd	312,444	617	313,061	-	313,061
TOTAL PERSONAL SERVICES	\$5,205,831	\$64,350	\$5,270,181	\$181,089	\$5,451,270
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	84,661	1,629	86,290	553	86,843
3400 Other Funds Ltd	5,621	(1,237)	4,384	(246)	4,138
6400 Federal Funds Ltd	12,731	547	13,278	-	13,278
All Funds	103,013	939	103,952	307	104,259
4125 Out of State Travel					
8000 General Fund	14,810	637	15,447	-	15,447
3400 Other Funds Ltd	2,444	105	2,549	-	2,549
6400 Federal Funds Ltd	3,946	170	4,116	-	4,116
All Funds	21,200	912	22,112	-	22,112
4150 Employee Training					
8000 General Fund	53,681	402	54,083	2,770	56,853

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	10,422	(4,050)	6,372	(1,233)	5,139
6400 Federal Funds Ltd	7,819	336	8,155	-	8,155
All Funds	71,922	(3,312)	68,610	1,537	70,147
4175 Office Expenses					
8000 General Fund	53,815	1,012	54,827	3,488	58,315
3400 Other Funds Ltd	6,929	(1,781)	5,148	(1,553)	3,595
6400 Federal Funds Ltd	2,219	95	2,314	-	2,314
All Funds	62,963	(674)	62,289	1,935	64,224
4200 Telecommunications					
8000 General Fund	50,935	877	51,812	3,079	54,891
3400 Other Funds Ltd	7,081	(1,720)	5,361	(1,371)	3,990
6400 Federal Funds Ltd	2,316	100	2,416	-	2,416
All Funds	60,332	(743)	59,589	1,708	61,297
4225 State Gov. Service Charges					
8000 General Fund	106,257	118,208	224,465	-	224,465
3400 Other Funds Ltd	756	36	792	-	792
6400 Federal Funds Ltd	504	48	552	-	552
All Funds	107,517	118,292	225,809	-	225,809
4250 Data Processing					
8000 General Fund	94,520	182,806	277,326	822	278,148
3400 Other Funds Ltd	6,089	16,204	22,293	(366)	21,927
6400 Federal Funds Ltd	15,328	5,032	20,360	-	20,360
All Funds	115,937	204,042	319,979	456	320,435

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4275 Publicity and Publications					
8000 General Fund	12,307	256	12,563	411	12,974
3400 Other Funds Ltd	1,039	(9)	1,030	(183)	847
6400 Federal Funds Ltd	2,018	87	2,105	-	2,105
All Funds	15,364	334	15,698	228	15,926
4300 Professional Services					
8000 General Fund	127,391	(109,009)	18,382	600,000	618,382
3400 Other Funds Ltd	581,676	(257,610)	324,066	-	324,066
6400 Federal Funds Ltd	21,348	1,217	22,565	-	22,565
All Funds	730,415	(365,402)	365,013	600,000	965,013
4315 IT Professional Services					
8000 General Fund	1,607,735	91,641	1,699,376	-	1,699,376
3400 Other Funds Ltd	468,900	26,727	495,627	-	495,627
6400 Federal Funds Ltd	-	342,726	342,726	-	342,726
All Funds	2,076,635	461,094	2,537,729	-	2,537,729
4325 Attorney General					
8000 General Fund	97,688	16,362	114,050	-	114,050
3400 Other Funds Ltd	6,917	1,344	8,261	-	8,261
6400 Federal Funds Ltd	1,241	241	1,482	-	1,482
All Funds	105,846	17,947	123,793	-	123,793
4375 Employee Recruitment and Develop					
8000 General Fund	7,649	100	7,749	411	8,160
3400 Other Funds Ltd	1,490	(850)	640	(183)	457

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	142	6	148	-	148
All Funds	9,281	(744)	8,537	228	8,765
4400 Dues and Subscriptions					
8000 General Fund	9,758	146	9,904	411	10,315
3400 Other Funds Ltd	774	(20)	754	(183)	571
6400 Federal Funds Ltd	442	19	461	-	461
All Funds	10,974	145	11,119	228	11,347
4425 Facilities Rental and Taxes					
8000 General Fund	214,665	85,463	300,128	21,792	321,920
3400 Other Funds Ltd	33,848	7,643	41,491	(21,792)	19,699
6400 Federal Funds Ltd	3,659	826	4,485	-	4,485
All Funds	252,172	93,932	346,104	-	346,104
4575 Agency Program Related S and S					
8000 General Fund	40,000	1,720	41,720	-	41,720
4650 Other Services and Supplies					
8000 General Fund	314,753	(27,477)	287,276	14,738	302,014
3400 Other Funds Ltd	15,366	(5,851)	9,515	(3,061)	6,454
6400 Federal Funds Ltd	181,606	7,809	189,415	-	189,415
All Funds	511,725	(25,519)	486,206	11,677	497,883
4700 Expendable Prop 250 - 5000					
8000 General Fund	25,633	(268)	25,365	2,463	27,828
3400 Other Funds Ltd	5,374	(1,079)	4,295	(1,096)	3,199
6400 Federal Funds Ltd	1,296	56	1,352	-	1,352

Detail Revenues & Expenditures - Requested Budget
 2021-23 Biennium
 Criminal Justice Comm, Oregon

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-000-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	32,303	(1,291)	31,012	1,367	32,379
4715 IT Expendable Property					
8000 General Fund	11,941	513	12,454	-	12,454
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,928,199	365,018	3,293,217	650,938	3,944,155
3400 Other Funds Ltd	1,154,726	(222,148)	932,578	(31,267)	901,311
6400 Federal Funds Ltd	256,615	359,315	615,930	-	615,930
TOTAL SERVICES & SUPPLIES	\$4,339,540	\$502,185	\$4,841,725	\$619,671	\$5,461,396
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	61,632,851	3,226,716	64,859,567	2,000,000	66,859,567
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	3,135,974	134,847	3,270,821	-	3,270,821
6400 Federal Funds Ltd	4,425,446	(35,667)	4,389,779	-	4,389,779
All Funds	69,749,271	3,349,761	73,099,032	2,000,000	75,099,032
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	296,143	(296,143)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	10,000,000	(10,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	800,000	(800,000)	-	19,400,000	19,400,000
3400 Other Funds Ltd	9,700,000	(7,017,102)	2,682,898	-	2,682,898
All Funds	10,500,000	(7,817,102)	2,682,898	19,400,000	22,082,898

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**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
Criminal Justice Comm, Oregon**

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6257 Spc Pmt to Police, Dept of State					
6400 Federal Funds Ltd	58,813	187,187	246,000	-	246,000
6291 Spc Pmt to Corrections, Dept of					
8000 General Fund	552,735	(552,735)	-	-	-
6400 Federal Funds Ltd	-	100,000	100,000	-	100,000
All Funds	552,735	(452,735)	100,000	-	100,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	72,985,586	(8,126,019)	64,859,567	21,400,000	86,259,567
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	12,835,974	(6,882,255)	5,953,719	-	5,953,719
6400 Federal Funds Ltd	4,780,402	(44,623)	4,735,779	-	4,735,779
TOTAL SPECIAL PAYMENTS	\$91,156,962	(\$15,029,032)	\$76,127,930	\$21,400,000	\$97,527,930
TOTAL EXPENDITURES					
8000 General Fund	80,289,104	(7,704,068)	72,585,036	22,352,857	94,937,893
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	14,508,768	(7,097,603)	7,411,165	(152,097)	7,259,068
6400 Federal Funds Ltd	5,349,461	315,309	5,664,770	-	5,664,770
TOTAL EXPENDITURES	\$100,702,333	(\$14,462,497)	\$86,239,836	\$22,200,760	\$108,440,596
ENDING BALANCE					
3400 Other Funds Ltd	(5,432,575)	7,097,603	1,665,028	152,097	1,817,125
6400 Federal Funds Ltd	3,746,438	(315,309)	3,431,129	-	3,431,129
TOTAL ENDING BALANCE	(\$1,686,137)	\$6,782,294	\$5,096,157	\$152,097	\$5,248,254
AUTHORIZED POSITIONS					

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**Detail Revenues & Expenditures - Requested Budget
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Criminal Justice Comm, Oregon**

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8150 Class/Unclass Positions	19	-	19	1	20
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	19.00	-	19.00	1.00	20.00

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,039,443	-	5,039,443	-	5,039,443
6400 Federal Funds Ltd	4,375,261	-	4,375,261	-	4,375,261
All Funds	9,414,704	-	9,414,704	-	9,414,704
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	80,289,104	(7,704,068)	72,585,036	22,352,857	94,937,893
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	890,000	-	890,000	-	890,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	46,750	-	46,750	-	46,750
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	100,000	-	100,000	-	100,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,720,638	-	4,720,638	-	4,720,638
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					

Detail Revenues & Expenditures - Requested Budget
 2021-23 Biennium
 Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-001-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
TOTAL TRANSFERS IN	\$3,555,000	\$23,865	\$3,578,865	-	\$3,578,865
TOTAL REVENUES					
8000 General Fund	80,289,104	(7,704,068)	72,585,036	22,352,857	94,937,893
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	4,036,750	-	4,036,750	-	4,036,750
6400 Federal Funds Ltd	4,720,638	-	4,720,638	-	4,720,638
TOTAL REVENUES	\$89,601,492	(\$7,680,203)	\$81,921,289	\$22,352,857	\$104,274,146
AVAILABLE REVENUES					
8000 General Fund	80,289,104	(7,704,068)	72,585,036	22,352,857	94,937,893
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	9,076,193	-	9,076,193	-	9,076,193
6400 Federal Funds Ltd	9,095,899	-	9,095,899	-	9,095,899
TOTAL AVAILABLE REVENUES	\$99,016,196	(\$7,680,203)	\$91,335,993	\$22,352,857	\$113,688,850
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	2,912,491	-	2,912,491	182,592	3,095,083
3400 Other Funds Ltd	279,120	-	279,120	(68,736)	210,384
6400 Federal Funds Ltd	205,997	-	205,997	-	205,997
All Funds	3,397,608	-	3,397,608	113,856	3,511,464
3160 Temporary Appointments					
3400 Other Funds Ltd	79,498	3,418	82,916	-	82,916
TOTAL SALARIES & WAGES					
8000 General Fund	2,912,491	-	2,912,491	182,592	3,095,083
3400 Other Funds Ltd	358,618	3,418	362,036	(68,736)	293,300
6400 Federal Funds Ltd	205,997	-	205,997	-	205,997
TOTAL SALARIES & WAGES	\$3,477,106	\$3,418	\$3,480,524	\$113,856	\$3,594,380
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	931	-	931	104	1,035
3400 Other Funds Ltd	104	-	104	(46)	58
6400 Federal Funds Ltd	67	-	67	-	67
All Funds	1,102	-	1,102	58	1,160
3220 Public Employees' Retire Cont					
8000 General Fund	498,912	-	498,912	31,278	530,190
3400 Other Funds Ltd	47,813	-	47,813	(11,774)	36,039
6400 Federal Funds Ltd	35,287	-	35,287	-	35,287
All Funds	582,012	-	582,012	19,504	601,516
3221 Pension Obligation Bond					

**Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8000 General Fund	113,670	55,033	168,703	3,981	172,684
3400 Other Funds Ltd	11,270	4,898	16,168	(3,981)	12,187
6400 Federal Funds Ltd	11,315	617	11,932	-	11,932
All Funds	136,255	60,548	196,803	-	196,803
3230 Social Security Taxes					
8000 General Fund	219,378	-	219,378	13,968	233,346
3400 Other Funds Ltd	27,434	261	27,695	(5,258)	22,437
6400 Federal Funds Ltd	15,759	-	15,759	-	15,759
All Funds	262,571	261	262,832	8,710	271,542
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	738	-	738	83	821
3400 Other Funds Ltd	83	-	83	(37)	46
6400 Federal Funds Ltd	53	-	53	-	53
All Funds	874	-	874	46	920
3260 Mass Transit Tax					
8000 General Fund	15,575	1,900	17,475	1,095	18,570
3400 Other Funds Ltd	3,928	(1,777)	2,151	(412)	1,739
All Funds	19,503	123	19,626	683	20,309
3270 Flexible Benefits					
8000 General Fund	613,624	-	613,624	68,818	682,442
3400 Other Funds Ltd	68,818	-	68,818	(30,586)	38,232
6400 Federal Funds Ltd	43,966	-	43,966	-	43,966
All Funds	726,408	-	726,408	38,232	764,640

Detail Revenues & Expenditures - Requested Budget
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 Sentencing, Policy, and Research

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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,462,828	56,933	1,519,761	119,327	1,639,088
3400 Other Funds Ltd	159,450	3,382	162,832	(52,094)	110,738
6400 Federal Funds Ltd	106,447	617	107,064	-	107,064
TOTAL OTHER PAYROLL EXPENSES	\$1,728,725	\$60,932	\$1,789,657	\$67,233	\$1,856,890
TOTAL PERSONAL SERVICES					
8000 General Fund	4,375,319	56,933	4,432,252	301,919	4,734,171
3400 Other Funds Ltd	518,068	6,800	524,868	(120,830)	404,038
6400 Federal Funds Ltd	312,444	617	313,061	-	313,061
TOTAL PERSONAL SERVICES	\$5,205,831	\$64,350	\$5,270,181	\$181,089	\$5,451,270
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	84,661	1,629	86,290	553	86,843
3400 Other Funds Ltd	5,621	(1,237)	4,384	(246)	4,138
6400 Federal Funds Ltd	12,731	547	13,278	-	13,278
All Funds	103,013	939	103,952	307	104,259
4125 Out of State Travel					
8000 General Fund	14,810	637	15,447	-	15,447
3400 Other Funds Ltd	2,444	105	2,549	-	2,549
6400 Federal Funds Ltd	3,946	170	4,116	-	4,116
All Funds	21,200	912	22,112	-	22,112
4150 Employee Training					
8000 General Fund	53,681	402	54,083	2,770	56,853

**Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	10,422	(4,050)	6,372	(1,233)	5,139
6400 Federal Funds Ltd	7,819	336	8,155	-	8,155
All Funds	71,922	(3,312)	68,610	1,537	70,147
4175 Office Expenses					
8000 General Fund	53,815	1,012	54,827	3,488	58,315
3400 Other Funds Ltd	6,929	(1,781)	5,148	(1,553)	3,595
6400 Federal Funds Ltd	2,219	95	2,314	-	2,314
All Funds	62,963	(674)	62,289	1,935	64,224
4200 Telecommunications					
8000 General Fund	50,935	877	51,812	3,079	54,891
3400 Other Funds Ltd	7,081	(1,720)	5,361	(1,371)	3,990
6400 Federal Funds Ltd	2,316	100	2,416	-	2,416
All Funds	60,332	(743)	59,589	1,708	61,297
4225 State Gov. Service Charges					
8000 General Fund	106,257	118,208	224,465	-	224,465
3400 Other Funds Ltd	756	36	792	-	792
6400 Federal Funds Ltd	504	48	552	-	552
All Funds	107,517	118,292	225,809	-	225,809
4250 Data Processing					
8000 General Fund	94,520	182,806	277,326	822	278,148
3400 Other Funds Ltd	6,089	16,204	22,293	(366)	21,927
6400 Federal Funds Ltd	15,328	5,032	20,360	-	20,360
All Funds	115,937	204,042	319,979	456	320,435

**Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4275 Publicity and Publications					
8000 General Fund	12,307	256	12,563	411	12,974
3400 Other Funds Ltd	1,039	(9)	1,030	(183)	847
6400 Federal Funds Ltd	2,018	87	2,105	-	2,105
All Funds	15,364	334	15,698	228	15,926
4300 Professional Services					
8000 General Fund	127,391	(109,009)	18,382	600,000	618,382
3400 Other Funds Ltd	581,676	(257,610)	324,066	-	324,066
6400 Federal Funds Ltd	21,348	1,217	22,565	-	22,565
All Funds	730,415	(365,402)	365,013	600,000	965,013
4315 IT Professional Services					
8000 General Fund	1,607,735	91,641	1,699,376	-	1,699,376
3400 Other Funds Ltd	468,900	26,727	495,627	-	495,627
6400 Federal Funds Ltd	-	342,726	342,726	-	342,726
All Funds	2,076,635	461,094	2,537,729	-	2,537,729
4325 Attorney General					
8000 General Fund	97,688	16,362	114,050	-	114,050
3400 Other Funds Ltd	6,917	1,344	8,261	-	8,261
6400 Federal Funds Ltd	1,241	241	1,482	-	1,482
All Funds	105,846	17,947	123,793	-	123,793
4375 Employee Recruitment and Develop					
8000 General Fund	7,649	100	7,749	411	8,160
3400 Other Funds Ltd	1,490	(850)	640	(183)	457

Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6400 Federal Funds Ltd	142	6	148	-	148
All Funds	9,281	(744)	8,537	228	8,765
4400 Dues and Subscriptions					
8000 General Fund	9,758	146	9,904	411	10,315
3400 Other Funds Ltd	774	(20)	754	(183)	571
6400 Federal Funds Ltd	442	19	461	-	461
All Funds	10,974	145	11,119	228	11,347
4425 Facilities Rental and Taxes					
8000 General Fund	214,665	85,463	300,128	21,792	321,920
3400 Other Funds Ltd	33,848	7,643	41,491	(21,792)	19,699
6400 Federal Funds Ltd	3,659	826	4,485	-	4,485
All Funds	252,172	93,932	346,104	-	346,104
4575 Agency Program Related S and S					
8000 General Fund	40,000	1,720	41,720	-	41,720
4650 Other Services and Supplies					
8000 General Fund	314,753	(27,477)	287,276	14,738	302,014
3400 Other Funds Ltd	15,366	(5,851)	9,515	(3,061)	6,454
6400 Federal Funds Ltd	181,606	7,809	189,415	-	189,415
All Funds	511,725	(25,519)	486,206	11,677	497,883
4700 Expendable Prop 250 - 5000					
8000 General Fund	25,633	(268)	25,365	2,463	27,828
3400 Other Funds Ltd	5,374	(1,079)	4,295	(1,096)	3,199
6400 Federal Funds Ltd	1,296	56	1,352	-	1,352

Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
All Funds	32,303	(1,291)	31,012	1,367	32,379
4715 IT Expendable Property					
8000 General Fund	11,941	513	12,454	-	12,454
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,928,199	365,018	3,293,217	650,938	3,944,155
3400 Other Funds Ltd	1,154,726	(222,148)	932,578	(31,267)	901,311
6400 Federal Funds Ltd	256,615	359,315	615,930	-	615,930
TOTAL SERVICES & SUPPLIES	\$4,339,540	\$502,185	\$4,841,725	\$619,671	\$5,461,396
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	61,632,851	3,226,716	64,859,567	2,000,000	66,859,567
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	3,135,974	134,847	3,270,821	-	3,270,821
6400 Federal Funds Ltd	4,425,446	(35,667)	4,389,779	-	4,389,779
All Funds	69,749,271	3,349,761	73,099,032	2,000,000	75,099,032
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	296,143	(296,143)	-	-	-
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	10,000,000	(10,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	800,000	(800,000)	-	19,400,000	19,400,000
3400 Other Funds Ltd	9,700,000	(7,017,102)	2,682,898	-	2,682,898
All Funds	10,500,000	(7,817,102)	2,682,898	19,400,000	22,082,898

Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
6257 Spc Pmt to Police, Dept of State					
6400 Federal Funds Ltd	58,813	187,187	246,000	-	246,000
6291 Spc Pmt to Corrections, Dept of					
8000 General Fund	552,735	(552,735)	-	-	-
6400 Federal Funds Ltd	-	100,000	100,000	-	100,000
All Funds	552,735	(452,735)	100,000	-	100,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	72,985,586	(8,126,019)	64,859,567	21,400,000	86,259,567
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	12,835,974	(6,882,255)	5,953,719	-	5,953,719
6400 Federal Funds Ltd	4,780,402	(44,623)	4,735,779	-	4,735,779
TOTAL SPECIAL PAYMENTS	\$91,156,962	(\$15,029,032)	\$76,127,930	\$21,400,000	\$97,527,930
TOTAL EXPENDITURES					
8000 General Fund	80,289,104	(7,704,068)	72,585,036	22,352,857	94,937,893
4400 Lottery Funds Ltd	555,000	23,865	578,865	-	578,865
3400 Other Funds Ltd	14,508,768	(7,097,603)	7,411,165	(152,097)	7,259,068
6400 Federal Funds Ltd	5,349,461	315,309	5,664,770	-	5,664,770
TOTAL EXPENDITURES	\$100,702,333	(\$14,462,497)	\$86,239,836	\$22,200,760	\$108,440,596
ENDING BALANCE					
3400 Other Funds Ltd	(5,432,575)	7,097,603	1,665,028	152,097	1,817,125
6400 Federal Funds Ltd	3,746,438	(315,309)	3,431,129	-	3,431,129
TOTAL ENDING BALANCE	(\$1,686,137)	\$6,782,294	\$5,096,157	\$152,097	\$5,248,254
AUTHORIZED POSITIONS					

**Detail Revenues & Expenditures - Requested Budget
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Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8150 Class/Unclass Positions	19	-	19	1	20
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	19.00	-	19.00	1.00	20.00

BDV004B

Version: V - 01 - Agency Request Budget

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Cross Reference Number: 21300-000-00-00-00000

Criminal Justice Comm, Oregon

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

REVENUE CATEGORIES

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

TOTAL REVENUE CATEGORIES (\$7,680,203) \$56,933 - (\$10,924,935) \$3,008,470 \$179,329

AVAILABLE REVENUES

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

TOTAL AVAILABLE REVENUES (\$7,680,203) \$56,933 - (\$10,924,935) \$3,008,470 \$179,329

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 3,418 3,418 - - - -

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

BDV004B

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Criminal Justice Comm, Oregon

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	55,033	55,033	-	-	-	-
3400 Other Funds Ltd	4,898	4,898	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
All Funds	60,548	60,548	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	261	261	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,900	1,900	-	-	-	-
3400 Other Funds Ltd	(1,777)	(1,777)	-	-	-	-
All Funds	123	123	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	56,933	56,933	-	-	-	-
3400 Other Funds Ltd	3,382	3,382	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$60,932	\$60,932	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	56,933	56,933	-	-	-	-
3400 Other Funds Ltd	6,800	6,800	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
TOTAL PERSONAL SERVICES	\$64,350	\$64,350	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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Criminal Justice Comm, Oregon

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	1,629	-	-	(1,928)	3,557	-
3400 Other Funds Ltd	(1,237)	-	-	(1,418)	181	-
6400 Federal Funds Ltd	547	-	-	-	547	-
All Funds	939	-	-	(3,346)	4,285	-
4125 Out of State Travel						
8000 General Fund	637	-	-	-	637	-
3400 Other Funds Ltd	105	-	-	-	105	-
6400 Federal Funds Ltd	170	-	-	-	170	-
All Funds	912	-	-	-	912	-
4150 Employee Training						
8000 General Fund	402	-	-	(1,828)	2,230	-
3400 Other Funds Ltd	(4,050)	-	-	(4,313)	263	-
6400 Federal Funds Ltd	336	-	-	-	336	-
All Funds	(3,312)	-	-	(6,141)	2,829	-
4175 Office Expenses						
8000 General Fund	1,012	-	-	(1,248)	2,260	-
3400 Other Funds Ltd	(1,781)	-	-	(1,993)	212	-
6400 Federal Funds Ltd	95	-	-	-	95	-
All Funds	(674)	-	-	(3,241)	2,567	-
4200 Telecommunications						
8000 General Fund	877	-	-	(1,260)	2,137	-
3400 Other Funds Ltd	(1,720)	-	-	(1,941)	221	-
6400 Federal Funds Ltd	100	-	-	-	100	-

BDV004B

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Criminal Justice Comm, Oregon

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(743)	-	-	(3,201)	2,458	-
4225 State Gov. Service Charges						
8000 General Fund	118,208	-	-	-	118,208	-
3400 Other Funds Ltd	36	-	-	-	36	-
6400 Federal Funds Ltd	48	-	-	-	48	-
All Funds	118,292	-	-	-	118,292	-
4250 Data Processing						
8000 General Fund	182,806	-	-	(564)	4,041	179,329
3400 Other Funds Ltd	16,204	-	-	(1,490)	198	17,496
6400 Federal Funds Ltd	5,032	-	-	-	659	4,373
All Funds	204,042	-	-	(2,054)	4,898	201,198
4275 Publicity and Publications						
8000 General Fund	256	-	-	(263)	519	-
3400 Other Funds Ltd	(9)	-	-	(52)	43	-
6400 Federal Funds Ltd	87	-	-	-	87	-
All Funds	334	-	-	(315)	649	-
4300 Professional Services						
8000 General Fund	(109,009)	-	-	(110,000)	991	-
3400 Other Funds Ltd	(257,610)	-	-	(275,086)	17,476	-
6400 Federal Funds Ltd	1,217	-	-	-	1,217	-
All Funds	(365,402)	-	-	(385,086)	19,684	-
4315 IT Professional Services						
8000 General Fund	91,641	-	-	-	91,641	-

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 21300-000-00-00-00000

Criminal Justice Comm, Oregon

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	26,727	-	-	-	26,727	-
6400 Federal Funds Ltd	342,726	-	342,726	-	-	-
All Funds	461,094	-	342,726	-	118,368	-
4325 Attorney General						
8000 General Fund	16,362	-	-	(2,193)	18,555	-
3400 Other Funds Ltd	1,344	-	-	-	1,344	-
6400 Federal Funds Ltd	241	-	-	-	241	-
All Funds	17,947	-	-	(2,193)	20,140	-
4375 Employee Recruitment and Develop						
8000 General Fund	100	-	-	(219)	319	-
3400 Other Funds Ltd	(850)	-	-	(877)	27	-
6400 Federal Funds Ltd	6	-	-	-	6	-
All Funds	(744)	-	-	(1,096)	352	-
4400 Dues and Subscriptions						
8000 General Fund	146	-	-	(263)	409	-
3400 Other Funds Ltd	(20)	-	-	(52)	32	-
6400 Federal Funds Ltd	19	-	-	-	19	-
All Funds	145	-	-	(315)	460	-
4425 Facilities Rental and Taxes						
8000 General Fund	85,463	-	-	-	48,471	-
3400 Other Funds Ltd	7,643	-	-	-	7,643	-
6400 Federal Funds Ltd	826	-	-	-	826	-
All Funds	93,932	-	-	-	56,940	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4575 Agency Program Related S and S						
8000 General Fund	1,720	-	-	-	1,720	-
4650 Other Services and Supplies						
8000 General Fund	(27,477)	-	-	(3,855)	13,370	-
3400 Other Funds Ltd	(5,851)	-	-	(6,243)	392	-
6400 Federal Funds Ltd	7,809	-	-	-	7,809	-
All Funds	(25,519)	-	-	(10,098)	21,571	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(268)	-	-	(1,314)	1,046	-
3400 Other Funds Ltd	(1,079)	-	-	(1,256)	177	-
6400 Federal Funds Ltd	56	-	-	-	56	-
All Funds	(1,291)	-	-	(2,570)	1,279	-
4715 IT Expendable Property						
8000 General Fund	513	-	-	-	513	-
SERVICES & SUPPLIES						
8000 General Fund	365,018	-	-	(124,935)	310,624	179,329
3400 Other Funds Ltd	(222,148)	-	-	(294,721)	55,077	17,496
6400 Federal Funds Ltd	359,315	-	342,726	-	12,216	4,373
TOTAL SERVICES & SUPPLIES	\$502,185	-	\$342,726	(\$419,656)	\$377,917	\$201,198
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	3,226,716	-	-	-	2,650,213	-
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	134,847	-	-	-	134,847	-
6400 Federal Funds Ltd	(35,667)	-	-	(216,645)	180,978	-
All Funds	3,349,761	-	-	(216,645)	2,989,903	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(296,143)	-	-	(296,143)	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(10,000,000)	-	-	(10,000,000)	-	-
6085 Other Special Payments						
8000 General Fund	(800,000)	-	-	(800,000)	-	-
3400 Other Funds Ltd	(7,017,102)	-	-	(7,127,710)	110,608	-
All Funds	(7,817,102)	-	-	(7,927,710)	110,608	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	187,187	-	184,658	-	2,529	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	(552,735)	-	-	-	23,768	-
6400 Federal Funds Ltd	100,000	-	100,000	-	-	-
All Funds	(452,735)	-	100,000	-	23,768	-
SPECIAL PAYMENTS						
8000 General Fund	(8,126,019)	-	-	(10,800,000)	2,673,981	-
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
3400 Other Funds Ltd	(6,882,255)	-	-	(7,127,710)	245,455	-
6400 Federal Funds Ltd	(44,623)	-	284,658	(512,788)	183,507	-
TOTAL SPECIAL PAYMENTS	(\$15,029,032)	-	\$284,658	(\$18,440,498)	\$3,126,808	-

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 Criminal Justice Comm, Oregon

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
EXPENDITURES						
8000 General Fund	(7,704,068)	56,933	-	(10,924,935)	2,984,605	179,329
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
3400 Other Funds Ltd	(7,097,603)	6,800	-	(7,422,431)	300,532	17,496
6400 Federal Funds Ltd	315,309	617	627,384	(512,788)	195,723	4,373
TOTAL EXPENDITURES	(\$14,462,497)	\$64,350	\$627,384	(\$18,860,154)	\$3,504,725	\$201,198
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	7,097,603	(6,800)	-	7,422,431	(300,532)	(17,496)
6400 Federal Funds Ltd	(315,309)	(617)	(627,384)	512,788	(195,723)	(4,373)
TOTAL ENDING BALANCE	\$6,782,294	(\$7,417)	(\$627,384)	\$7,935,219	(\$496,255)	(\$21,869)

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 36,992

4650 Other Services and Supplies

8000 General Fund (36,992)

SERVICES & SUPPLIES

8000 General Fund -

TOTAL SERVICES & SUPPLIES

-

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund 576,503

6291 Spc Pmt to Corrections, Dept of

8000 General Fund (576,503)

SPECIAL PAYMENTS

8000 General Fund -

TOTAL SPECIAL PAYMENTS

-

EXPENDITURES

8000 General Fund -

TOTAL EXPENDITURES

-

ENDING BALANCE

8000 General Fund -

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2021-23 Biennium

Cross Reference Number: 21300-000-00-00-00000

Criminal Justice Comm, Oregon

Description	Pkg: 060 Technical Adjustments Priority: 00					
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TOTAL ENDING BALANCE

-

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Cross Reference Number: 21300-001-00-00-00000

Sentencing, Policy, and Research

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

REVENUE CATEGORIES

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

TOTAL REVENUE CATEGORIES (\$7,680,203) \$56,933 - (\$10,924,935) \$3,008,470 \$179,329

AVAILABLE REVENUES

8000 General Fund (7,704,068) 56,933 - (10,924,935) 2,984,605 179,329

4400 Lottery Funds Ltd 23,865 - - - 23,865 -

TOTAL AVAILABLE REVENUES (\$7,680,203) \$56,933 - (\$10,924,935) \$3,008,470 \$179,329

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 3,418 3,418 - - - -

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

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Sentencing, Policy, and Research

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	55,033	55,033	-	-	-	-
3400 Other Funds Ltd	4,898	4,898	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
All Funds	60,548	60,548	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	261	261	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,900	1,900	-	-	-	-
3400 Other Funds Ltd	(1,777)	(1,777)	-	-	-	-
All Funds	123	123	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	56,933	56,933	-	-	-	-
3400 Other Funds Ltd	3,382	3,382	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$60,932	\$60,932	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	56,933	56,933	-	-	-	-
3400 Other Funds Ltd	6,800	6,800	-	-	-	-
6400 Federal Funds Ltd	617	617	-	-	-	-
TOTAL PERSONAL SERVICES	\$64,350	\$64,350	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	1,629	-	-	(1,928)	3,557	-
3400 Other Funds Ltd	(1,237)	-	-	(1,418)	181	-
6400 Federal Funds Ltd	547	-	-	-	547	-
All Funds	939	-	-	(3,346)	4,285	-
4125 Out of State Travel						
8000 General Fund	637	-	-	-	637	-
3400 Other Funds Ltd	105	-	-	-	105	-
6400 Federal Funds Ltd	170	-	-	-	170	-
All Funds	912	-	-	-	912	-
4150 Employee Training						
8000 General Fund	402	-	-	(1,828)	2,230	-
3400 Other Funds Ltd	(4,050)	-	-	(4,313)	263	-
6400 Federal Funds Ltd	336	-	-	-	336	-
All Funds	(3,312)	-	-	(6,141)	2,829	-
4175 Office Expenses						
8000 General Fund	1,012	-	-	(1,248)	2,260	-
3400 Other Funds Ltd	(1,781)	-	-	(1,993)	212	-
6400 Federal Funds Ltd	95	-	-	-	95	-
All Funds	(674)	-	-	(3,241)	2,567	-
4200 Telecommunications						
8000 General Fund	877	-	-	(1,260)	2,137	-
3400 Other Funds Ltd	(1,720)	-	-	(1,941)	221	-
6400 Federal Funds Ltd	100	-	-	-	100	-

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Sentencing, Policy, and Research

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(743)	-	-	(3,201)	2,458	-
4225 State Gov. Service Charges						
8000 General Fund	118,208	-	-	-	118,208	-
3400 Other Funds Ltd	36	-	-	-	36	-
6400 Federal Funds Ltd	48	-	-	-	48	-
All Funds	118,292	-	-	-	118,292	-
4250 Data Processing						
8000 General Fund	182,806	-	-	(564)	4,041	179,329
3400 Other Funds Ltd	16,204	-	-	(1,490)	198	17,496
6400 Federal Funds Ltd	5,032	-	-	-	659	4,373
All Funds	204,042	-	-	(2,054)	4,898	201,198
4275 Publicity and Publications						
8000 General Fund	256	-	-	(263)	519	-
3400 Other Funds Ltd	(9)	-	-	(52)	43	-
6400 Federal Funds Ltd	87	-	-	-	87	-
All Funds	334	-	-	(315)	649	-
4300 Professional Services						
8000 General Fund	(109,009)	-	-	(110,000)	991	-
3400 Other Funds Ltd	(257,610)	-	-	(275,086)	17,476	-
6400 Federal Funds Ltd	1,217	-	-	-	1,217	-
All Funds	(365,402)	-	-	(385,086)	19,684	-
4315 IT Professional Services						
8000 General Fund	91,641	-	-	-	91,641	-

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 21300-001-00-00-00000

Sentencing, Policy, and Research

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	26,727	-	-	-	26,727	-
6400 Federal Funds Ltd	342,726	-	342,726	-	-	-
All Funds	461,094	-	342,726	-	118,368	-
4325 Attorney General						
8000 General Fund	16,362	-	-	(2,193)	18,555	-
3400 Other Funds Ltd	1,344	-	-	-	1,344	-
6400 Federal Funds Ltd	241	-	-	-	241	-
All Funds	17,947	-	-	(2,193)	20,140	-
4375 Employee Recruitment and Develop						
8000 General Fund	100	-	-	(219)	319	-
3400 Other Funds Ltd	(850)	-	-	(877)	27	-
6400 Federal Funds Ltd	6	-	-	-	6	-
All Funds	(744)	-	-	(1,096)	352	-
4400 Dues and Subscriptions						
8000 General Fund	146	-	-	(263)	409	-
3400 Other Funds Ltd	(20)	-	-	(52)	32	-
6400 Federal Funds Ltd	19	-	-	-	19	-
All Funds	145	-	-	(315)	460	-
4425 Facilities Rental and Taxes						
8000 General Fund	85,463	-	-	-	48,471	-
3400 Other Funds Ltd	7,643	-	-	-	7,643	-
6400 Federal Funds Ltd	826	-	-	-	826	-
All Funds	93,932	-	-	-	56,940	-

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 Sentencing, Policy, and Research

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 Cross Reference Number: 21300-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4575 Agency Program Related S and S						
8000 General Fund	1,720	-	-	-	1,720	-
4650 Other Services and Supplies						
8000 General Fund	(27,477)	-	-	(3,855)	13,370	-
3400 Other Funds Ltd	(5,851)	-	-	(6,243)	392	-
6400 Federal Funds Ltd	7,809	-	-	-	7,809	-
All Funds	(25,519)	-	-	(10,098)	21,571	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(268)	-	-	(1,314)	1,046	-
3400 Other Funds Ltd	(1,079)	-	-	(1,256)	177	-
6400 Federal Funds Ltd	56	-	-	-	56	-
All Funds	(1,291)	-	-	(2,570)	1,279	-
4715 IT Expendable Property						
8000 General Fund	513	-	-	-	513	-
SERVICES & SUPPLIES						
8000 General Fund	365,018	-	-	(124,935)	310,624	179,329
3400 Other Funds Ltd	(222,148)	-	-	(294,721)	55,077	17,496
6400 Federal Funds Ltd	359,315	-	342,726	-	12,216	4,373
TOTAL SERVICES & SUPPLIES	\$502,185	-	\$342,726	(\$419,656)	\$377,917	\$201,198
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	3,226,716	-	-	-	2,650,213	-
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-

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Sentencing, Policy, and Research

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	134,847	-	-	-	134,847	-
6400 Federal Funds Ltd	(35,667)	-	-	(216,645)	180,978	-
All Funds	3,349,761	-	-	(216,645)	2,989,903	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(296,143)	-	-	(296,143)	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(10,000,000)	-	-	(10,000,000)	-	-
6085 Other Special Payments						
8000 General Fund	(800,000)	-	-	(800,000)	-	-
3400 Other Funds Ltd	(7,017,102)	-	-	(7,127,710)	110,608	-
All Funds	(7,817,102)	-	-	(7,927,710)	110,608	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	187,187	-	184,658	-	2,529	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	(552,735)	-	-	-	23,768	-
6400 Federal Funds Ltd	100,000	-	100,000	-	-	-
All Funds	(452,735)	-	100,000	-	23,768	-
SPECIAL PAYMENTS						
8000 General Fund	(8,126,019)	-	-	(10,800,000)	2,673,981	-
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
3400 Other Funds Ltd	(6,882,255)	-	-	(7,127,710)	245,455	-
6400 Federal Funds Ltd	(44,623)	-	284,658	(512,788)	183,507	-
TOTAL SPECIAL PAYMENTS	(\$15,029,032)	-	\$284,658	(\$18,440,498)	\$3,126,808	-

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 2021-23 Biennium
 Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 032
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
EXPENDITURES						
8000 General Fund	(7,704,068)	56,933	-	(10,924,935)	2,984,605	179,329
4400 Lottery Funds Ltd	23,865	-	-	-	23,865	-
3400 Other Funds Ltd	(7,097,603)	6,800	-	(7,422,431)	300,532	17,496
6400 Federal Funds Ltd	315,309	617	627,384	(512,788)	195,723	4,373
TOTAL EXPENDITURES	(\$14,462,497)	\$64,350	\$627,384	(\$18,860,154)	\$3,504,725	\$201,198
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	7,097,603	(6,800)	-	7,422,431	(300,532)	(17,496)
6400 Federal Funds Ltd	(315,309)	(617)	(627,384)	512,788	(195,723)	(4,373)
TOTAL ENDING BALANCE	\$6,782,294	(\$7,417)	(\$627,384)	\$7,935,219	(\$496,255)	(\$21,869)

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Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000

Description	Pkg: 060					
	Technical Adjustments					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 36,992

4650 Other Services and Supplies

8000 General Fund (36,992)

SERVICES & SUPPLIES

8000 General Fund -

TOTAL SERVICES & SUPPLIES

-

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund 576,503

6291 Spc Pmt to Corrections, Dept of

8000 General Fund (576,503)

SPECIAL PAYMENTS

8000 General Fund -

TOTAL SPECIAL PAYMENTS

-

EXPENDITURES

8000 General Fund -

TOTAL EXPENDITURES

-

ENDING BALANCE

8000 General Fund -

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Sentencing, Policy, and Research

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Description	Pkg: 060 Technical Adjustments					
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TOTAL ENDING BALANCE -

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Criminal Justice Comm, Oregon

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000
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AVAILABLE REVENUES

8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000
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TOTAL AVAILABLE REVENUES

\$22,352,857	\$152,097	\$200,760	\$20,000,000	\$2,000,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	182,592	68,736	113,856	-	-
3400 Other Funds Ltd	(68,736)	(68,736)	-	-	-
All Funds	113,856	-	113,856	-	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	104	46	58	-	-
3400 Other Funds Ltd	(46)	(46)	-	-	-
All Funds	58	-	58	-	-

3220 Public Employees Retire Cont

8000 General Fund	31,278	11,774	19,504	-	-
3400 Other Funds Ltd	(11,774)	(11,774)	-	-	-
All Funds	19,504	-	19,504	-	-

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
3221 Pension Obligation Bond						
8000 General Fund	3,981	3,981	-	-	-	
3400 Other Funds Ltd	(3,981)	(3,981)	-	-	-	
All Funds	-	-	-	-	-	
3230 Social Security Taxes						
8000 General Fund	13,968	5,258	8,710	-	-	
3400 Other Funds Ltd	(5,258)	(5,258)	-	-	-	
All Funds	8,710	-	8,710	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	83	37	46	-	-	
3400 Other Funds Ltd	(37)	(37)	-	-	-	
All Funds	46	-	46	-	-	
3260 Mass Transit Tax						
8000 General Fund	1,095	412	683	-	-	
3400 Other Funds Ltd	(412)	(412)	-	-	-	
All Funds	683	-	683	-	-	
3270 Flexible Benefits						
8000 General Fund	68,818	30,586	38,232	-	-	
3400 Other Funds Ltd	(30,586)	(30,586)	-	-	-	
All Funds	38,232	-	38,232	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	119,327	52,094	67,233	-	-	
3400 Other Funds Ltd	(52,094)	(52,094)	-	-	-	

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
TOTAL OTHER PAYROLL EXPENSES	\$67,233	-	\$67,233	-	-	
PERSONAL SERVICES						
8000 General Fund	301,919	120,830	181,089	-	-	
3400 Other Funds Ltd	(120,830)	(120,830)	-	-	-	
TOTAL PERSONAL SERVICES	\$181,089	-	\$181,089	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	553	246	307	-	-	
3400 Other Funds Ltd	(246)	(246)	-	-	-	
All Funds	307	-	307	-	-	
4150 Employee Training						
8000 General Fund	2,770	1,233	1,537	-	-	
3400 Other Funds Ltd	(1,233)	(1,233)	-	-	-	
All Funds	1,537	-	1,537	-	-	
4175 Office Expenses						
8000 General Fund	3,488	1,553	1,935	-	-	
3400 Other Funds Ltd	(1,553)	(1,553)	-	-	-	
All Funds	1,935	-	1,935	-	-	
4200 Telecommunications						
8000 General Fund	3,079	1,371	1,708	-	-	
3400 Other Funds Ltd	(1,371)	(1,371)	-	-	-	
All Funds	1,708	-	1,708	-	-	

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
4250 Data Processing						
8000 General Fund	822	366	456	-	-	
3400 Other Funds Ltd	(366)	(366)	-	-	-	
All Funds	456	-	456	-	-	
4275 Publicity and Publications						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4300 Professional Services						
8000 General Fund	600,000	-	-	600,000	-	
4375 Employee Recruitment and Develop						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4400 Dues and Subscriptions						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	21,792	21,792	-	-	-	
3400 Other Funds Ltd	(21,792)	(21,792)	-	-	-	
All Funds	-	-	-	-	-	
4650 Other Services and Supplies						

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 21300-000-00-00-00000

Criminal Justice Comm, Oregon

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
8000 General Fund	14,738	3,061	11,677	-	-	
3400 Other Funds Ltd	(3,061)	(3,061)	-	-	-	
All Funds	11,677	-	11,677	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,463	1,096	1,367	-	-	
3400 Other Funds Ltd	(1,096)	(1,096)	-	-	-	
All Funds	1,367	-	1,367	-	-	
SERVICES & SUPPLIES						
8000 General Fund	650,938	31,267	19,671	600,000	-	
3400 Other Funds Ltd	(31,267)	(31,267)	-	-	-	
TOTAL SERVICES & SUPPLIES	\$619,671	-	\$19,671	\$600,000	-	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,000,000	-	-	-	2,000,000	
6085 Other Special Payments						
8000 General Fund	19,400,000	-	-	19,400,000	-	
SPECIAL PAYMENTS						
8000 General Fund	21,400,000	-	-	19,400,000	2,000,000	
TOTAL SPECIAL PAYMENTS	\$21,400,000	-	-	\$19,400,000	\$2,000,000	
EXPENDITURES						
8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000	
3400 Other Funds Ltd	(152,097)	(152,097)	-	-	-	

BDV004B
2021-23 Biennium
Criminal Justice Comm, Oregon

Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-000-00-00-00000

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
TOTAL EXPENDITURES	\$22,200,760	-	\$200,760	\$20,000,000	\$2,000,000	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	152,097	152,097	-	-	-	-
TOTAL ENDING BALANCE	\$152,097	\$152,097	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	1.00	-	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 21300-001-00-00-00000

Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000
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AVAILABLE REVENUES

8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000
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TOTAL AVAILABLE REVENUES

\$22,352,857	\$152,097	\$200,760	\$20,000,000	\$2,000,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	182,592	68,736	113,856	-	-
3400 Other Funds Ltd	(68,736)	(68,736)	-	-	-
All Funds	113,856	-	113,856	-	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	104	46	58	-	-
3400 Other Funds Ltd	(46)	(46)	-	-	-
All Funds	58	-	58	-	-

3220 Public Employees Retire Cont

8000 General Fund	31,278	11,774	19,504	-	-
3400 Other Funds Ltd	(11,774)	(11,774)	-	-	-
All Funds	19,504	-	19,504	-	-

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2021-23 Biennium

Cross Reference Number: 21300-001-00-00-00000

Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
3221 Pension Obligation Bond						
8000 General Fund	3,981	3,981	-	-	-	
3400 Other Funds Ltd	(3,981)	(3,981)	-	-	-	
All Funds	-	-	-	-	-	
3230 Social Security Taxes						
8000 General Fund	13,968	5,258	8,710	-	-	
3400 Other Funds Ltd	(5,258)	(5,258)	-	-	-	
All Funds	8,710	-	8,710	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	83	37	46	-	-	
3400 Other Funds Ltd	(37)	(37)	-	-	-	
All Funds	46	-	46	-	-	
3260 Mass Transit Tax						
8000 General Fund	1,095	412	683	-	-	
3400 Other Funds Ltd	(412)	(412)	-	-	-	
All Funds	683	-	683	-	-	
3270 Flexible Benefits						
8000 General Fund	68,818	30,586	38,232	-	-	
3400 Other Funds Ltd	(30,586)	(30,586)	-	-	-	
All Funds	38,232	-	38,232	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	119,327	52,094	67,233	-	-	
3400 Other Funds Ltd	(52,094)	(52,094)	-	-	-	

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Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
TOTAL OTHER PAYROLL EXPENSES	\$67,233	-	\$67,233	-	-	
PERSONAL SERVICES						
8000 General Fund	301,919	120,830	181,089	-	-	
3400 Other Funds Ltd	(120,830)	(120,830)	-	-	-	
TOTAL PERSONAL SERVICES	\$181,089	-	\$181,089	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	553	246	307	-	-	
3400 Other Funds Ltd	(246)	(246)	-	-	-	
All Funds	307	-	307	-	-	
4150 Employee Training						
8000 General Fund	2,770	1,233	1,537	-	-	
3400 Other Funds Ltd	(1,233)	(1,233)	-	-	-	
All Funds	1,537	-	1,537	-	-	
4175 Office Expenses						
8000 General Fund	3,488	1,553	1,935	-	-	
3400 Other Funds Ltd	(1,553)	(1,553)	-	-	-	
All Funds	1,935	-	1,935	-	-	
4200 Telecommunications						
8000 General Fund	3,079	1,371	1,708	-	-	
3400 Other Funds Ltd	(1,371)	(1,371)	-	-	-	
All Funds	1,708	-	1,708	-	-	

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 2021-23 Biennium
 Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 21300-001-00-00-00000

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
4250 Data Processing						
8000 General Fund	822	366	456	-	-	
3400 Other Funds Ltd	(366)	(366)	-	-	-	
All Funds	456	-	456	-	-	
4275 Publicity and Publications						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4300 Professional Services						
8000 General Fund	600,000	-	-	600,000	-	
4375 Employee Recruitment and Develop						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4400 Dues and Subscriptions						
8000 General Fund	411	183	228	-	-	
3400 Other Funds Ltd	(183)	(183)	-	-	-	
All Funds	228	-	228	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	21,792	21,792	-	-	-	
3400 Other Funds Ltd	(21,792)	(21,792)	-	-	-	
All Funds	-	-	-	-	-	
4650 Other Services and Supplies						

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Version: V - 01 - Agency Request Budget

2021-23 Biennium

Cross Reference Number: 21300-001-00-00-00000

Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support	Pkg: 102 STOP Research Position	Pkg: 103 IMPACTS	Pkg: 104 Innovative Grant Fund	
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	
8000 General Fund	14,738	3,061	11,677	-	-	
3400 Other Funds Ltd	(3,061)	(3,061)	-	-	-	
All Funds	11,677	-	11,677	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,463	1,096	1,367	-	-	
3400 Other Funds Ltd	(1,096)	(1,096)	-	-	-	
All Funds	1,367	-	1,367	-	-	
SERVICES & SUPPLIES						
8000 General Fund	650,938	31,267	19,671	600,000	-	
3400 Other Funds Ltd	(31,267)	(31,267)	-	-	-	
TOTAL SERVICES & SUPPLIES	\$619,671	-	\$19,671	\$600,000	-	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,000,000	-	-	-	2,000,000	
6085 Other Special Payments						
8000 General Fund	19,400,000	-	-	19,400,000	-	
SPECIAL PAYMENTS						
8000 General Fund	21,400,000	-	-	19,400,000	2,000,000	
TOTAL SPECIAL PAYMENTS	\$21,400,000	-	-	\$19,400,000	\$2,000,000	
EXPENDITURES						
8000 General Fund	22,352,857	152,097	200,760	20,000,000	2,000,000	
3400 Other Funds Ltd	(152,097)	(152,097)	-	-	-	

BDV004B
2021-23 Biennium
Sentencing, Policy, and Research

Version: V - 01 - Agency Request Budget
Cross Reference Number: 21300-001-00-00-00000

Description	Total Policy Packages	Pkg: 101 Administrative Specialist for Agency Support Priority: 01	Pkg: 102 STOP Research Position Priority: 02	Pkg: 103 IMPACTS Priority: 03	Pkg: 104 Innovative Grant Fund Priority: 04	
TOTAL EXPENDITURES	\$22,200,760	-	\$200,760	\$20,000,000	\$2,000,000	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	152,097	152,097	-	-	-	-
TOTAL ENDING BALANCE	\$152,097	\$152,097	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	1.00	-	-	-

PICS100 - Position Budget Report

Criminal Justice Comm, Oregon

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 21300-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											3,095,083	-	210,384	205,997	3,511,464
Total OPE											1,447,834	-	90,469	95,132	1,633,435
Total Personal Services											4,542,917	-	300,853	301,129	5,144,899

PICS100 - Position Budget Report

Sentencing, Policy, and Research

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 21300-001-01-00-0000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000001	MEAH Z7012 HF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	13778	SAL	330,672	-	-	-	330,672
										OPE	116,850	-	-	-	116,850
0000006	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	4236	SAL	101,664	-	-	-	101,664
										OPE	63,528	-	-	-	63,528
0000022	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	241,229	-	-	26,803	268,032
										OPE	94,279	-	-	10,475	104,754
0000023	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
0000024	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	5721	SAL	82,382	-	-	54,922	137,304
										OPE	43,416	-	-	28,944	72,360
0000025	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7989	SAL	153,389	-	-	38,347	191,736
										OPE	68,678	-	-	17,170	85,848
0000027	UA C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	3	3580	SAL	85,920	-	-	-	85,920
										OPE	59,627	-	-	-	59,627
0000030	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7956	SAL	105,019	-	-	85,925	190,944
										OPE	47,109	-	-	38,543	85,652
0000035	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	7	9655	SAL	231,720	-	-	-	231,720
										OPE	95,757	-	-	-	95,757
0000036	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6602	SAL	158,448	-	-	-	158,448
										OPE	77,599	-	-	-	77,599
0000037	UA C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	6004	SAL	144,096	-	-	-	144,096
										OPE	74,043	-	-	-	74,043
Total Salary											1,877,995	-	-	205,997	2,083,992
Total OPE											839,550	-	-	95,132	934,682
Total Personal Services											2,717,545	-	-	301,129	3,018,674

PICS100 - Position Budget Report

Illegal Marijuana Enforcement (IMMEGP)

2021-23 Biennium
Budget Preparation

Cross Reference Number: 21300-001-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000043	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
Total Salary											-	-	210,384	-	210,384
Total OPE											-	-	90,469	-	90,469
Total Personal Services											-	-	300,853	-	300,853

PICS100 - Position Budget Report

Bias Crime

2021-23 Biennium
Budget Preparation

Cross Reference Number: 21300-001-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000058	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	6929	SAL	166,296	-	-	-	166,296
										OPE	79,545	-	-	-	79,545
Total Salary											166,296	-	-	-	166,296
Total OPE											79,545	-	-	-	79,545
Total Personal Services											245,841	-	-	-	245,841

PICS100 - Position Budget Report

IMPACTS

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 21300-001-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000062	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	72,360	-	-	-	72,360
0000063	UA C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	8388	SAL	201,312	-	-	-	201,312
										OPE	88,221	-	-	-	88,221
0000064	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6004	SAL	144,096	-	-	-	144,096
										OPE	74,043	-	-	-	74,043
Total Salary											482,712	-	-	-	482,712
Total OPE											234,624	-	-	-	234,624
Total Personal Services											717,336	-	-	-	717,336

PICS100 - Position Budget Report

Statistical Transparency of Policing

2021-23 Biennium
Budget Preparation

Cross Reference Number: 21300-001-08-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000040	UA C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8126	SAL	195,024	-	-	-	195,024
										OPE	86,663	-	-	-	86,663
0000041	MMS X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7220	SAL	173,280	-	-	-	173,280
										OPE	81,275	-	-	-	81,275
0000054	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3580	SAL	85,920	-	-	-	85,920
										OPE	59,627	-	-	-	59,627
0000065	UA C1116 AP	RESEARCH ANALYST 2	23	LF	1	1.00	24	5	4744	SAL	113,856	-	-	-	113,856
										OPE	66,550	-	-	-	66,550
Total Salary											568,080	-	-	-	568,080
Total OPE											294,115	-	-	-	294,115
Total Personal Services											862,195	-	-	-	862,195

2021-23 Biennium
Budget Preparation

Position Number	Auth No	Workday Id	Employee Name	Classification	Pkg No	Sal Rng	Pos Type	Step	Pos Cnt	FTE	General Fund	Lottery Fund	Other	Federal Fund
0000001	000631280	0026098	Schmidt, Michael L	MEAH Z7012 HP	0	38X	PF	10	1	1.00	447,522	-	-	-
0000006	000708250	0038769	Deuchars, Jennifer	MMN X0118 AP	1	17	PF	7	1	1.00	165,192	-	-	-
0000022	000972450	0052638	Sanchagrin, Kenneth J	MMS X7010 AP	0	35X	PF	10	1	1.00	335,508	-	-	37,278
0000023	000975470	0018365	Officer, Kelly J	MMN X1164 AP	0	33	PF	9	1	1.00	342,120	-	-	-
0000024	001055590	0031966	Lewis, Kenneth C	UA C0862 AP	0	29	PF	3	1	1.00	125,798	-	-	83,866
0000025	001055610	0023274	Robert, Joanna D	UA C0862 AP	0	29	PF	10	1	1.00	222,067	-	-	55,517
0000027	001055640	0066185	Aviles-Leon, Gerardo	UA C0212 AP	0	19	PF	3	1	1.00	145,547	-	-	-
0000030	001095820	0055230	Weinerman, Michael	MMN X1118 AP	0	30	PF	7	1	1.00	152,128	-	-	124,468
0000035	001221040	0039016	Cann, Karen	MMS X7010 AP	1	35X	PF	7	1	1.00	327,477	-	-	-
0000036	001235970	0038286	Davidson, Ian T	UA C0862 AP	0	29	PF	6	1	1.00	236,047	-	-	-
0000037	001235990	0041456	Rau, Courtney A	UA C1116 AP	0	23	PF	10	1	1.00	218,139	-	-	-
0000040	001308680	0040678	Spratt, Shayne	UA C1486 IP	60	29	PF	10	1	1.00	281,687	-	-	-
0000041	001308690	0055028	Mcalister, Siobhan M	MMS X1118 AP	60	30	PF	5	1	1.00	254,555	-	-	-
0000043	001314090	0032283	Pichel, Alexander Galen	MMS X0873 AP	0	32	PF	7	1	1.00	-	-	300,853	-
0000054	001373800	0108348	McCoy, Samantha	UA C0108 AP	101	20	PF	2	1	1.00	145,547	-	-	-
0000058	001373890	0108343		UA C1118 AP	1	30	PF	6	1	1.00	245,841	-	-	-
0000062	001373920	0108336		UA C1118 AP	0	30	PF	2	1	1.00	209,664	-	-	-
0000063	001373900	0108340	Budbill, Bridget A	UA C0863 AP	0	31	PF	9	1	1.00	289,533	-	-	-
0000064	001373910	0108338	Pairan, Angel M	UA C0861 AP	0	27	PF	6	1	1.00	218,139	-	-	-
0000065	001382651			UA C1116 AP	102	23	LF	5	1	1.00	180,406	-	-	-
Total:									20	20.00	\$4,542,917	-	\$300,853	\$301,129

2021-23 Biennium

Cross Reference Number: 21300-001-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
40	1308680	40678	UA C1486 I P	INFO SYSTEMS SPECIALIST 6	29	PF	48	10	8,126	0	0	0	0	0.00	
41	1308690	55028	MMS X1118 A P	RESEARCH ANALYST 4	30	PF	48	5	7,220	0	0	0	0	0.00	
54	1373800	108348	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	48	2	3,580	0	0	0	0	0.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

2021-23 Biennium

Cross Reference Number: 21300-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
54	1373800	108348	UA C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	2	3,580	0	0	0	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

2021-23 Biennium

Cross Reference Number: 21300-001-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
65	1382651		UA C1116 A P	RESEARCH ANALYST 2	23	LF	24	5	4,744	113,856	66,550	180,406	1	1.00	
										General Funds	113,856	66,550	180,406		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	113,856	66,550	180,406	1	1.00