



**OREGON
CRIMINAL JUSTICE COMMISSION**

2021-2023

LEGISLATIVELY ADOPTED BUDGET

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

Executive 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 Legislatively Adopted Budget

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Oregon Criminal Justice Commission
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HB 2049 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Grayber

Joint Committee On Ways and Means

Action Date: 06/21/21

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

House Vote

Yeas: 8 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Nays: 2 - Drazan, Leif

Exc: 1 - Smith G

Senate Vote

Yeas: 10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

**Criminal Justice Commission
2021-23**

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

Agency Request

Governor's Budget
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Budget Summary*

	2019-21	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget	Committee Recommendation	Leg. Approved	
			\$ Change	% Change
General Fund	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Other Funds Limited	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Total	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 2049 establishes the Innovative Grant Fund, separate and distinct from the General Fund. All moneys in the fund are continuously appropriated to the Criminal Justice Commission (CJC) for the purpose of making grants as part of the newly established Innovative Grant Program. The Subcommittee recommended an appropriation of \$1,000,000 General Fund to capitalize the new fund for the program and an increase of \$1,000,000 Other Funds expenditure limitation to allow CJC to make grant awards.

Summary of Public Safety Subcommittee Action

The CJC is responsible for administering state and federal grant programs relating to public safety. House Bill 2049 establishes the Innovative Grant Program within CJC and directs the Commission to establish and administer the Innovative Grant program. Grants shall be awarded to programs able to:

- Demonstrate a strong potential to have a positive impact on public safety,
- Produce measurable outcomes,
- Benefit the entire state, either through immediate impact, or through potential duplication after an initial pilot program, and
- Demonstrate coordination with local public safety coordinating councils.

CJC shall adopt rules to carry out the provisions of the measure, develop a methodology for reviewing and approving grant applications and distributing grant funds, and develop a process for evaluating the efficacy of programs receiving grant funds.

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				
SUBCOMMITTEE ADJUSTMENTS										
SCR 001 - Sentencing, Policy and Research										
Special Payments: 6060 - Intra Agy Gen Fund Tsfr	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000		
Special payments: 6085 - Other Special Payments	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000		
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	2,000,000	0	0.00

HB 2932 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Noble

Joint Committee On Ways and Means

Action Date: 06/21/21

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

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2021-23

Department of Corrections

2021-23

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

Agency Request

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Legislative Adopted

HB 2932 B

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Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21 Leg.	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Approved	
				\$ Change	% Change
Criminal Justice Commission					
General Fund	\$ -	\$ -	\$ 198,996	\$ 198,996	100.0%
Total	\$ -	\$ -	\$ 198,996	\$ 198,996	100.0%
Department of Corrections					
Other Funds Limited	\$ -	\$ -	\$ 260,574	\$ 260,574	100.0%
Total	\$ -	\$ -	\$ 260,574	\$ 260,574	100.0%

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Position Summary

Criminal Justice Commission

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

Department of Corrections

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

Summary of Revenue Changes

HB 2932 directs all law enforcement units to participate in the National Use-of Force Data Collection operated by the Federal Bureau of Investigation (FBI). For this purpose, the measure appropriates \$198,996 General Fund to the Criminal Justice Commission (CJC) to support data monitoring, collection and analysis, and appropriates \$260,574 General Fund to the Department of Corrections (DOC) to gather information and report on the use of force by corrections officers.

Summary of Public Safety Subcommittee Action

Prior to the passage of HB 2932, reporting requirements related to the use of force by law enforcement was limited to cases involving the use of deadly physical force by officers. HB 2932 now requires all Oregon law enforcement agencies to participate in National Use-of-Force Data Collection operated by the FBI. CJC is responsible for establishing a statewide database reporting the details surrounding the use of physical

force by peace officers and corrections officers. Additionally, CJC shall analyze data from the National Use-of-Force database and reporting annually to the appropriate committee or interim committee of the Legislative Assembly.

The Subcommittee recommended an appropriation of \$198,996 General Fund to CJC and establishment of one permanent full-time Research Analyst 3 (1.00 FTE) to monitor, gather, and analyze FBI data, as well as prepare legislative reporting for CJC.

The Subcommittee recommended an appropriation of \$260,574 General Fund to DOC and establishment of one permanent Correctional Captain position (1.00 FTE) to collect information and report on use of force by corrections officers as required by the measure. The total appropriation includes \$19,381 General Fund for associated services and supplies to support the position.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission, Department of Corrections
 April McDonald -- 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Criminal Justice Commission</u>									
SCR 001 - Sentencing, Policy and Research									
Personal Services	\$ 181,089	\$ -	\$ -	\$ -	\$ -	\$ -	181,089	1	1.00
Services and Supplies	\$ 17,907	\$ -	\$ -	\$ -	\$ -	\$ -	17,907		
<u>Department of Corrections</u>									
SCR 003 - Operations									
Personal Services	\$ 241,193	\$ -	\$ -	\$ -	\$ -	\$ -	241,193	1	1.00
Services and Supplies	\$ 19,381	\$ -	\$ -	\$ -	\$ -	\$ -	19,381		
TOTAL ADJUSTMENTS	\$ 459,570	\$ -	\$ -	\$ -	\$ -	\$ -	459,570	2	2.00
SUBCOMMITTEE RECOMMENDATION	\$ 459,570	\$ -	\$ -	\$ -	\$ -	\$ -	459,570	2	2.00

HB 3000 C BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Morgan

Joint Committee On Ways and Means

Action Date: 06/16/21

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

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Michelle Deister and Libby Chamberlain, Legislative Fiscal Office

Oregon Liquor Control Commission

2021-23

Oregon Health Authority

2021-23

Criminal Justice Commission

2021-23

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

Agency Request

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Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
Oregon Liquor Control Commission					
Other Funds Limited	\$ -	\$ -	\$ 399,007	\$ 399,007	100.0%
Oregon Health Authority					
General Fund	\$ -	\$ -	\$ 730,917	\$ 730,917	100.0%
Criminal Justice Commission					
Other Funds Limited	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Total	\$ -	\$ -	\$ 4,129,924	\$ 4,129,924	100.0%

Position Summary

Oregon Liquor Control Commission

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0	0	0.75	0.75

Oregon Health Authority

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	3.00	3.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 3000 contains a General Fund appropriation of \$730,917 for carrying out the purposes of the measure within the Oregon Health Authority (OHA). Other Funds revenues for the Oregon Liquor Control Commission (OLCC) and the Oregon Department of Agriculture (ODA) come from fee revenue on licensees deposited into the Marijuana Control and Regulation Fund and the Industrial Hemp Fund, respectively. HB 3000 permits ODA to charge a civil penalty of up to \$10,000 for an industrial hemp crop exceeding the statutory percentage of allowable tetrahydrocannabinol (THC) on a dry weight basis.

Other Funds revenue for the Criminal Justice Commission (CJC) come from Marijuana Tax revenues. HB 3000 increases the current Marijuana Tax distributions to CJC by \$375,000 per quarter from the effective date of the law until October 1, 2023. A corresponding reduction to Marijuana Tax transfers to the Drug Treatment and Recovery Services Fund (DTRSF) within OHA will also occur. For context, the Department of Administrative Services – Office of Economic Analysis estimates Marijuana Tax revenues to the DTRSF at \$249.4 million in 2021-23.

Summary of Transportation and Economic Development Subcommittee Action

HB 3000 authorizes OLCC to regulate the processing, transport, sale, and purchase of artificially derived cannabinoids. The measure directs OLCC to consult with OHA and ODA to adopt rules establishing a maximum concentration for artificially derived cannabinoids allowed in a cannabinoid product and the maximum concentration of tetrahydrocannabinol, or artificially derived cannabinoid, permitted in an industrial hemp product.

Oregon Liquor Control Commission

The Subcommittee recommended \$399,007 Other Funds expenditure limitation and one permanent full-time Administrative Specialist 2 (0.75 FTE) for OLCC to develop new rules around artificially derived cannabinoids, as well as labeling and testing requirements. OLCC will incur position-related costs of \$107,398 for personal services, and services and supplies of \$291,609, which include:

- Services and supplies costs related to the new position;
- \$100,000 for overtime costs for site inspections of industrial hemp sites;
- \$84,000, for OLCC’s Cannabis Tracking System fees, in 2021-23; and
- Mapping-related development costs.

Oregon Health Authority

The Subcommittee recommended \$730,917 General Fund and three positions (3.00 FTE) for OHA to implement the provisions of HB 3000, related to testing cannabinoid products and implementing methods and procedures for determining whether a cannabis plant is marijuana or hemp. This will require three new Compliance Specialist 3 positions (3.00 FTE), two of which will be permanent full-time and one of which will be limited duration, as well as \$125,373 in personal services related services and supplies. The Compliance Specialist 3 positions will develop and optimize the measurement of new cannabinoids, provide technical assistance to laboratories, and coordinate interagency work.

Criminal Justice Commission

The Subcommittee recommended an increase in Other Funds expenditure limitation of \$3,000,000 for CJC to increase funding for the Illegal Marijuana Market Enforcement Grant, which has been used to fund staff time for local law enforcement, as well as office and administrative equipment.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Liquor Control Commission, Oregon Health Authority, Criminal Justice Commission
 Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Oregon Liquor Control Commission									
SCR 004 Recreational Marijuana Program									
Personal Services	\$ -	\$ -	\$ 107,398	\$ -	\$ -	\$ -	\$ 107,398	1	0.75
Services and Supplies	\$ -	\$ -	\$ 291,609	\$ -	\$ -	\$ -	\$ 291,609		
Oregon Health Authority									
SCR 030-050 Public Health									
Personal Services	\$ 605,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,544	3	3.00
Services and Supplies	\$ 125,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,373		
Criminal Justice Commission									
SCR 001 Sentencing, Policy and Research									
Special Payments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000		
TOTAL ADJUSTMENTS	\$ 730,917	\$ -	\$ 3,399,007	\$ -	\$ -	\$ -	\$ 4,129,924	4	3.75
SUBCOMMITTEE RECOMMENDATION	\$ 730,917	\$ -	\$ 3,399,007	\$ -	\$ -	\$ -	\$ 4,129,924	4	3.75

HB 5005 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Stark

Joint Committee On Ways and Means

Action Date: 05/21/21

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

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 10 - Anderson, Frederick, Girod, Golden, Gorsek, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 1 - Thomsen

Exc: 1 - Hansell

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2021-23

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

Agency Request

Governor's Budget
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Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 79,372,798	\$ 72,585,036	\$ 72,888,200	\$ (6,484,598)	-8.2%
Lottery Funds	\$ 555,000	\$ 578,865	\$ 578,865	\$ 23,865	4.3%
Other Funds Limited	\$ 15,011,498	\$ 7,411,165	\$ 7,259,068	\$ (7,752,430)	-51.6%
Federal Funds Limited	\$ 12,162,164	\$ 5,664,770	\$ 5,664,770	\$ (6,497,394)	-53.4%
Total	\$ 107,101,460	\$ 86,239,836	\$ 86,390,903	\$ (20,710,557)	-19.3%

Position Summary

Authorized Positions	23	19	20	(3)
Full-time Equivalent (FTE) positions	21.51	19.00	20.00	-1.51

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Criminal Justice Commission (CJC) is primarily funded from the General Fund, which accounts for 84.4% of the recommended budget. Other Funds make up 8.4% and primarily consist of proceeds received from state and local law enforcement agencies for civil and criminal forfeitures intended to support drug courts, marijuana tax revenues supporting the Illegal Marijuana Market Enforcement Grant Program, and the remaining one-time grant funds for the Improving People's Access to Community-based Treatment, Supports and Services (IMPACTS) grant program. The IMPACTS program was established in Senate Bill 973, during the 2019 legislative session. Of the original \$10.0 million Other Funds, approximately \$2.7 million in remaining grant funding will be carried forward into the 2021-23 biennium.

In 2020, CJC realized a one-time increase of approximately \$6.8 million Federal Funds from the Coronavirus Emergency Supplemental Funding Program. During the 2021-23 biennium, federal funding is anticipated to decline to a more normalized level, representing 6.6% of the recommended budget. Federal Funds are primarily received from the Bureau of Justice Assistance (BJA). Measure 96 Lottery Funds revenue is included in the recommended budget to support three veterans’ specialty courts, amounting to 0.7% of CJC’s total recommended budget.

Summary of Public Safety Subcommittee Action

The Agency serves as a centralized and impartial forum for statewide public safety policy development, planning and agency coordination. CJC collects and analyzes crime and sentencing data and develops estimates of the impact of crime-related legislation and initiatives on the criminal justice system. Additionally, CJC develops state criminal justice policies and sentencing guidelines, administers the Justice

Reinvestment grant program, provides funding for specialty courts, serves as the State Administering Agency for the Edward Byrne Justice Assistant Grant program, houses Oregon’s Statistical Analysis Center, and supports the Asset Forfeiture Oversight Advisory Committee.

The staff in CJC is directed by the Commission, consisting of nine members, seven of whom are voting members appointed by the Governor. The remaining two members are nonvoting members appointed by the President of the Senate and the Speaker of the House.

The Subcommittee recommended a budget of \$86,390,903 total funds consisting of \$72,888,200 General Fund, \$578,865 Lottery Funds, \$7,259,068 Other Funds expenditure limitation, and \$5,664,770 Federal Funds expenditure limitation, including 20 positions (20.00 FTE). The total funds budget is a 0.2% increase over current service level and is a 19.3% decrease from the 2019-21 legislatively approved budget. The recommended budget includes the following packages:

Package 099, Microsoft 365 Consolidation. This package reduces General Fund by \$16,224 as part of a statewide effort to consolidate Microsoft 365 within the Office of the State Information Officer. The cost is built into the State Government Service Charge for every agency as an increase for the 2021-23 biennium. This package makes a corresponding reduction to CJs budget equivalent to what should be paid for Microsoft 365 in the 2019-21 biennium.

Package 101, Administrative Specialist for Agency Support. Due to the expiration of a grant from the Laura and John Arnold Foundation, this package shifts funding for 0.80 FTE of one currently-filled, permanent Administrative Specialist 2 position from Other Funds to General Fund. The position is responsible for agency-wide support as well as specific responsibilities for the Statistical Transparency of Policing (STOP) program, and Law Enforcement Contacts Policy and Data Review Committee (LECC). House Bill 5050 (2019) originally granted both personal services and services and supplies to support this position, including start-up costs. To account for a reduction of services and supplies, this package includes an increase of \$130,305 General Fund and a reduction of \$152,097 Other Funds expenditure limitation.

Package 102, STOP Research Position. House Bill 2355 (2017) introduced the STOP program to collect and analyze data related to officer-initiated traffic and pedestrian stops. This package makes permanent one currently-filled limited duration Research Analyst 2 position (1.00 FTE), which provides data analysis and annual reporting for the STOP program. This package includes \$189,083 General Fund for personal services and ancillary services and supplies costs.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

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			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 79,372,798	\$ 555,000	\$ 15,011,498	\$ -	\$ 12,162,164	\$ -	\$ 107,101,460	23	21.51
2021-23 Current Service Level (CSL)*	\$ 72,585,036	\$ 578,865	\$ 7,411,165	\$ -	\$ 5,664,770	\$ -	\$ 86,239,836	19	19.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Sentencing, Policy, and Research									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ (16,224)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (16,224)		
Package 101: Admin. Specialist for Agency Support									
Personal Services	\$ 120,830	\$ -	\$ (120,830)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 9,475	\$ -	\$ (31,267)	\$ -	\$ -	\$ -	\$ (21,792)		
Package 102: STOP Research Position									
Personal Services	\$ 181,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,089	1	1.00
Services and Supplies	\$ 7,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,994		
TOTAL ADJUSTMENTS	\$ 303,164	\$ -	\$ (152,097)	\$ -	\$ -	\$ -	\$ 151,067	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ 72,888,200	\$ 578,865	\$ 7,259,068	\$ -	\$ 5,664,770	\$ -	\$ 86,390,903	20	20.00
% Change from 2019-21 Leg Approved Budget	-8.2%	4.3%	-51.6%	0.0%	-53.4%	0.0%	-19.3%	-13.0%	-7.0%
% Change from 2021-23 Current Service Level	0.4%	0.0%	-2.1%	0.0%	0.0%	0.0%	0.2%	5.3%	5.3%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/12/2021 2:50:23 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 2022	Target 2023
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved	91%	98%	98%
	Accuracy		92%	98%	98%
	Expertise		94%	98%	98%
	Timeliness		88%	95%	95%
	Availability of Information		86%	98%	98%
	Overall		92%	95%	92%
2. GRANT ADMINISTRATION - Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.		Approved	98%	95%	98%

LFO Recommendation:

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

SubCommittee Action:

The Subcommittee approved the Legislative Fiscal Office recommendation.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 06/24/21

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

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

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

Agency Request

Governor's Budget
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HB 5006 A
 Legislative Adopted
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Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Emergency Board</u>			
General Fund - General Purpose	\$	50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation	\$	198,000,000	\$ 198,000,000
Non-State Employee Compensation	\$	20,000,000	\$ 20,000,000
Family Treatment Court Programs	\$	10,000,000	\$ 10,000,000
Pre-trial Release (SB 48)	\$	2,500,000	\$ 2,500,000
State Response to Natural Disasters	\$	150,000,000	\$ 150,000,000
Transforming Justice Initiative	\$	10,000,000	\$ 10,000,000
Department of Early Learning and Care	\$	5,130,265	\$ 5,130,265
Dental Rates	\$	19,000,000	\$ 19,000,000
OHA/DHS Caseload Costs	\$	55,000,000	\$ 55,000,000
Essential Workforce Health Care Program	\$	30,000,000	\$ 30,000,000
<u>ADMINISTRATION PROGRAM AREA</u>			
<u>Department of Administrative Services</u>			
General Fund	\$	76,777,383	\$ 76,777,383
General Fund Debt Service	\$	(600,308)	\$ (600,308)
Lottery Funds Debt Service	\$	(4,316,625)	\$ (4,316,625)
Other Funds	\$	180,076,580	\$ 180,076,580
Other Funds Debt Service	\$	5,189,112	\$ 5,189,112
Federal Funds	\$	2,378,604,743	\$ 2,378,604,743
<u>Advocacy Commissions Office</u>			
General Fund	\$	212,032	\$ 212,032
<u>Employment Relations Board</u>			
General Fund	\$	(77,831)	\$ (77,831)
Other Funds	\$	(51,846)	\$ (51,846)
<u>Oregon Government Ethics Commission</u>			
Other Funds	\$	(92,004)	\$ (92,004)
<u>Office of the Governor</u>			
General Fund	\$	(476,684)	\$ (476,684)
Lottery Funds	\$	(72,430)	\$ (72,430)
Other Funds	\$	(92,512)	\$ (92,512)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Oregon Liquor Control Commission</u>			
Other Funds		\$ 27,639,318	\$ 27,639,318
Other Funds Debt Service		\$ 7,547,093	\$ 7,547,093
<u>Public Employees Retirement System</u>			
Lottery Funds		\$ 16,792,238	\$ 16,792,238
Other Funds		\$ (3,588,447)	\$ (3,588,447)
<u>Racing Commission</u>			
Other Funds		\$ (40,195)	\$ (40,195)
<u>Department of Revenue</u>			
General Fund		\$ 22,566,168	\$ 22,566,168
General Fund Debt Service		\$ (116,730)	\$ (116,730)
Other Funds		\$ 3,758,567	\$ 3,758,567
Other Funds Debt Service		\$ 790,000	\$ 790,000
<u>Secretary of State</u>			
General Fund		\$ 2,283,134	\$ 2,283,134
Other Funds		\$ (552,483)	\$ (552,483)
Federal Funds		\$ (6,971)	\$ (6,971)
<u>State Library</u>			
General Fund		\$ (70,697)	\$ (70,697)
Other Funds		\$ (216,816)	\$ (216,816)
Federal Funds		\$ 2,924,165	\$ 2,924,165
<u>State Treasurer</u>			
Other Funds		\$ (621,233)	\$ (621,233)
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>			
<u>State Board of Accountancy</u>			
Other Funds		\$ (88,512)	\$ (88,512)
<u>Chiropractic Examiners Board</u>			
Other Funds		\$ (79,230)	\$ (79,230)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Consumer and Business Services</u>			
General Fund		\$ 10,678,004	\$ 10,678,004
Other Funds		\$ (16,962,773)	\$ (16,962,773)
Federal Funds		\$ (1,813,776)	\$ (1,813,776)
<u>Construction Contractors Board</u>			
Other Funds		\$ (186,817)	\$ (186,817)
<u>Board of Dentistry</u>			
Other Funds		\$ (23,039)	\$ (23,039)
<u>Health Related Licensing Boards</u>			
State Mortuary and Cemetery Board			
Other Funds		\$ (54,881)	\$ (54,881)
Board of Naturopathic Medicine			
Other Funds		\$ (31,572)	\$ (31,572)
Occupational Therapy Licensing Board			
Other Funds		\$ (14,198)	\$ (14,198)
Board of Medical Imaging			
Other Funds		\$ (30,351)	\$ (30,351)
State Board of Examiners for Speech-Language Pathology and Audiology			
Other Funds		\$ (26,641)	\$ (26,641)
Oregon State Veterinary Medical Examining Board			
Other Funds		\$ (31,762)	\$ (31,762)
<u>Bureau of Labor and Industries</u>			
General Fund		\$ 2,150,530	\$ 2,150,530
Other Funds		\$ (142,287)	\$ (142,287)
Federal Funds		\$ (14,786)	\$ (14,786)
<u>Licensed Social Workers, Board of</u>			
Other Funds		\$ (86,002)	\$ (86,002)
<u>Oregon Medical Board</u>			
Other Funds		\$ (84,573)	\$ (84,573)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Mental Health Regulatory Agency</u>			
General Fund		\$ 300,000	\$ 300,000
Other Funds		\$ (145,731)	\$ (145,731)
<u>Board of Nursing</u>			
Other Funds		\$ (123,016)	\$ (123,016)
<u>Board of Pharmacy</u>			
Other Funds		\$ (65,797)	\$ (65,797)
<u>Public Utility Commission</u>			
Other Funds		\$ (383,286)	\$ (383,286)
<u>Real Estate Agency</u>			
Other Funds		\$ (66,208)	\$ (66,208)
<u>Board of Tax Practitioners</u>			
Other Funds		\$ (69,152)	\$ (69,152)
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>			
<u>Oregon Business Development Department</u>			
General Fund		\$ 84,378,762	\$ 84,378,762
General Fund Debt Service		\$ 3,868,512	\$ 3,868,512
Lottery Funds		\$ 13,325,399	\$ 13,325,399
Lottery Funds Debt Service		\$ (3,989,798)	\$ (3,989,798)
Other Funds		\$ 674,834,190	\$ 674,834,190
Other Funds Debt Service		\$ 5,800	\$ 5,800
Federal Funds		\$ (1,674)	\$ (1,674)
<u>Employment Department</u>			
General Fund		\$ (3,991)	\$ (3,991)
Other Funds		\$ (425,511)	\$ (425,511)
Federal Funds		\$ (1,444,089)	\$ (1,444,089)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Housing and Community Services Department</u>			
General Fund		\$ 272,205,984	\$ 272,205,984
General Fund Debt Service		\$ 19,081,360	\$ 19,081,360
Lottery Funds Debt Service		\$ (5,045,010)	\$ (5,045,010)
Other Funds		\$ 60,014,215	\$ 60,014,215
Other Funds Debt Service		\$ 33,240	\$ 33,240
Other Funds Nonlimited		\$ (7,709)	\$ (7,709)
Federal Funds		\$ (79,166)	\$ (79,166)
<u>Department of Veterans' Affairs</u>			
General Fund		\$ (80,837)	\$ (80,837)
Lottery Funds		\$ 123,226	\$ 123,226
Lottery Funds Debt Service		\$ (190,826)	\$ (190,826)
Other Funds		\$ 5,874,346	\$ 5,874,346
<u>EDUCATION PROGRAM AREA</u>			
<u>State School Fund</u>			
General Fund		\$ (27,849,006)	\$ (27,849,006)
Lottery Funds		\$ 219,059,876	\$ 219,059,876
Other Funds		\$ 8,789,130	\$ 8,789,130
<u>Department of Education</u>			
General Fund		\$ 519,250	\$ 519,250
General Fund Debt Service		\$ (1,290,011)	\$ (1,290,011)
Other Funds		\$ 143,325,528	\$ 143,325,528
Other Funds Debt Service		\$ 330	\$ 330
Federal Funds		\$ (367,455)	\$ (367,455)
<u>Higher Education Coordinating Commission</u>			
General Fund		\$ 15,011,738	\$ 15,011,738
General Fund Debt Service		\$ (8,497,705)	\$ (8,497,705)
Lottery Funds Debt Service		\$ (6,200,051)	\$ (6,200,051)
Other Funds		\$ 39,003,000	\$ 39,003,000
Other Funds Debt Service		\$ 2,470,060	\$ 2,470,060
Other Funds Debt Service Nonlimited		\$ (10,321,594)	\$ (10,321,594)
Federal Funds		\$ (59,193)	\$ (59,193)

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Budget Summary*

Teacher Standards and Practices Commission

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Other Funds		\$ (242,855)	\$ (242,855)

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

General Fund		\$ (33,596)	\$ (33,596)
Other Funds		\$ (11,532)	\$ (11,532)
Federal Funds		\$ (162,344)	\$ (162,344)

Oregon Health Authority

General Fund		\$ (307,082,178)	\$ (307,082,178)
General Fund Debt Service		\$ 958,626	\$ 958,626
Lottery Funds		\$ (97)	\$ (97)
Other Funds		\$ 335,156,675	\$ 335,156,675
Federal Funds		\$ (3,708,714)	\$ (3,708,714)

Department of Human Services

General Fund		\$ 65,114,746	\$ 65,114,746
General Fund Debt Service		\$ (1,406,985)	\$ (1,406,985)
Other Funds		\$ 108,991,448	\$ 108,991,448
Other Funds Debt Service		\$ 1,112,515	\$ 1,112,515
Federal Funds		\$ (8,501,838)	\$ (8,501,838)

Long Term Care Ombudsman

General Fund		\$ (54,604)	\$ (54,604)
Other Funds		\$ (5,302)	\$ (5,302)

Psychiatric Security Review Board

General Fund		\$ (53,732)	\$ (53,732)
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JUDICIAL BRANCH

Judicial Department

General Fund		\$ 403,673	\$ 403,673
General Fund Debt Service		\$ (5,111,991)	\$ (5,111,991)
Other Funds		\$ 105,627,958	\$ 105,627,958

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Commission on Judicial Fitness and Disability</u>			
General Fund		\$ (16,357)	\$ (16,357)
<u>Public Defense Services Commission</u>			
General Fund		\$ (190,407)	\$ (190,407)
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund		\$ (204,324)	\$ (204,324)
General Fund Debt Service		\$ (2,644,700)	\$ (2,644,700)
Other Funds		\$ 4,310,000	\$ 4,310,000
Other Funds Debt Service		\$ 627,060	\$ 627,060
<u>Legislative Assembly</u>			
General Fund		\$ (262,700)	\$ (262,700)
<u>Legislative Commission on Indian Services</u>			
General Fund		\$ (28,888)	\$ (28,888)
<u>Legislative Counsel</u>			
General Fund		\$ (130,806)	\$ (130,806)
<u>Legislative Fiscal Office</u>			
General Fund		\$ (7,562)	\$ (7,562)
<u>Legislative Policy and Research Office</u>			
General Fund		\$ (35,929)	\$ (35,929)
<u>Legislative Revenue Office</u>			
General Fund		\$ (5,636)	\$ (5,636)
<u>NATURAL RESOURCES PROGRAM AREA</u>			
<u>Columbia River Gorge Commission</u>			
General Fund		\$ (1,251)	\$ (1,251)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>State Department of Agriculture</u>			
General Fund		\$ 2,302,669	\$ 2,302,669
Lottery Funds		\$ (75,930)	\$ (75,930)
Other Funds		\$ (577,029)	\$ (577,029)
Federal Funds		\$ (59,359)	\$ (59,359)
<u>State Department of Energy</u>			
General Fund		\$ 20,831,296	\$ 20,831,296
General Fund Debt Service		\$ 3,500,000	\$ 3,500,000
Other Funds		\$ 9,978,775	\$ 9,978,775
Federal Funds		\$ (561)	\$ (561)
<u>Department of Environmental Quality</u>			
General Fund		\$ 4,293,013	\$ 4,293,013
General Fund Debt Service		\$ 395,030	\$ 395,030
Lottery Funds		\$ (6,402)	\$ (6,402)
Other Funds		\$ 16,887,363	\$ 16,887,363
Federal Funds		\$ (294,828)	\$ (294,828)
<u>State Department of Fish and Wildlife</u>			
General Fund		\$ 1,288,101	\$ 1,288,101
General Fund Debt Service		\$ 446,579	\$ 446,579
Lottery Funds		\$ (88)	\$ (88)
Other Funds		\$ 3,414,021	\$ 3,414,021
Federal Funds		\$ (1,964)	\$ (1,964)
<u>Department of Forestry</u>			
General Fund		\$ 5,468,079	\$ 5,468,079
General Fund Debt Service		\$ 363,596	\$ 363,596
Other Funds		\$ (1,242,680)	\$ (1,242,680)
Other Funds Debt Service		\$ 404,124	\$ 404,124
Other Funds Capital Improvements		\$ 4,820,772	\$ 4,820,772
Federal Funds		\$ (76,252)	\$ (76,252)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Department of Geology and Mineral Industries</u>			
General Fund		\$ 352,558	\$ 352,558
Other Funds		\$ (180,158)	\$ (180,158)
Federal Funds		\$ (155,246)	\$ (155,246)
<u>Department of Land Conservation and Development</u>			
General Fund		\$ 3,341,733	\$ 3,341,733
Other Funds		\$ (2,493)	\$ (2,493)
Federal Funds		\$ (48,580)	\$ (48,580)
<u>Land Use Board of Appeals</u>			
General Fund		\$ 70,325	\$ 70,325
<u>Oregon Marine Board</u>			
Other Funds		\$ (90,157)	\$ (90,157)
<u>Department of Parks and Recreation</u>			
General Fund		\$ 316,480	\$ 316,480
General Fund Debt Service		\$ 2,232,560	\$ 2,232,560
Lottery Funds		\$ (1,056,882)	\$ (1,056,882)
Lottery Funds Debt Service		\$ (449,808)	\$ (449,808)
Other Funds		\$ 9,854,807	\$ 9,854,807
<u>Department of State Lands</u>			
Other Funds		\$ 278,542	\$ 278,542
<u>Water Resources Department</u>			
General Fund		\$ 4,708,023	\$ 4,708,023
Lottery Funds Debt Service		\$ (3,970,980)	\$ (3,970,980)
Other Funds		\$ 92,085,895	\$ 92,085,895
<u>Watershed Enhancement Board</u>			
General Fund		\$ 20,420,000	\$ 20,420,000
Lottery Funds		\$ (81,602)	\$ (81,602)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>PUBLIC SAFETY PROGRAM AREA</u>			
<u>Oregon Criminal Justice Commission</u>			
General Fund	\$	15,260,442	\$ 15,260,442
Other Funds	\$	9,999,469	\$ 9,999,469
Federal Funds	\$	(133)	\$ (133)
<u>Department of Corrections</u>			
General Fund	\$	(850,587,024)	\$ (850,587,024)
General Fund Debt Service	\$	9,041,899	\$ 9,041,899
Other Funds	\$	871,784,778	\$ 871,784,778
Other Funds Debt Service	\$	700,870	\$ 700,870
<u>District Attorneys and their Deputies</u>			
General Fund	\$	(223,358)	\$ (223,358)
<u>Department of Justice</u>			
General Fund	\$	14,032,460	\$ 14,032,460
Other Funds	\$	(1,703,572)	\$ (1,703,572)
Federal Funds	\$	(887,121)	\$ (887,121)
<u>Oregon Military Department</u>			
General Fund	\$	25,697,037	\$ 25,697,037
General Fund Debt Service	\$	1,881,079	\$ 1,881,079
Other Funds	\$	10,338,860	\$ 10,338,860
Federal Funds	\$	5,993,566	\$ 5,993,566
<u>Oregon Board of Parole and Post-Prison Supervision</u>			
General Fund	\$	(133,859)	\$ (133,859)
<u>Oregon State Police</u>			
General Fund	\$	192,065	\$ 192,065
General Fund Debt Service	\$	2,674,818	\$ 2,674,818
Other Funds	\$	3,255,070	\$ 3,255,070
Federal Funds	\$	(40,739)	\$ (40,739)

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Department of Public Safety Standards and Training</u>			
Other Funds		\$ 790,679	\$ 790,679
Federal Funds		\$ (2,797)	\$ (2,797)
<u>Oregon Youth Authority</u>			
General Fund		\$ (99,885,993)	\$ (99,885,993)
General Fund Debt Service		\$ (326,464)	\$ (326,464)
Other Funds		\$ 114,476,380	\$ 114,476,380
Other Funds Debt Service		\$ 1,137,980	\$ 1,137,980
Federal Funds		\$ (129,816)	\$ (129,816)
<u>TRANSPORTATION PROGRAM AREA</u>			
<u>Department of Aviation</u>			
Other Funds		\$ 4,571,958	\$ 4,571,958
<u>Department of Transportation</u>			
General Fund		\$ 3,250,000	\$ 3,250,000
General Fund Debt Service		\$ (547)	\$ (547)
Lottery Funds		\$ 650,000	\$ 650,000
Lottery Funds Debt Service		\$ (3,210,960)	\$ (3,210,960)
Other Funds		\$ 119,733,929	\$ 119,733,929
Other Funds Debt Service		\$ 550	\$ 550
Federal Funds		\$ (73,077)	\$ (73,077)
2021-23 Budget Summary			
General Fund Total	\$ -	\$ (63,441,300)	\$ (63,441,300)
General Fund Debt Service Total	\$ -	\$ 24,448,618	\$ 24,448,618
Lottery Funds Total	\$ -	\$ 248,657,308	\$ 248,657,308
Lottery Funds Debt Service Total	\$ -	\$ (27,374,058)	\$ (27,374,058)
Other Funds Total	\$ -	\$ 2,936,418,828	\$ 2,936,418,828
Other Funds Debt Service Total	\$ -	\$ 20,018,734	\$ 20,018,734
Other Funds Debt Service Nonlimited Total	\$ -	\$ (10,321,594)	\$ (10,321,594)
Other Funds Capital Improvements	\$ -	\$ 4,820,772	\$ 4,820,772
Other Funds Nonlimited	\$ -	\$ (7,709)	\$ (7,709)
Federal Funds Total	\$ -	\$ 2,369,591,995	\$ 2,369,591,995

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Budget Summary*

Public Defense Services Commission

Other Funds

<u>2019-21 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
	\$ 92,721	\$ 92,721

Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
<u>Department of Administrative Services</u>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
<u>Oregon Advocacy Commissions</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<u>Oregon State Library</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<u>Department of Revenue</u>			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
<u>Secretary of State</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
<u>Consumer and Business Services</u>			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
<u>Bureau of Labor and Industries</u>			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00

Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
<u>Oregon Business Development Department</u>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		15.00	15.00
<u>Employment Department</u>			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		5.00	5.00
<u>Housing and Community Services</u>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		13.77	13.77
EDUCATION PROGRAM AREA			
<u>Department of Education</u>			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.92	12.92
HUMAN SERVICES PROGRAM AREA			
<u>Oregon Health Authority</u>			
Authorized Positions		23	23
Full-time Equivalent (FTE) positions		21.84	21.84
<u>Department of Human Services</u>			
Authorized Positions		9	9
Full-time Equivalent (FTE) positions		7.50	7.50
JUDICIAL BRANCH			
<u>Judicial Department</u>			
Authorized Positions		16	16
Full-time Equivalent (FTE) positions		13.08	13.08

Position Summary

NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		2.92	2.92

Department of Energy

Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.50	5.50

Department of Environmental Quality

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

Department of Fish and Wildlife

Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

Department of Forestry

Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.25	5.25

Department of Land Conservation and Development

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

Department of Parks and Recreation

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

Water Resources Department

Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

Position Summary

Watershed Enhancement Board

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

PUBLIC SAFETY PROGRAM AREA

Department of Justice

Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01

Department of Corrections

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

Criminal Justice Commission

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

TRANSPORTATION PROGRAM AREA

Department of Transportation

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		0.50	0.50

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund, along with providing 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 \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 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.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

BUDGET NOTE

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
 - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
 - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
 - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
 - a. Family Treatment programs in circuit courts;
 - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
 - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
 - d. The provision of services to families in child welfare cases by the Department of Human Services;
 - e. Behavioral, mental health, and substance use disorder treatment; and
 - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2021-23 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 and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 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 \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 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 approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

- \$250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- \$2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- \$1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- \$280,000 for disbursement to City of Spray for an EMS Complex
- \$630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- \$250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- \$1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- \$1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- \$1,546,000 for disbursement to Harney County for Communication Upgrades
- \$650,000 for disbursement to Grant County for Public Safety Network
- \$200,000 for disbursement to Project DOVE for Transitional Units Updates
- \$1,900,000 for disbursement to Sheridan School District for CTEC West
- \$500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- \$150,000 for disbursement to Bowman Museum for an Exhibits Center
- \$600,000 for disbursement to Creating Housing Coalition for Hub City Village
- \$400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- \$750,000 for disbursement to City of Mosier for the Mosier Center
- \$520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- \$1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- \$1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- \$500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- \$700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- \$1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- \$903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- \$200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- \$1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- \$1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- \$385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- \$2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- \$800,000 for disbursement to the City of Salem for a Turnkey Project
- \$816,000 for disbursement to the City of Salem Police Body Cameras

- \$1,000,000 for disbursement to the City of Salem for a voucher program
- \$10,500,000 for disbursement to the City of Salem for shelters
- \$5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- \$5,928,184 for disbursement to Cherriots to offset expiring tax credits
- \$718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- \$288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- \$44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- \$2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- \$2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added \$173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals \$2,913,324. A total of \$4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be \$29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and \$292,995,727 over the life of the bonds. The approved projects and amounts are:

- \$7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- \$2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- \$4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- \$6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- \$5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- \$15,000,000 Other Funds for disbursement to Woodburn Community Center

- \$3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- \$4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- \$3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- \$10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- \$5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- \$2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- \$6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- \$5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- \$4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- \$4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- \$7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- \$13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- \$4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- \$2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- \$5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- \$2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- \$4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- \$3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved \$65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, \$16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining \$49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This \$49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost \$1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved \$120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of \$3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved \$1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006, \$240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
		Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
S-4	Prozanski	Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
		Douglas County Investments	1,370,000	Douglas County Organizations
S-5	Anderson	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services

District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department -IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
S-20	Kennemer	Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
		Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice

District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
S-25	Gorsek	East County Youth Support Project	2,220,000	Multnomah County
		Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
S-26	Thomsen	Hood River County Fair Enhancement	538,100	Hood River County Fair
		Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
S-27	Knopp	Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
		Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond

District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
S-29	Hansell	East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
		Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Coquille School District
		Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
H-2	Leif	Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
H-3	Morgan	Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
		Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
H-4	Stark	Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-5	Marsh	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District

District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
		Lane County Investments	1,300,000	Lane County
H-9	Wright	Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
H-10	Gomberg	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
H-11	Wilde	Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
		Lane County Investments	1,335,000	Lane County
H-12	Lively	Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
		Manufactured Home Park Preservation	445,000	City of Springfield
H-13	Nathanson	Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
		Lane County Investments	1,262,000	Lane County

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8" Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8" Transmission Pipeline	800,000	City of Amity

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
		Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
H-25	Post	St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
		City of Keizer	850,000	City of Keizer
H-26	Neron	Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
		Public Health Outreach Van	100,000	Clackamas County Public Health
H-27	Schouten	Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
H-28	Campos	HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
		Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children's Library at the Aloha Community Library	56,000	Aloha Community Library
H-29	McLain	Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
		Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
H-30	Sollman	North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
H-33	Dexter	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
		Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
H-34	Helm	Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
		Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
H-35	Grayber	Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
		Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
H-36	Reynolds	Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
		Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern

District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
H-40	Meek	Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
		Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
H-41	Power	City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
		Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
H-42	Nosse	Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
		Street Roots Center	950,000	Street Roots
H-43	Sanchez	Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center

District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
H-46	Pham	APANO Property Acquisition Fund	1,600,000	APANO
		82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
H-47	Valderrama	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
		East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
H-48	Reardon	Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon

District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County

District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

Oregon Advocacy Commissions Office

The Subcommittee approved an appropriation of \$228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

Oregon Liquor Control Commission

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, \$632,735 Other Funds expenditure limitation for cost of issuance and \$3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, \$390,000 Other Funds expenditure limitation for cost of issuance, and \$3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, \$175,000 Other Funds expenditure limitation for cost of issuance and \$896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total \$89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility (\$52.5 million); a new distribution center sales and inventory management information technology system (\$27 million); and a conveyor and order fulfillment system for the new facility (\$10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

BUDGET NOTE

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

Public Employees Retirement System

The Subcommittee approved \$16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

Department of Revenue

A General Fund appropriation of \$292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of \$23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: \$208,178
- Marion: \$715,634
- Clackamas: \$116,831
- Lane: \$579,208
- Linn: \$72,226
- Douglas: \$65,060
- Jackson: \$2,829,073
- Klamath: \$228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by \$4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by \$672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be \$1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, \$161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, \$438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, \$397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

Secretary of State

The Subcommittee approved a total of \$2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, \$2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, \$120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with \$354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

Oregon State Library

An increase in Federal Funds expenditure limitation of \$2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

Oregon State Treasury

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

A General Fund appropriation of \$2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

Consumer and Business Services

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a \$1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of \$10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

damaged in the 2020 wildfires. Administration for the new grant program is capped at \$678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by \$14,870,281 and eliminate 18 positions (18.00 FTE).

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved \$300,000 General Fund and the following budget note:

BUDGET NOTE

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of \$160 million Other Funds for program grants: \$110 million for public school buildings and \$50 million for emergency services facilities. An increase in Other Funds expenditure limitation of \$2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of \$6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.

A General Fund appropriation of \$4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional \$2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of \$4,238,074 General Fund was approved for the Department's Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments' staffing needs. The individual recipients are:

- Lane County \$755,319
- Linn County \$275,000
- Lincoln County \$190,000
- Douglas County \$375,000
- Marion County \$975,000
- Jackson County \$710,000
- City of Talent \$280,000
- City of Phoenix \$677,755

The Subcommittee approved an appropriation of \$772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates \$251,000
- City of Detroit \$521,000

An allocation of \$275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- \$2,923,500 for the City of Mill City storm drainage improvements

- \$2,694,953 for Hood River waterfront stormwater line
- \$2,640,125 for the City of Elgin wastewater collection system
- \$14,700,000 for the City of Sandy wastewater treatment plant
- \$50,000,000 for Marion County North Santiam septic to sewer project
- \$3,000,000 for the City of Turner water pipe project
- \$100,000 for the City of Vale wastewater treatment facility headworks improvements
- \$2,790,000 for the City of Astoria 16th St distribution waterline replacement
- \$2,930,000 for the City of Astoria Pipeline Road waterline resilience
- \$10,000,000 for the City of Clatskanie - waste water treatment plant
- \$5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- \$2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- \$974,850 for the City of Waldport water tank project
- \$2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- \$4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- \$5,530,000 for the City of Echo water system improvements
- \$1,500,000 for the City of Echo wastewater system improvements
- \$10,545,543 for the City of Aurora wastewater treatment plant facility
- \$4,284,203 for the City of Aurora water storage tank and pump station
- \$3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- \$250,000 for the City of Arlington Columbia River municipal pump station
- \$65,000 for the City of Arlington wastewater facilities plan
- \$12,000,000 for the City of Tillamook water transmission line replacement
- \$1,140,000 for the Mapleton Water District water infrastructure projects
- \$14,628,685 for the City of Lakeside wastewater treatment plant replacement
- \$10,000,000 for the City of Scappoose water infrastructure projects
- \$2,500,000 for the City of Aumsville water system improvements
- \$12,000,000 for the City of Philomath water treatment plant and reservoir construction
- \$900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- \$835,000 for the Crescent Sanitary District wastewater collection system
- \$5,800,000 for the City of Carlton wastewater treatment plant
- \$15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements

- \$1,800,000 for the Panther Creek Water District water reservoir replacement
- \$15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- \$3,000,000 for the City of Detroit drinking water system
- \$3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- \$500,000 for Lincoln County well repair
- \$25,000 for the City of Gates water meter replacement
- \$5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- \$3,000,000 for the City of Powers sewer collection system and sewer plant
- \$1,570,064 for the City of Roseburg stormwater system improvements
- \$200,000 for Cave Junction water distribution center
- \$2,500,000 for the City of Mosier wastewater treatment plan update
- \$3,000,000 for the City of Nyssa water system expansion
- \$2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- \$950,000 for the City of Redmond Skyline Village affordable housing sewer
- \$10,500,000 for the City of Corvallis Rock Creek transmission main
- \$15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of \$15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of \$90 million. Increases were made for net Lottery bond proceeds of \$50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another \$50 million General Fund was appropriated for deposit in the Special Public Works Fund, and \$10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of \$20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The \$50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of \$20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

Other Funds expenditure limitation was increased by \$50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon's live events industry to support their recovery from business closures due to the pandemic. Approximately \$5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved \$25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling \$9,149,378 for the Department's Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- \$750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- \$2,000,000 for the Artists Repertory Theatre
- \$600,000 for the Joseph Center for Arts and Culture
- \$295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- \$1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- \$750,000 for the Siletz Tribal Arts and Heritage Society
- \$1,600,000 for the Jon G. Shedd Institute for the Arts
- \$600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- \$304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- \$1,000,000 for the Portland Art Museum - Rothko Pavilion

The Subcommittee approved an increase in expenditure limitation of \$10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of \$1,254,312 for the Infrastructure Division and \$361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of \$6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of \$120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of \$1,387,837 for the Operations Division and \$480,743 for the Business Innovation and Trade Division. General Fund is increased by \$85,845 for the Business Innovation and Trade Division and \$219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by \$272,000 for the Operations Division, \$461,286 for the Business Innovation and Trade Division, and \$219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of \$112,500 for program enhancements. The Film and Video office will use \$60,000 of the funding for workforce development and paid placement programs; \$22,000 for regional festival and event sponsorship support; \$3,500 for travel and accommodation costs; \$23,000 for special events, a residency program, and regional office support; and \$4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of \$1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of \$7,657,020 includes \$5,275,020 from the U.S. Economic Development Administration and \$800,000 in local funds.

Interest earnings on general obligation bond proceeds produced \$5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of \$5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of \$500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of \$10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of \$10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

Employment Department

Other Funds expenditure limitation is increased by \$872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are \$647,578 and services and supplies costs are \$180,000.

Housing and Community Services Department

The Subcommittee approved \$30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional \$5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of \$2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of \$410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every \$100 million in funding. Of the total amount of bond proceeds, \$60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated \$50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of \$1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost \$15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach \$28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of \$3,490,000 Other Funds, General Fund debt service was increased by \$21.4 million, and administrative costs to develop the units total \$2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved \$30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved \$100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved \$3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of \$225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

BUDGET NOTE

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of \$4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved \$100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of \$50.8 million (including \$780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is \$2.2 million Lottery Funds for the 2021-23 biennium.

Department of Veterans' Affairs

Other Funds expenditure limitation of \$6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including \$113,208 for bond issuance costs. Lottery Funds debt service of \$499,184 was established for the 2021-23 biennium and is estimated to be \$993,687 in the 2023-25 biennium.

The Subcommittee approved \$175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

EDUCATION

State School Fund

The Subcommittee approved a reduction of \$27,849,006 General Fund, an increase of \$219,059,876 Lottery Funds, and an increase of \$8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to \$9.3 billion.

Oregon Department of Education

The Subcommittee approved \$125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of \$666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time \$500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELIC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELIC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is \$3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of \$5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of \$95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELIC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes \$9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the \$250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of \$6 million for the Preschool Promise, Oregon Prekindergarten,

and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

Higher Education Coordinating Commission

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a \$103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of \$5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved \$867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires \$773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of \$7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of \$530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by \$10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved \$5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive \$1 million in one-time funding:

- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This \$1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a “Last Mile” scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health’s Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization’s recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated \$12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of \$12.9 million for HECC for this purpose.

SB 762 (2021) appropriated \$10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of \$10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state’s seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were

not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by \$162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by \$236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of \$3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling \$12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of \$636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of \$5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use \$3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining \$2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.
- One-time funding of \$1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A \$349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to \$2,921,696 General Fund.
- One-time funding of \$427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of \$150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of \$2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved a General Fund appropriation of \$145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes \$300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

BUDGET NOTE

The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes \$958,626 General Fund and \$117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes \$2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- \$14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- \$5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- \$20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- \$780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of \$300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

Department of Human Services

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved \$76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, \$75 million is for programmatic expenditures and \$1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of \$5.8 million General Fund for nutrition and anti-hunger programs, including \$4 million for Double-up Food Bucks, \$150,000 for the Oregon Hunger Task Force, and \$1.7 million for the Oregon Hunger Response Fund. Additionally, \$14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of \$99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of \$131 million total funds (\$44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of \$55.3 million total funds (\$28.5 million General Fund).

BUDGET NOTE

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the

required funding. It is the Legislature’s intent to fully fund provider rates for adult and children’s group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated \$467,993 General Fund, along with \$253,709 Federal Funds expenditure limitation and \$10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of \$628,913 for DHS to correct this omission.

Other Funds expenditure limitation of \$95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education’s Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved \$721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved \$867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved \$1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- \$5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

- \$3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

Courthouse Project	State Match	Local Match	Total
Benton County	\$20,730,000	\$20,383,129	\$41,113,129
Linn County	\$16,110,000	\$15,900,000	\$32,010,000
Crook County	\$11,885,000	\$11,700,000	\$23,585,000
Clackamas	\$1	\$1	\$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

BUDGET NOTE

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state’s perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and

- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

LEGISLATIVE BRANCH

Legislative Administration Committee

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 \$4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, \$663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling \$2,501,685. 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. This funding is provided on a one-time basis. Next, \$450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, \$468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, \$883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, \$650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, \$500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use \$250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other \$250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

Department of Energy

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of \$10 million was provided for the solar rebate program established in HB 2618 (2019). The \$10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the \$10 million, almost \$9.2 million is available for rebates through Special Payments with \$803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be \$364,182, with \$439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided \$2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved \$10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, \$10 million is provided for grants and \$831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved \$247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved \$3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around \$5 million but is dynamic and may be reduced further based on revenue received.

Department of Environmental Quality

The Subcommittee approved several General Fund appropriations totaling \$4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, \$350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is \$420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, \$569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved \$15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, \$3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved \$4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from \$10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable or unwilling to perform cleanup-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, \$300,000 is for costs of issuing the bonds. Also approved is \$395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of \$300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the \$4 million in bond proceeds, within the Land Quality program where it will be expended.

Department of Fish and Wildlife

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling \$1,776,635. First, one-time General Fund of \$545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to \$1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of \$1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, \$200,000 General Fund was approved 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. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved \$585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is \$80,970 in services and supplies. Finally, \$446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance \$5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved \$105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved \$5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

Oregon Department of Forestry

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce \$4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of \$4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of \$64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by \$260,395 and Other Funds expenditure limitation is increased by \$255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a \$5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of \$49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by \$105,260 and Other Funds expenditure limitation is increased by \$146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved \$666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of \$686,300 General Fund and \$457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

Department of Geology and Mineral Industries

The Subcommittee approved \$328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of \$173,464 and to Federal Funds expenditure limitation of \$155,246.

Department of Land Conservation and Development

The Subcommittee approved \$2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved \$1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

BUDGET NOTE

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

Land Use Board of Appeals

The Subcommittee approved a one-time General Fund appropriation of \$50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

Oregon Parks and Recreation Department

For the Oregon Main Street Program, the Subcommittee approved \$10,214,553 Other Funds expenditure limitation in the Department’s Community Support and Grants program. The Division will spend \$10 million in net proceeds from Lottery bonds on the program and \$214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by \$414,812 for the payment of debt service.

The Subcommittee approved an increase of \$750,000 Other Funds expenditure limitation in the Department’s Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance

improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

Department of State Lands

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

Oregon Watershed Enhancement Board

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

Water Resources Department

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation 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. Other Funds expenditure limitation in the amount of \$10 million 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. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City

of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of \$3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved \$500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved \$500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved \$500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

BUDGET NOTE

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by \$200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional \$450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, \$350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report

would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved \$200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by \$500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of \$2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- \$6 million for a grant to Umatilla County for the Ordnance Project. The Ordnance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordnance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordnance Alluvial and Ordnance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- \$1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to

- understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.
- \$2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of \$2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
- \$500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
- \$3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
- \$4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
- \$3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), \$500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,034,567 for the cost of issuance of \$88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling \$10,386,522 General Fund and \$700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for \$13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

telephone system in ten of the agency's prisons, the Subcommittee approved \$262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, \$1,262,204
- Purchase new vehicles and equipment in Distribution Services, \$1,325,000
- Purchase body scanners for opioid detection, \$1,071,500
- For the non-bondable costs of the electronic health records project, \$5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by \$49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of \$800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of \$10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

BUDGET NOTE

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

Criminal Justice Commission

The Subcommittee approved \$650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

BUDGET NOTE

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally-recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved \$500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved \$4 million General Fund on a one time basis, provided an additional \$228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

Department of Justice

The Subcommittee approved \$6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved \$5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved \$2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes \$995,269 of associated services and supplies.

The Subcommittee approved \$1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved \$1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved \$447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved \$214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved \$218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation totaling \$484,160 for the cost of issuance of \$25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of \$10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of \$14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling \$2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of \$10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved \$6,720,919 General Fund and provided \$6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

BUDGET NOTE

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved \$20 million General Fund on a one-time basis for the Office of Emergency Management.

Oregon State Police

The Subcommittee approved Other Funds expenditure limitation of \$1,429,311 for the cost of issuance of \$111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and

medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of \$2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various Patrol offices statewide, \$1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

Department of Public Safety Standards and Training

The Subcommittee approved the expenditure of \$1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,271,961 for the cost of issuance of \$68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling \$4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, \$1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, \$1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, \$1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, \$488,288.

The Subcommittee approved \$574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved \$1,841,868 General Fund. This amount is an estimate based on a statewide average cost of \$208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved \$801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of \$100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

TRANSPORTATION

Department of Aviation

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of \$4,603,625 for the Department to spend the increased revenue.

Department of Transportation

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is \$650,000 Lottery Funds. This is in addition to \$300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of \$2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, \$1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by \$4,057,570 million to spend \$4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and \$57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by \$328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling \$2 million Other Funds; cost of issuance related to the project is \$145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved \$298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be

supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer \$124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- \$80 million for safety improvements to Oregon 213/82nd Avenue
- \$32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- \$5 million for the Hood River-White Salmon Interstate Bridge
- \$3,349,960 for rehabilitation of the Lake County Railroad
- \$4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

Adjustments to 2019-21 Budgets

Public Defense Services Commission

For the 2019-21 biennium, the Subcommittee approved \$92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

SB 5533 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Amanda Beitel and Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Various Agencies - Lottery Allocations

2021-23

Various Agencies - Criminal Fine Account Allocations

2021-23

Various Agencies - Oregon Marijuana Account Allocations

2021-23

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

Agency Request

Governor's Budget
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Legislative Adopted

Summary of Revenue Changes

The Oregon State Lottery collects revenues from traditional, sports betting, and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net revenues or proceeds) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific legislative allocations. Lottery revenues are projected to be \$1,651.5 million for the 2021-23 biennium, based on the DAS Office of Economic Analysis May 2021 forecast. Legislatively approved budget allocations, plus the allocations specified in the Oregon Constitution, total \$1,695.8 million and result in projected EDF ending balance of \$30 million.

The Oregon Lottery transfers net lottery revenues to the Administrative Services EDF on a quarterly basis. From each quarterly transfer, a number of dedicated distributions are required by the Oregon Constitution or are provided for in Oregon Revised Statutes (ORS), including:

- The Oregon Constitution requires that 18% of net proceeds be distributed to the Education Stability Fund.
- The Oregon Constitution requires that 15% of net proceeds be distributed to the Parks and Natural Resources Fund.
- The Oregon Constitution requires that 1.5% of net proceeds be distributed to the Veterans' Services Fund.
- Oregon statute requires that 4% of net proceeds, up to a maximum of \$5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund.
- Oregon statute requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities. Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 are also funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are also funded from this source.
- Oregon statute requires that 1% of net proceeds be distributed to the Sports Lottery Account for sports programs at the seven public universities and for scholarships.
- Oregon statute requires that 1% of net proceeds be transferred to the Oregon Health Authority for gambling addiction prevention and treatment programs.
- Oregon statute requires that 1% of the net proceeds, not to exceed \$1.53 million annually, be transferred to the County Fair account. The maximum amount is adjusted each biennium pursuant to certain changes in the Consumer Price Index.

- Oregon statute requires that net proceeds of sports betting games, after deduction for the constitutional dedications, be transferred to the Public Employees Retirement System Employer Incentive Fund.
- Oregon statute requires that annual debt service payments for outstanding lottery revenue bonds be satisfied before allocating amounts for other purposes. During the 2021-23 biennium, debt service requirements will comprise approximately 16.4% of the total distributions from the EDF.

Finally, the Legislature makes other allocations from the EDF within authorized public purposes. These purposes include job creation, economic development, and public education. Currently, the bulk of allocations are made to the Department of Education for the State School Fund and to the Oregon Business Development Department for various economic and community development program expenditures.

Debt service allocations are paid annually. Interest earned on the EDF is retained within the fund. If any funds remain undistributed at the end of any quarter, they will remain in the EDF for allocation in future quarters. If quarterly revenue in the EDF is insufficient to pay for quarterly distribution of allocations, DAS will first fund debt service obligations. Remaining revenues will be distributed in a prorated manner.

Summary of Capital Construction Subcommittee Action

Lottery Revenue Allocation

SB 5533 allocates net lottery revenue from the EDF and the Veterans' Services Fund. The amounts outlined in this bill are based on the May 2021 Lottery revenue forecast from the DAS Office of Economic Analysis. The attached tables display the Lottery Funds allocated by the Subcommittee from the EDF and Veterans' Services Fund. All lottery allocations approved from these funds for the 2021-23 biennium are included in SB 5533. The 2021-23 allocations are summarized below.

- A total of \$278.5 million Lottery Funds is allocated for debt service on outstanding lottery revenue bonds. The allocation also includes estimated debt service payments on lottery bonds authorized to be issued during the 2021-23 biennium. These funds are allocated to the DAS, since the DAS Capital Finance and Planning Division administers the lottery bond program and associated debt service for the state. DAS will transfer the necessary funding to the Higher Education Coordinating Commission, Oregon Business Development Department, Housing and Community Services Department, Department of Transportation, Department of Forestry, Department of Energy, State Parks and Recreation Department, Water Resources Department, and Department of Veterans' Affairs for the payment of debt service on outstanding lottery bonds.
- The State School Fund is allocated \$589.5 million Lottery Funds.

- A total of \$100.3 million Lottery Funds is allocated for the programs of the Oregon Business Development Department. This total excludes amounts allocated for debt service payments on lottery revenue bonds, but includes \$10.9 million for Operations; \$83.6 million for Business, Innovation and Trade; \$4.4 million for Infrastructure, and \$1.4 million for the Film and Video Office.
- The Office of the Governor is allocated \$4.6 million Lottery Funds for the Regional Solutions Program. Half of this funding will come from a reduction in the net video lottery proceeds that are distributed to counties for economic development.
- The Department of Veterans' Affairs is allocated \$20.6 million Lottery Funds from the Veterans' Services Fund. This total includes \$12.6 million for veterans' services provided by the Department, \$7.5 million for county veteran service officers, and \$497,880 for National Service Organizations.
- The Bureau of Labor and Industries is allocated \$261,416 from the Veterans' Services Fund to administer an outreach program to inform National Guard and reserve members and veterans about trade careers and apprenticeship opportunities.
- The Criminal Justice Commission is allocated \$578,865 from the Veterans' Services Fund for veterans' specialty courts.
- The Oregon Health Authority is allocation \$2.1 million from the Veterans' Services Fund for veterans' behavioral health services.

Education Stability Fund

A constitutional amendment approved by Oregon voters in 1997, and amended in 2002, requires that 18% of net lottery proceeds be transferred to the Education Stability Fund (ESF). Interest earnings on the ESF are continuously appropriated for the benefit of education programs. These earnings are split 75% to the Oregon Education Fund, for debt service on lottery bonds issued for the Department of Education, and 25% to the Higher Education Coordinating Commission for Oregon Opportunity Grants. ESF interest earnings are projected to be \$5.6 million during the 2021-23 biennium and are utilized to support the Oregon Opportunity Grant Program. No lottery bond debt service is outstanding on bonds previously issued for the Department of Education.

Ten percent of the amount transferred to the ESF is deposited into the Oregon Growth Account within the ESF. All declared earnings from this account are continuously appropriated to the Oregon Education Fund and the Higher Education Coordinating Commission. The transfers and distributions relating to the ESF as described here are established by the Oregon Constitution and by other statutes; therefore, SB 5533 does not include provisions relating to them.

Parks and Natural Resources Fund

Ballot Measure 76, approved by Oregon voters in 2010, requires 15% of net lottery proceeds to be transferred to the Parks and Natural Resources Fund. This fund is continuously appropriated for the benefit of parks and recreation and for native species protection and

restoration. This transfer is established by the Oregon Constitution. Therefore, SB 5533 does not include provisions relating to Parks and Natural Resources Fund transfers.

Veterans' Services Fund

Ballot Measure 96, approved by Oregon voters in 2016, requires 1.5% of net lottery proceeds to be transferred to the Veterans' Services Fund. This fund is continuously appropriated for the benefit of veterans. This transfer is established by the Oregon Constitution. SB 5533, therefore, does not include a provision to transfer lottery proceeds into the Veterans' Services Fund. The bill does, however, include allocations from the Veterans' Services Fund to support programs benefitting veterans at the Department of Veterans' Affairs, Bureau of Labor and Industries, Criminal Justice Commission, and Oregon Health Authority.

Outdoor School Education Fund

Ballot Measure 99, approved by Oregon voters in 2016, requires 4% of net proceeds, but no more than \$5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund. The Fund supports the Outdoor School program and is managed by the Oregon State University Extension Service. The Subcommittee approved a fixed allocation of \$49.4 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

County Economic Development

ORS 461.547 requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities. Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 were funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are also funded from this source.

The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2021-23 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is \$54.2 million, which is equal to 2.5% of the amount of net video lottery proceeds projected in the May 2021 revenue forecast, minus one-half of the allocation to the Office of the Governor for the Regional Solutions Program.

Gambling Addiction Prevention and Treatment

The 1999 Legislature statutorily dedicated 1% of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state. The Subcommittee approved a fixed allocation of \$16.5 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

Sports Lottery Account

Beginning in 2007, 1% of net lottery proceeds are dedicated for distribution to public universities to offset the costs of intercollegiate athletic programs and for academic scholarships. The Subcommittee approved a fixed allocation of \$16.5 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

County Fairs

The 2001 Legislature statutorily dedicated 1% of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium. The Subcommittee approved a fixed allocation of \$3.8 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

Employer Incentive Fund

In 2019, the Legislature dedicated the net proceeds of sports betting games to the Public Employees Retirement System Employer Incentive Fund (EIF) to provide a 25% match on qualifying employer lump-sum payments to the EIF. The Subcommittee approved a fixed allocation of \$12.7 million for the 2021-23 biennium, which is equal to sports betting proceeds projected in the May 2021 forecast, net of the constitutional dedications.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is established within the respective agency budget bills and in the budget reconciliation bill (HB 5006).

Criminal Fine Account Allocation

ORS 137.300 establishes the Criminal Fine Account (CFA), and identifies program priorities for account moneys, but does not specify a funding level for the programs. A portion of the crime and violation fine payments collected by state and local courts are transferred into the account. The expenditure limitations for programs receiving CFA allocations are established in the separate agency appropriation bills or the budget reconciliation bill (HB 5006). Any CFA revenues remaining after the specific program allocations are deposited into the General Fund.

The forecast of CFA revenues for the 2021-23 biennium totals \$122.1 million. This amount is equal to the amount in the revenue forecast from the DAS Office of Economic Analysis as of May 2021.

The Subcommittee approved allocations to agencies totaling \$92 million, leaving \$30.2 million to be deposited into General Fund. Those revenues are used to supported General Fund expenditures authorized in the 2021-23 legislatively adopted budget. The specific allocation amounts authorized in this bill are listed in the table of this budget report.

The allocation to the Department of Public Safety Standards and Training (DPSST) for operations is increased by \$1.5 million above the current service level amount for the following:

- \$467,878 for investments approved in the agency's budget, including the Statistical Transparency of Policing (STOP) program, instructor development, and facilities maintenance.
- \$409,468 to implement the provisions of HB 2162, which requires DPSST to designate an accrediting body for law enforcement agencies and to establish a statewide equity training program for law enforcement officers.
- \$665,972 on a one-time basis to implement the provisions of HB 2527, which requires DPSST to license private security entities. This measure requires DPSST to establish fees for issuing licenses to private security entities. It is anticipated that fee revenues will support the cost of the program after, but not during, the 2021-23 biennium.

Oregon Marijuana Account Allocation

Net revenues from state Marijuana taxes, after payment of administrative and enforcement expenses, are deposited into the Oregon Marijuana Account (OMA). The passage of Ballot Measure 110 in November 2020 changed the statutory distribution of moneys in OMA. Previously, 20% of revenues transferred to the OMA were distributed to cities and counties, with the remaining 80% of moneys in the OMA distributed to the State School Fund (40%), the Mental Health Alcoholism and Drug Services Account (20%), the State Police Account (15%), and alcohol and drug abuse prevention, early intervention and treatment services (5%). Under the measure, the first \$11.25 million of quarterly OMA revenues are distributed according to the current statutory formula, with OMA revenues in excess of \$11.25 million per quarter transferred to the newly established Drug Treatment and Recovery Services Fund.

The 2021-23 revenue forecast for the Oregon Marijuana Account totals \$339.4 million. This amount is equal to the amount in the May 2021 revenue forecast from the DAS Office of Economic Analysis. Based on this forecast, the Department of Revenue will distribute \$18 million to cities and counties. The remaining \$321.4 million is allocated as directed under statute:

- \$249.4 million to the Drug Treatment and Recovery Services Fund
- \$36 million to the State School Fund
- \$18 million to the Mental Health Alcoholism and Drug Services Account
- \$13.5 million to the State Police Account
- \$4.5 million to alcohol and drug abuse prevention, early intervention and treatment services

However, as actual revenues may vary, the associated distributions may also vary – in some cases requiring related expenditure limitation and allocation adjustments.

LOTTERY FUNDS CASH FLOW SUMMARY		
	2019-21 Legislatively Approved Budget ¹	2021-23 Legislatively Adopted Budget ²
ECONOMIC DEVELOPMENT FUND		
RESOURCES		
Beginning Balance	\$ 70,924,069	\$ 72,369,513
Lottery Funds Reversions under ORS 461.559	5,470,688	-
REVENUES		
Transfers from Lottery		
Net Proceeds	1,201,719,818	1,651,460,725
Administrative Actions	-	-
Other Revenues		
Interest Earnings	2,000,000	2,000,000
Other	-	-
Total Revenue	1,203,719,818	1,653,460,725
TOTAL RESOURCES	\$ 1,280,114,575	\$ 1,725,830,238
DISTRIBUTIONS / ALLOCATIONS		
Distribution to Education Stability Fund	(216,315,255)	(297,262,930)
Distribution to Parks and Natural Resources Fund	(180,257,973)	(247,719,109)
Distribution for Veterans' Services Fund	(18,025,797)	(24,771,911)
Distribution for Outdoor School Fund	(43,040,555)	(49,418,728)
Distribution of Video Revenues to Counties	(50,231,366)	(54,209,527)
Distribution for Sports Programs	(14,099,809)	(16,514,607)
Distribution for Gambling Addiction	(14,673,344)	(16,514,510)
Distribution for County Fairs	(3,828,000)	(3,828,000)
Distribution to PERS Employer Incentive Fund	(4,126,470)	(12,665,769)
Allocation to State School Fund	(330,467,530)	(589,526,746)
Debt Service Allocations	(259,868,206)	(278,511,961)
Other Agency Allocations	(72,810,757)	(104,886,440)
TOTAL DISTRIBUTIONS / ALLOCATIONS	\$ (1,207,745,062)	\$ (1,695,830,238)
ENDING BALANCE	\$ 72,369,513	\$ 30,000,000
EDUCATION STABILITY FUND (not including the Oregon Growth Account balances)		
RESOURCES		
Beginning Balance	\$ 619,668,197	\$ 414,351,706
Revenues		
Transfer from the Economic Development Fund	194,683,729	267,536,637
Interest Earnings	20,012,469	5,606,574
Oregon Growth Account Earnings Distributions	22,820,336	-
Total Revenue	\$ 237,516,534	\$ 273,143,211
TOTAL RESOURCES	\$ 857,184,731	\$ 687,494,917
DISTRIBUTIONS		
Oregon Opportunity Grant Program	(42,161,510)	(5,606,574)
Debt Service Allocations to Department of Education	(671,295)	-
Education Stability Fund Withdrawal	(400,000,000)	-
Treasury Account Fees	(220)	-
TOTAL DISTRIBUTIONS	\$ (442,833,025)	\$ (5,606,574)
ENDING BALANCE	\$ 414,351,706	\$ 681,888,343
<small>1. The 2019-21 Legislatively Approved Budget is based on the May 2021 forecast of 2019-21 resources. 2. The 2021-23 Legislatively Adopted Budget is based on the May 2021 forecast of 2021-23 resources. 3. 2021-23 beginning balance is equal to 2019-21 ending balance. 4. Oregon Growth Account distributions and transfers to the Oregon Education Fund and Oregon Opportunity Grant Program are included. 5. Only includes transfers to the main Education Stability Fund account, and not the 10% transferred to the Oregon Growth Account.</small>		

2021-23 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	2021-23 LAB Expenditure Limitation	Ending Lottery Balance
ECONOMIC DEVELOPMENT FUND					
DEBT SERVICE COMMITMENTS					
Higher Education Coordinating Commission Outstanding bonds	44,051,736	67,453	-	44,119,189	-
Business Development Department Outstanding and Proposed bonds	46,302,709	87,032	-	46,389,741	-
Housing and Community Services Department Outstanding and Proposed bonds	25,180,556	44,174	-	25,224,730	-
Department of Transportation Outstanding and Proposed bonds	121,787,391	156,837	-	121,944,228	-
Department of Administrative Services Outstanding and Proposed bonds	23,372,680	25,828	-	23,398,508	-
State Forestry Department Outstanding Bonds	2,560,320	3,890	-	2,564,210	-
Department of Energy Outstanding Bonds	3,017,225	5,345	-	3,022,570	-
State Parks and Recreation Department Outstanding and Proposed bonds	3,325,195	1,657	-	3,326,852	-
Water Resources Department Outstanding and Proposed bonds	8,414,965	1,084,545	-	9,499,510	-
Department of Veterans' Affairs Proposed bonds	499,184	-	-	499,184	-
OTHER ALLOCATIONS					
Higher Education Coordinating Commission Collegiate Athletics	16,514,607	-	-	16,514,607	-
Outdoor Schools	49,418,728	-	-	49,418,728	-
Oregon Health Authority Gambling Addiction Treatment	16,514,510	-	-	16,514,510	-
Department of Administrative Services Distribution to County Fairs	3,828,000	-	-	3,828,000	-
Public Employees Retirement System Employer Incentive Fund	12,665,769	4,126,470	-	16,792,239	-
Department of Education State School Fund	589,526,746	-	-	589,526,746	-
Office of the Governor Regional Solutions	4,552,709	-	-	4,552,709	-
Business Development Department Operations	10,938,127	-	-	10,938,127	-
Business, Innovation, and Trade Infrastructure	83,591,268	3,988,000	-	87,579,268	-
Film and Video	4,384,506	-	-	4,384,506	-
	1,419,830	-	-	1,419,830	-
TOTAL ECONOMIC DEVELOPMENT FUND	1,071,866,761	9,591,231	-	1,081,457,992	-
EDUCATION STABILITY FUND / OREGON EDUCATION FUND					
Higher Education Coordinating Commission Opportunity Grants	5,606,574	13,674,716	-	12,274,716	7,006,574
TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND	5,606,574	13,674,716	-	12,274,716	7,006,574

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VETERANS' SERVICES FUND

	2019-21	2021-23
	Legislatively Approved	Legislatively Adopted
RESOURCES / REVENUES		
VSF Beginning Balance	\$ 5,040,932	\$ 1,982,016
Lottery Funds Reversions under ORS 406.141	1,189,487	-
Lottery Revenue	18,025,797	24,771,911
Interest Earnings	100,000	
TOTAL RESOURCES	\$ 24,356,216	\$ 26,753,927
ALLOCATIONS		
Department of Veterans' Affairs		
Veterans' Services Program	\$ (10,797,300)	\$ (12,628,046)
County Veteran Service Officers	(6,808,184)	(7,474,669)
National Service Organizations	(453,486)	(497,880)
Veterans' Affordable Housing	(1,000,000)	-
Total ODVA Allocations	\$ (19,058,970)	\$ (20,600,595)
Bureau of Labor and Industries		
Veterans' Outreach	(260,230)	(261,416)
Criminal Justice Commission		
Veterans' Specialty Courts	(555,000)	(578,865)
Oregon Health Authority		
Veterans' Behavioral Health	(2,500,000)	(2,127,476)
TOTAL ALLOCATIONS	\$ (22,374,200)	\$ (23,568,352)
VSF ENDING BALANCE	\$ 1,982,016	\$ 3,185,575

1. The 2019-21 Legislatively Approved Budget is based on the May 2021 forecast of 2019-21 lottery resources.
2. The 2021-23 Legislatively Adopted Budget is based on the May 2021 forecast of 2021-23 lottery resources.

CRIMINAL FINE ACCOUNT ALLOCATIONS

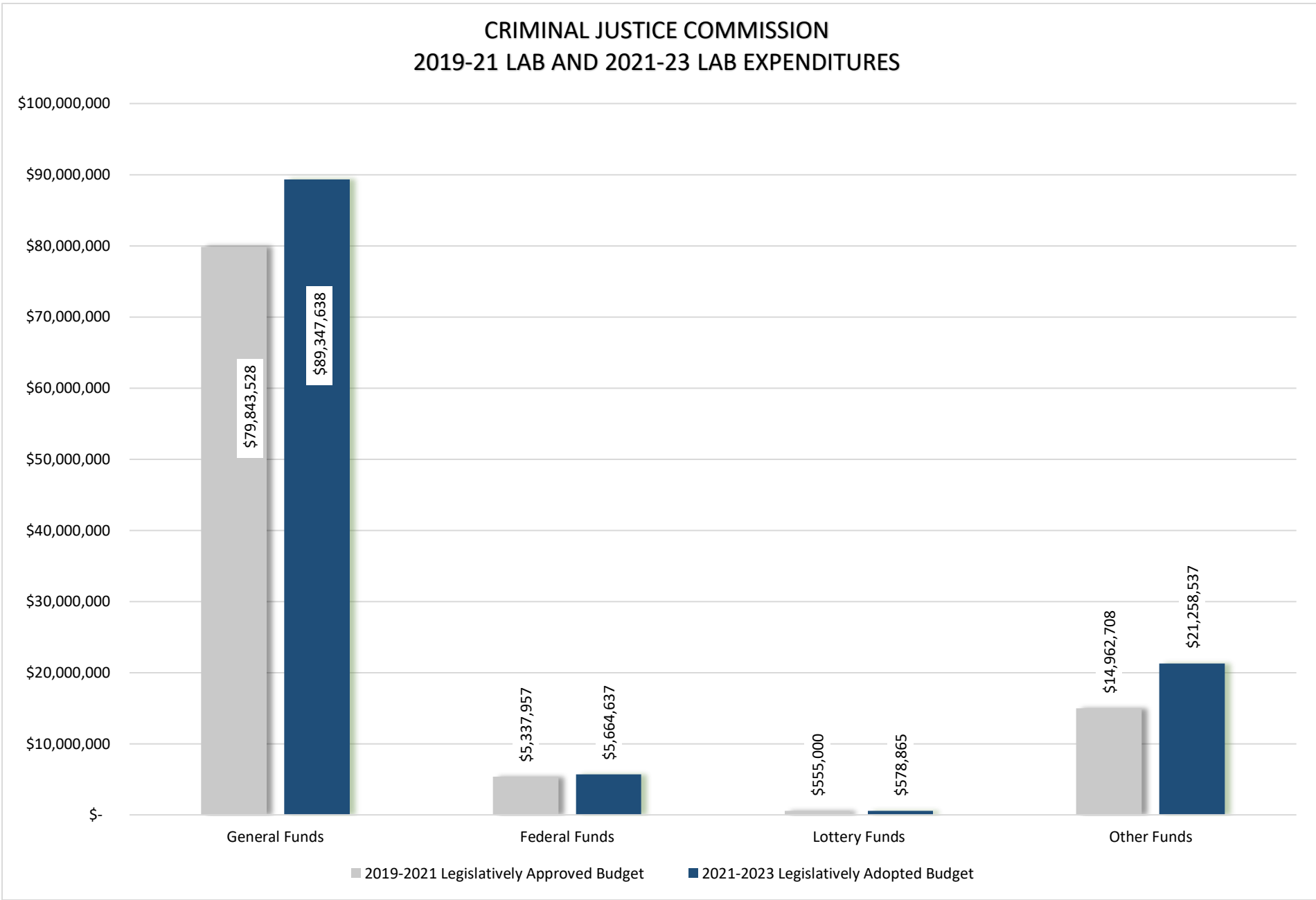
	2019-21 Legislatively Approved Budget	2021-23 Current Service Level	Percent Change from 2019-21 LAB	2021-23 Legislatively Adopted Budget	Percent Change from 2021-23 CSL
Criminal Fine Account Revenues	\$ 100,288,233	\$ 122,136,979	21.8%	\$ 122,136,979	0.0%
Criminal Fine Account Allocations:					
<i>Department of Public Safety Standards and Training</i>					
Operations	\$ 32,985,769	\$ 41,714,109	26.5%	\$ 43,257,427	3.7%
Public Safety Memorial Fund	279,495	279,677	0.1%	279,677	0.0%
Subtotal:	\$ 33,265,264	\$ 41,993,786	26.2%	\$ 43,537,104	3.7%
<i>Department of Justice</i>					
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 9,824,565	\$ 11,694,249	19.0%	\$ 11,694,249	0.0%
Regional Assessment Centers	846,968	883,388	4.3%	883,388	0.0%
Criminal Injuries Compensation Account (CICA)	8,755,862	9,846,982	12.5%	9,846,982	0.0%
Child Abuse Medical Assessments	716,912	747,739	4.3%	747,739	0.0%
Subtotal:	\$ 20,144,307	\$ 23,172,358	15.0%	\$ 23,172,358	0.0%
<i>Department of Human Services</i>					
Domestic Violence Fund	\$ 2,224,675	\$ 2,320,336	4.3%	\$ 2,320,336	0.0%
Sexual Assault Victims Fund	533,332	556,265	4.3%	556,265	0.0%
Subtotal:	\$ 2,758,007	\$ 2,876,601	4.3%	\$ 2,876,601	0.0%
<i>Oregon Health Authority</i>					
Emergency Medical Services & Trauma Services	\$ 331,824	\$ 331,824	0.0%	\$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	0.0%	42,884	0.0%
Law Enforcement Medical Liability Account (LEMLA)	1,300,000	1,300,000	0.0%	1,300,000	0.0%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Subtotal:	\$ 5,997,708	\$ 5,997,708	0.0%	\$ 5,997,708	0.0%
<i>Oregon Judicial Department</i>					
State court security and emergency preparedness	\$ 3,784,490	\$ 4,147,778	9.6%	\$ 4,147,778	0.0%
County court facilities security	2,931,528	3,057,584	4.3%	3,057,584	0.0%
State Court Technology Fund	3,887,500	3,887,500	0.0%	3,887,500	0.0%
Subtotal:	\$ 10,603,518	\$ 11,092,862	4.6%	\$ 11,092,862	0.0%
<i>Oregon State Police</i>					
Driving Under the Influence Enforcement	\$ 351,572	\$ 351,572	0.0%	\$ 351,572	0.0%
<i>Department of Corrections</i>					
County correction programs and facilities, and alcohol and drug programs	\$ 4,585,442	\$ 4,846,812	5.7%	\$ 4,846,812	0.0%
<i>Department of Revenue</i>					
Administrative Expenses	\$ 100,000	\$ 100,000	0.0%	\$ 100,000	0.0%
Total Allocations:	\$ 77,805,818	\$ 90,431,699	16.2%	\$ 91,975,017	1.7%
Transfer to the General Fund:	\$ 22,482,415	\$ 31,705,280	41.0%	\$ 30,161,962	-4.9%

2021-23 Oregon Marijuana Account

	2019-21 Legislatively Approved Budget	2021-23 Legislatively Adopted Budget
Cities	22,651,200	9,000,000
Counties	22,651,200	9,000,000
Subtotal Local	45,302,400	18,000,000
Drug Treatment and Recovery Services Fund	65,219,800	249,360,000
State School Fund	103,764,900	36,000,000
Mental Health Alcoholism & Drug Services Account	51,882,500	18,000,000
State Police Account	38,911,800	13,500,000
Drug and alcohol abuse prevention and treatment	12,970,600	4,500,000
Subtotal State	272,749,600	321,360,000
 Total	318,052,000	339,360,000

BUDGET SUMMARY GRAPHICS

CRIMINAL JUSTICE COMMISSION 2019-21 LAB AND 2021-23 LAB EXPENDITURES



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 and Other 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. The 2013 Justice Reinvestment legislation guides both CJC and statewide public safety strategic initiatives over the next 5-10 years.¹ HB 3078, passed in 2017, provided for additional Justice Reinvestment Supplemental grant funds to support downward departure prison diversion programs in fifteen counties.² The new supplemental grant program aims to decrease county prison intakes, including revocations, for the identified target population. HB 3064, passed in 2019, Expands Justice Reinvestment Grant Review Committee from five to seven members. Includes two members that represent organizations that provide services for underserved racial, ethnic, or minority communities. It also created an advisory committee to provide the Task Force on Public

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 3078 §9 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB3078> (2017).

BUDGET NARRATIVE

Safety with recommendations on how the CJC can increase equity in the allocation of funds. 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 192.245.³

³ 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
- 11) Restorative Justice Program
- 12) Innovative Grant Fund

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

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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.

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.⁴ 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 \$43.5 million dollars in JRI formula grant awards will be released to counties for the 2021-23 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 \$7.5 million dollars in grant awards will be released for the 2021-23 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 October 2021 forecast calls for only 12,631 adults in custody by that same date, a reduction of 3,626 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

⁴ Oregon Criminal Justice Commission. Justice Reinvestment Program. Oregon Administrative Rule 213-060. <https://secure.sos.state.or.us/oard/displayChapterRules.action?selectedChapter=135> (2013)

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facility in Junction City beyond the next decade. The April 2013 prison population forecast is the most recent forecast prior to the passage of HB 3194 (2013). This forecast called for 16,257 adults in custody as of July 1, 2022.

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 2021–23 biennium, the CJC awarded \$18 million in grant funds to 47 specialty courts including adult drug, juvenile drug, family, veterans, mental health, and DUII 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.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. 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. 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

⁵ SB 973 (2019).

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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 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. A portion of the \$10,000,000 may be used for technical assistance to grantees.

For the 2021-2023 biennium, the IMPACTS program received \$10 million in additional funding from HB 5006 (2021) to be awarded by the grant review committee consisting of community stakeholders and representatives from the criminal justice and healthcare systems.

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.⁶ 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.⁷ During the 2021-23 biennium, funding for the Illegal Marijuana Market Enforcement Grant Program has increased to \$6,000,000.⁸

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

⁶ SB 1544 (2018).

⁷ OAR 213-080-0050.

⁸ HB 3000 (2021).

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).

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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.

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

¹⁰ Or. Rev. Stat. § 137.656 (3)a-e

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(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.

In 2019, the Oregon Legislature passed SB 577. Section 9 of this bill, now codified in ORS 137.678, requires the Oregon Criminal Justice Commission (CJC) to review all data pertaining to bias crimes and non-criminal bias incidents and to report the results annually on July 1.

In 2021, the Oregon Legislature passed HB 3229. Directing CJC to create an advisory council to work with the CJC to develop recommendations for minimum standards, policies, and procedures for the provision of health care services to adults in custody (AICs) in local correctional facilities. Sets standards for qualifications of health care professionals, access to those professionals by AICs, staffing levels, and continuity of care protocols. Directs the CJC, in consultation with the advisory council, to develop specific recommendations for the establishment of a permanent commission.

Also, in 2021, the Oregon Legislature passed HB 2932. This measure directs the CJC to analyze data from the Nation Use-of-Force Data Collection operated by the Federal Bureau of Investigation and report annually to the Legislative Assembly on the analysis.

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.

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11) Restorative Justice Program

In 2021, the Oregon Legislature passed House Bill (HB) 2204, which created the Restorative Justice Grant Program. Tasked the CJC to establish a program to award grants to public and private entities for restorative justice programs. Candidates for the grant must be able to demonstrate coordination with community-based organizations and the ability to work collaboratively with system partners, including local law enforcement, courts, district attorneys, and defense attorneys. Requires grantees to demonstrate how the how the participants will center the experiences of those harmed, encourage those who have caused harm to take responsibility and repair the harm, and support persons who have been harmed, impacted community members, and responsible parties in identifying solutions that promote healing, including promoting dialogue and mutual agreement. HB 5006 allocated \$4 million in general funds for the 2021-2023 biennium

12) Innovative Grant Fund

During the 2021 Regular Legislative Session, the Oregon Legislature passed HB 2049, which created the Innovative Grant Fund within the CJC. HB 2049 provides \$1 million in funding for programs that will do the following: (1) demonstrate strong potential to have positive impacts on public safety; (2) can produce measurable outcomes; (3) have the potential to benefit the entire state, either through immediate impact or through potential reproducibility after an initial pilot period; and (4) demonstrate coordination with local public safety coordinating councils. The CJC is developing a grant program methodology and a process for evaluating the efficacy of programs receiving grant funds.

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 Legislatively Adopted Budget

General Fund	Other Funds	Federal Funds	Lottery Funds	All Funds	Positions	FTE
\$89,347,638	\$21,258,537	\$5,664,637	\$578,865	\$116,849,677	22	22.00

BUDGET NARRATIVE

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 2019-21 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.

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

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).

BUDGET NARRATIVE

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, along with the second annual report on December 1, 2020, 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

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.

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

BUDGET NARRATIVE

Major Information Technology Projects/Initiatives

None

Summary of 2021-23 Biennium Budget

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

**Leg. Adopted 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**

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 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**

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Subtotal: 2019-21 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 2019-21 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	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(16,224)	(16,224)	-	-	-	-	-

Summary of 2021-23 Biennium Budget

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801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(118,617)	(117,953)	-	(531)	(133)	-	-
811 - Budget Reconciliation Adjustments	1	1.00	25,378,395	15,378,395	-	10,000,000	-	-	-
813 - Policy Bills	1	1.00	5,198,996	1,198,996	-	4,000,000	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Administrative Specialist for Agency Support	-	-	(21,792)	130,305	-	(152,097)	-	-	-
102 - STOP Research Position	1	1.00	189,083	189,083	-	-	-	-	-
103 - IMPACTS	-	-	-	-	-	-	-	-	-
104 - Innovative Grant Fund	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	30,609,841	16,762,602	-	13,847,372	(133)	-	-

Total 2021-23 Leg. Adopted Budget	22	22.00	116,849,677	89,347,638	578,865	21,258,537	5,664,637	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-4.35%	2.28%	16.04%	11.90%	4.30%	42.08%	6.12%	-	-
Percentage Change From 2019-21 Current Service Level	15.79%	15.79%	35.49%	23.09%	-	186.84%	-	-	-

Summary of 2021-23 Biennium Budget

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

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Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
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021 - Phase-in	-	-	627,384	-	-	-	627,384	-	-
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094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(16,224)	(16,224)	-	-	-	-	-

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Percentage Change From 2019-21 Current Service Level	15.79%	15.79%	35.49%	23.09%	-	186.84%	-	-	-

Program Prioritization for 2021-23

Agency Name: CRIMINAL JUSTICE COMMISSION																					
2021-23 Biennium																					
Agency Number: 21300																					
Agency Wide Program																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
213	Policy	CJC	SAA	State Administering Agency	1	5	306,666					785,306	\$	1,091,972	2	2.00	No	No	S		
213	Policy	CJC	SAC	Statistical Analysis Center	1	5	694,094					319,000	\$	1,013,094	2	2.00	No	No	S		
213	Policy	CJC	JR	Justice Reinvestment Formula	1,2	5	45,096,044						\$	45,096,044	3	3.00	No	Yes	S		
213	Policy	CJC	JRS	Justice Reinvestment Supplemental	1,2	5	7,578,438						\$	7,578,438	0		No	No	S		
213	Policy	CJC	SC	Specialty Court	1,2	5	14,773,572	578,865	546,378			4,053,241	\$	19,952,055	1	1.00	No	Yes	S		
213	Policy	CJC	IMPACT	Improving People's Access to Community-based Treatment, Support and Services	1,2	5	10,951,680		13,000,000				\$	23,951,680	3	3.00	No	No	S		
213	Policy	CJC	Policy	Planning and Policy	1	5	2,179,296		604,188			507,090	\$	3,290,574	4	4.00	No	No	S		
213	Policy	CJC	Policy	Sentencing Guidelines	1	5	272,225						\$	272,225	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	340,509						\$	340,509	1	1.00	No	No	S		
213	Policy	CJC	IMME	Illegal Marijuana Market Enforcement	1,2	5			6,000,000				\$	6,000,000	1	1.00	No	Yes	S		
213	Policy	CJC	AFOAC	Asset Forfeiture Oversight	1	5			107,971				\$	107,971	1	1.00	No	No	S		
213	Policy	CJC	INNO	Innovative Grant	1,2	5	1,000,000		1,000,000				\$	2,000,000	0	0.00	Yes	No	S		
213	Policy	CJC	UFD	Use-of Force Data Collection	1	5	198,996						\$	198,996	1	1.00	Yes	No	S		
213	Policy	CJC	RJ	Restorative Justice	1,2	5	4,228,395						\$	4,228,395	1	1.00	Yes	No	S		
213	Policy	CJC	FP	Family Preservation Project	1,2	5	650,000						\$	650,000	0	0.00	Yes	No	S		
213	Policy	CJC	OJRC	Oregon Justice Resource Center	1,2	5	500,000						\$	500,000	0	0.00	No	No	S		
							89,347,638	578,865	21,258,537	-	5,664,637	-		116,849,677	22	22					

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

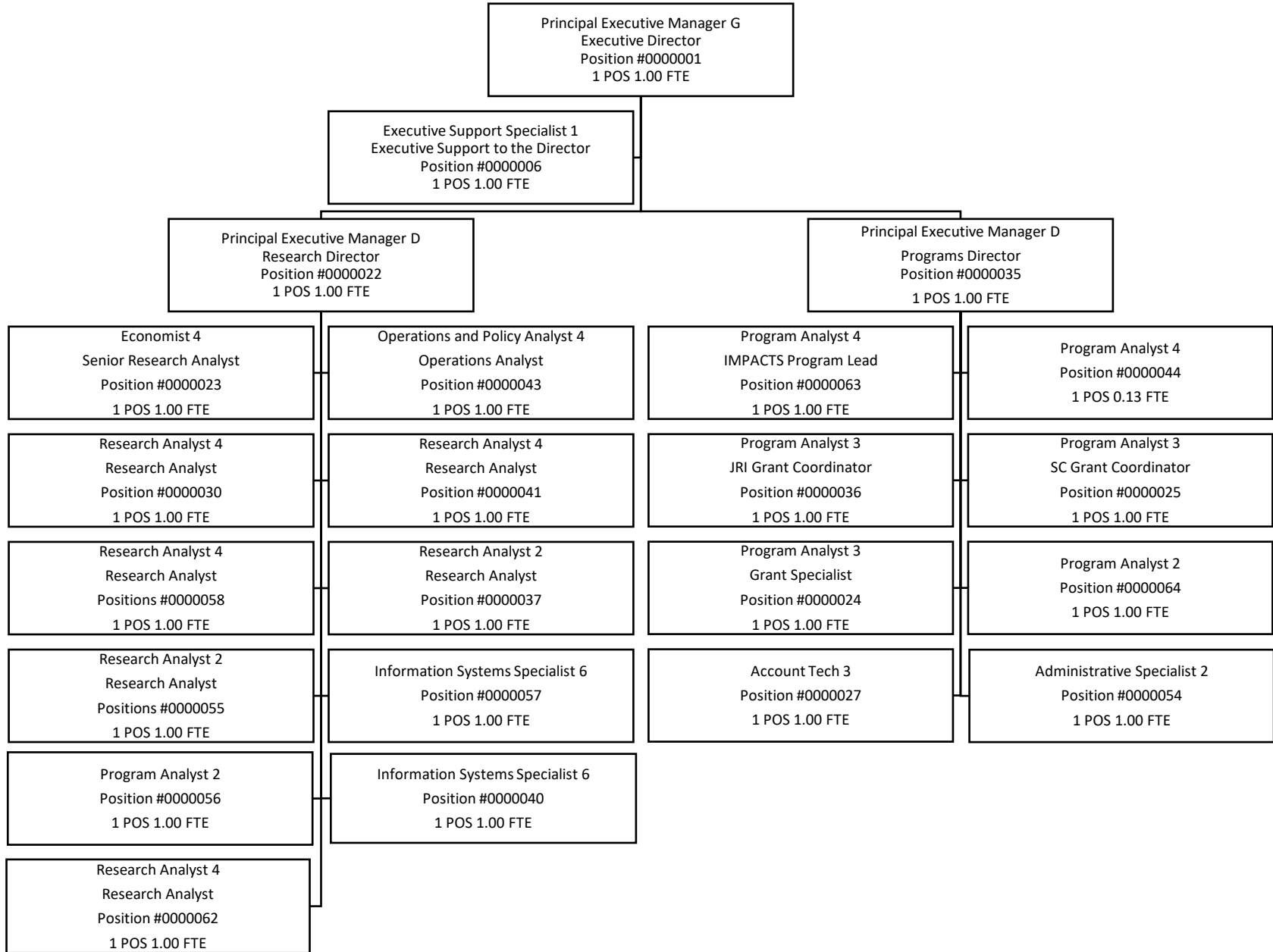
Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

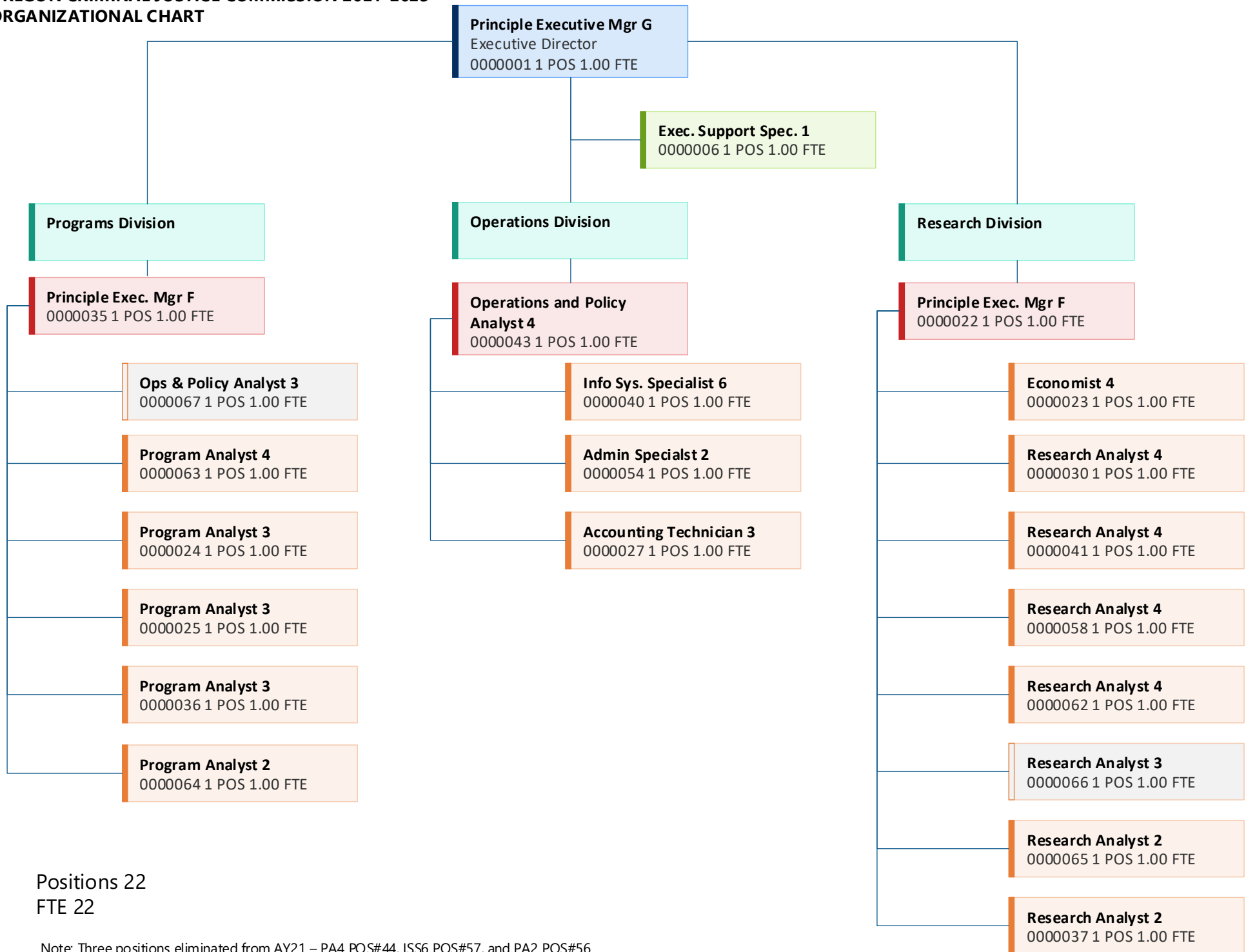
10% REDUCTION OPTIONS (ORS 291.216)

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 - \$4,467,381.89	#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 - \$4,467,381.89	#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 predominately in Southern Oregon.	OF – \$1,062,926.84	#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 predominately in Southern Oregon.	OF – \$1,062,926.84	#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 - \$283,231.83	#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 - \$283,231.83	#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



**OREGON CRIMINAL JUSTICE COMMISSION 2021-2023
ORGANIZATIONAL CHART**



Positions 22
FTE 22

Note: Three positions eliminated from AY21 – PA4 POS#44, ISS6 POS#57, and PA2 POS#56

___ Agency Request

___ Governor's Budget
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___X___ Legislative Adopted

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Z - 01 - Leg. Adopted Budget

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	68,227,639	89,347,638
	Lottery Funds	-	555,000	555,000	578,865	578,865	578,865
	Other Funds	1,686,356	14,962,708	14,962,708	7,259,068	7,252,418	21,258,537
	Federal Funds	7,071,139	5,337,957	5,337,957	5,664,770	5,643,281	5,664,637
	All Funds	73,118,191	100,699,193	100,699,193	108,440,596	81,702,203	116,849,677
TOTAL AGENCY							
	General Fund	64,360,696	79,843,528	79,843,528	94,937,893	68,227,639	89,347,638
	Lottery Funds	-	555,000	555,000	578,865	578,865	578,865
	Other Funds	1,686,356	14,962,708	14,962,708	7,259,068	7,252,418	21,258,537
	Federal Funds	7,071,139	5,337,957	5,337,957	5,664,770	5,643,281	5,664,637
	All Funds	73,118,191	100,699,193	100,699,193	108,440,596	81,702,203	116,849,677

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, Specialty Court, and Restorative Justice 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.

REVENUE NARRATIVE

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.

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.

Prison Rape Elimination Act (PREA)

The Prison Rape Elimination Act (PREA) directs DOJ to provide grants to jurisdictions and agencies nationwide to protect inmates (particularly from prison rape) and to safeguard the communities to which inmates return. These federal funds may be used to protect inmates by undertaking efforts to more effectively prevent prison rape; investigating incidents of prison rape; or prosecuting incidents of prison rape. CJC has decided to pass through

REVENUE NARRATIVE

the funds to the Oregon Youth Authority (OYA) and the Oregon Department of Corrections (DOC) as sub-recipients to implement the PREA Standards. There is a 50% match requirement of cash or in-kind associated with this grant that is passed through to the sub-recipients.

Coronavirus Emergency Supplemental Funding Program (CESF)

The Coronavirus Emergency Supplemental Funding (CESF) Program will provide \$6.8 million to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus. 23 units of local government, along with 5 state agencies were awarded funds during the 19-21 biennium. Funds from this award were used to provide PPE, cleaning and safety services, technology, medical, housing, and staff to assist public safety agencies in the response to the coronavirus.

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.

In accordance with the 2018 legislation of SB 1544, other funds include \$3 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. HB 3000, enacted during the 2021 Regular Legislative Session, increased the funding for the Illegal Marijuana Market Enforcement Grant Program to \$6 million for the 2021-2023 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.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. HB 5006, enacted during the 2021 Regular Legislative Session, allocated an additional \$10 million for the IMPACTS program.

During the 2021 Regular Legislative Session, the Oregon Legislature passed HB 2049, which created the Innovative Grant Fund within the CJC. HB 2049 provides \$1 million in funding for programs that will do the following: (1) demonstrate strong potential to have positive impacts on public

¹ SB 973 (2019).

REVENUE NARRATIVE

safety; (2) can produce measurable outcomes; (3) have the potential to benefit the entire state, either through immediate impact or through potential reproducibility after an initial pilot period; and (4) demonstrate coordination with local public safety coordinating councils.

LOTTERY FUNDS

CJC received lottery funds for the first time with the passing of HB 5029 in the 2019 regular session, which allocated funds from the Veterans' Service Fund to the CJC. This replaces 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. CJC will receive \$578,865 for the 21-23 biennium, these funds will 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.

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	4,720,638	4,720,638
Asset Forfeiture	Other	0505	868,820	723,000	723,000	890,000	890,000	890,000
Other Revenue	Other	0975	119,458	276,086	276,086	100,000	100,000	100,000
Interest Income	Other	0605	18,099	2,400	2,400	46,750	46,750	46,750
Tsfr fr Revenue, Dept of	Other	1150	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
Tsfr fr Transportation, Dept	Other	1730	57,689	636,633	636,633	0	0	0
Tsfr fr Administrative Svcs	Lottery	1107	0	555,000	555,000	578,865	578,865	578,865
Tsfr fr General Fund	General	1060	0	10,000,000	10,000,000	0	0	11,000,000

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	578,865	578,865
Total Lottery Funds	-	\$555,000	\$555,000	\$578,865	\$578,865	\$578,865
Other Funds						
Fines and Forfeitures	868,820	723,000	723,000	890,000	890,000	890,000
Interest Income	18,099	2,400	2,400	46,750	46,750	46,750
Other Revenues	119,458	276,086	276,086	100,000	100,000	100,000
Transfer from General Fund	-	10,000,000	10,000,000	-	-	11,000,000
Tsfr From Revenue, Dept of	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
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	\$4,036,750	\$18,036,750
Federal Funds						
Federal Funds	1,994,022	4,784,849	4,784,849	4,720,638	4,720,638	4,720,638
Total Federal Funds	\$1,994,022	\$4,784,849	\$4,784,849	\$4,720,638	\$4,720,638	\$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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Legislative Adopted

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	578,865	578,865
Total Lottery Funds	-	\$555,000	\$555,000	\$578,865	\$578,865	\$578,865
Other Funds						
Fines and Forfeitures	868,820	723,000	723,000	890,000	890,000	890,000
Interest Income	18,099	2,400	2,400	46,750	46,750	46,750
Other Revenues	119,458	276,086	276,086	100,000	100,000	100,000
Transfer from General Fund	-	10,000,000	10,000,000	-	-	11,000,000
Tsfr From Revenue, Dept of	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
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	\$4,036,750	\$18,036,750
Federal Funds						
Federal Funds	1,994,022	4,784,849	4,784,849	4,720,638	4,720,638	4,720,638
Total Federal Funds	\$1,994,022	\$4,784,849	\$4,784,849	\$4,720,638	\$4,720,638	\$4,720,638

Agency Request
2021-23 Biennium

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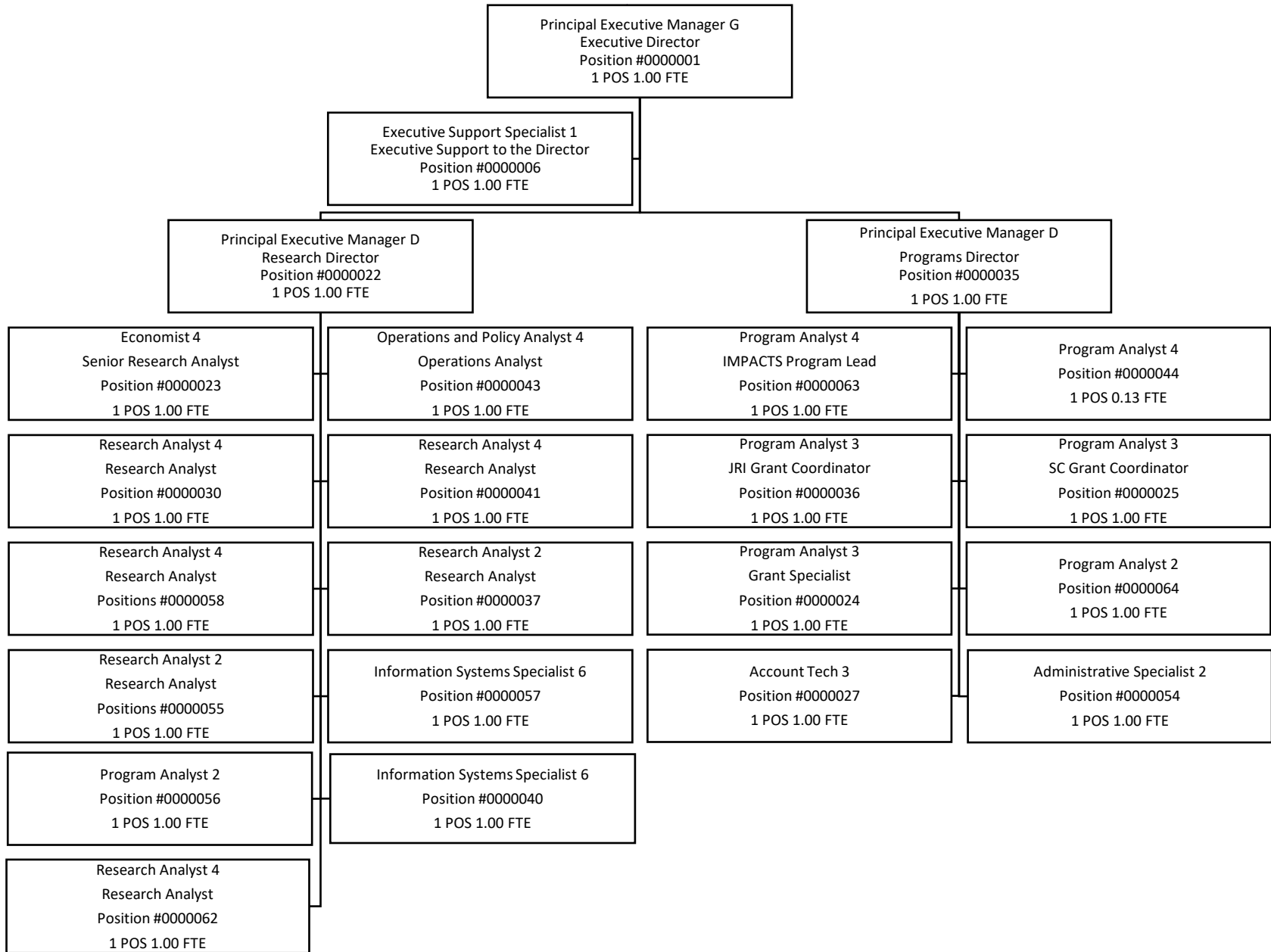
Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Agency Request

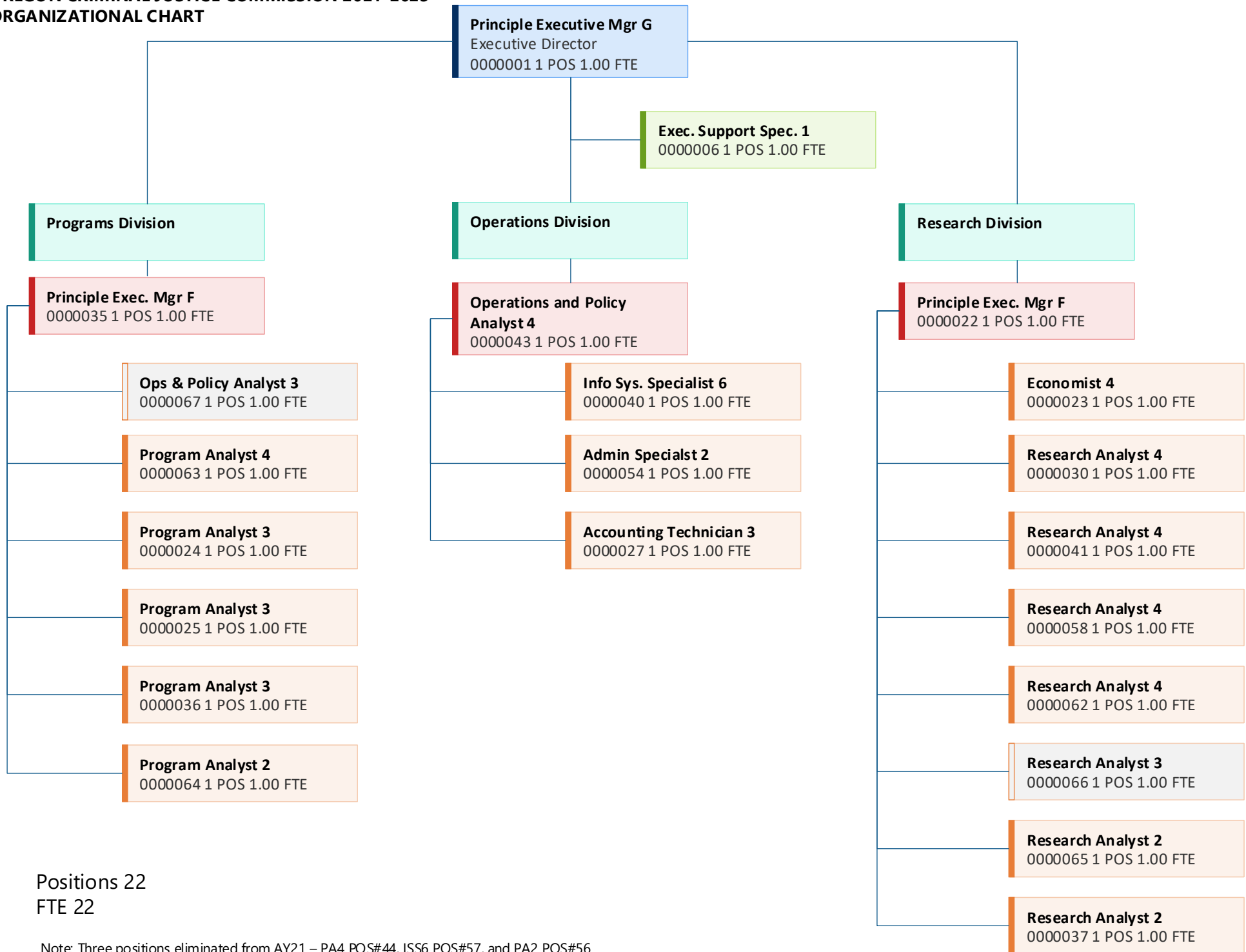
Governor's Budget
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Legislative Adopted

CRIMINAL JUSTICE COMMISSION 2019-2021 ORGANIZATIONAL CHART



**OREGON CRIMINAL JUSTICE COMMISSION 2021-2023
ORGANIZATIONAL CHART**



Positions 22
FTE 22

Note: Three positions eliminated from AY21 – PA4 POS#44, ISS6 POS#57, and PA2 POS#56

___ Agency Request

___ Governor's Budget
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___X___ Legislative Adopted

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 2019-21 biennium, the CJC actively administered 125 grants while furthering the efforts of criminal justice system improvement through a data driven, evidence-based approach. Over \$80,000,000 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 has submitted the first two annual reports to the Governor, Department of Public Safety Standards and Training (DPSST), and committees for the Legislative Assembly related to the judiciary. In 2019, the

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

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.

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.

In 2021, the Oregon Legislature also enacted HB 5006, which included \$10 million for the IMPACTS program, \$650,000 for the Family Preservation Project at Coffee Creek Correctional Facility, \$500,000 for the Oregon Justice Resource Center to provide legal services for women at Coffee Creek Correctional Facility, and \$4 million for the Restorative Justice Program.

Program Justification and Link to Healthy and Safe Communities Focus Area

² HB 2631 (2019).

³ SB 973 (2019).

Program Narrative

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:

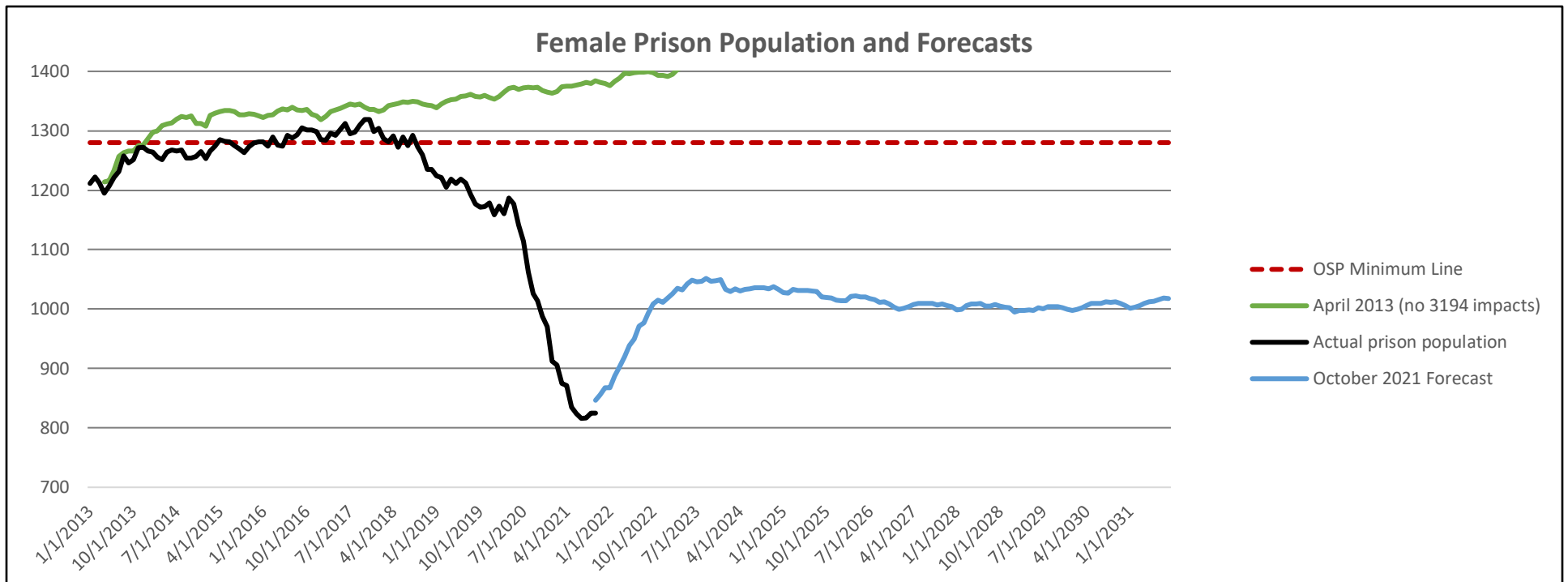
- Analyze criminal justice trends to understand drivers of local prison use;
- Promote the effective implementation of investments that increase public safety and improve offender accountability;
- Measure the impact of policy changes and reinvestment resources; and
- Tie results to funding.

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 forecast⁸ 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 October 2021², and is represented by the blue line.

The figure below displays the female prison population and forecasts to 2031. 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 females. 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 females from April 2015 to September 2018, but as of October 1, 2021 the population has dropped to 825 females. The female prison population is not projected to exceed 1,100 individuals in the next 10 years.



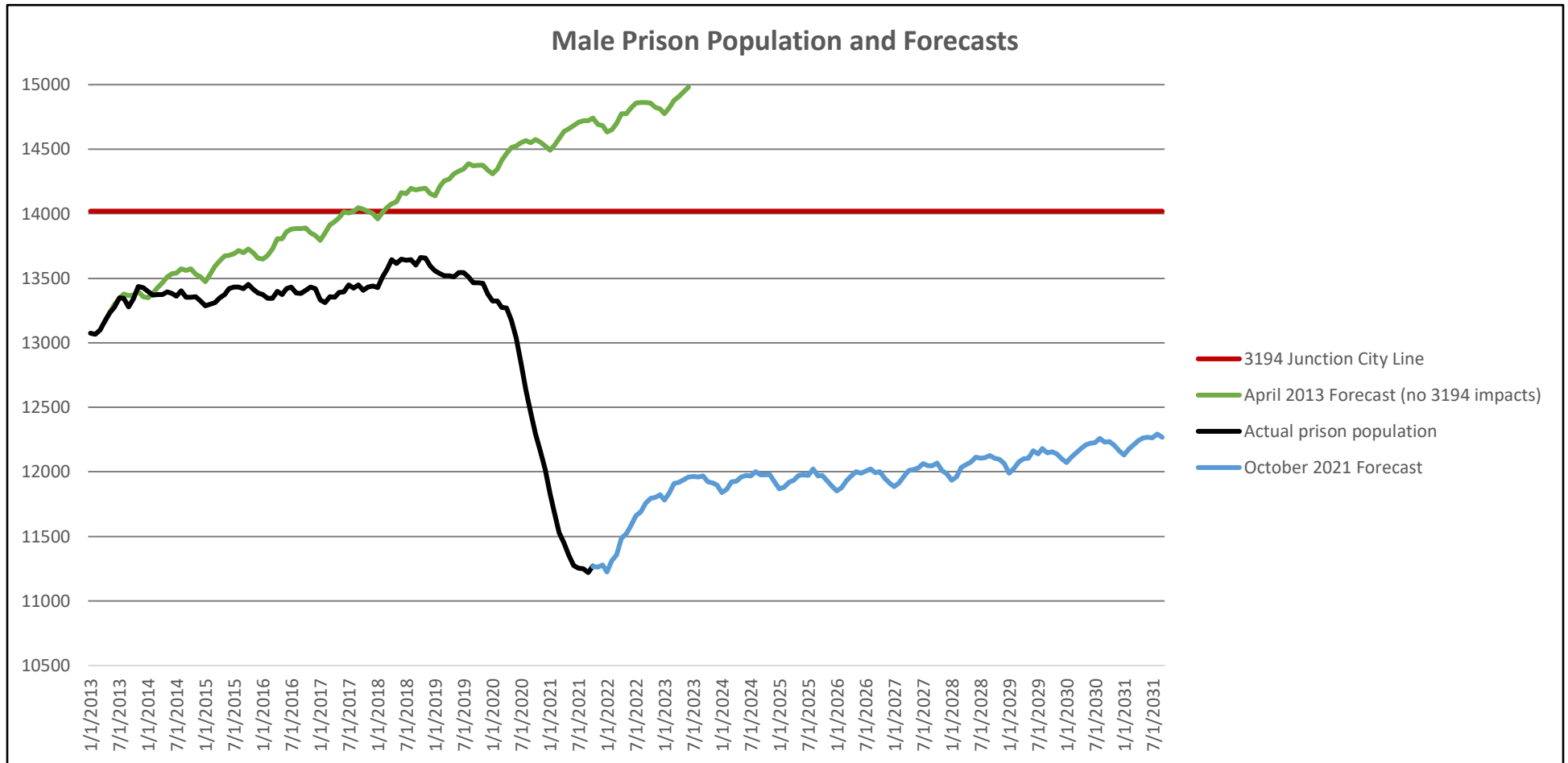
¹ <https://www.oregon.gov/das/OEA/Pages/forecastcorrections.aspx>

² <https://www.oregon.gov/das/OEA/Documents/DOCForecast202110.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 2031. 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 October 2021 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. This was increased by HB 3000, enacted in 2021 to \$6 million for the 2021-2023 biennium.

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. In 2021, the Oregon Legislature enacted HB 5006, which allocated an additional \$10 million in funding for the IMPACTS program.

Program Narrative

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.

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 Governor's Requested Budget is a 19% decrease from the 2019-21 Legislatively Approved Budget due to the phase-out of GF for IMPACTS program and reductions recommended by the Governor.

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
- 11) Restorative Justice Program
- 12) Innovative Grant

<u>Legislatively Adopted Budget</u>		<u>FTE</u>
General Funds	\$ 89,347,638	21
Lottery Funds	\$ 578,865	0
Other Funds	\$ 21,258,537	1
Federal Funds	\$ 5,664,637	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

090: Analyst Adjustments

Package Description:

N/A

How achieved:

N/A

Staffing Impact:

N/A

Revenue Source:

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

PROGRAM NARRATIVE

091: Elimination of S&S Inflation

Package Description:

This Package eliminates stand inflation on select Services and Supplies accounts.

How achieved:

N/A

Staffing Impact:

N/A

Revenue Source:

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

PROGRAM NARRATIVE

092: Personal Services Adjustments

Package Description:

This package reduces the agency's Personal Services equivalent to a five percent vacancy factor applied to the agency's Current Service Level for Salaries and Wages.

How achieved:

N/A

Staffing Impact:

N/A

Revenue Source:

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

PROGRAM NARRATIVE

096: Statewide Adjustments DAS Chgs

Package Description:

This Package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

How achieved:

N/A

Staffing Impact:

N/A

Revenue Source:

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

PROGRAM NARRATIVE

097: Statewide AG Adjustment

Package Description:

This package reduces Attorney General rates.

How achieved:

N/A

Staffing Impact:

N/A

Revenue Source:

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

PROGRAM NARRATIVE

099: Microsoft 365 Consolidation

Package Description:

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

How achieved:

The package decreases the General Fund appropriation by (\$16,224).

Staffing Impact:

None

Revenue Source:

General Funds	\$(16,224)
Other Funds	\$0
Federal Funds	\$0

PROGRAM NARRATIVE

101: Administrative Specialist for Agency Support (Recommended)

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:

- \$130,305 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	\$	130,305
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.

2021-23

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PROGRAM NARRATIVE

102: STOP Research Position (Recommended)

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:

- \$189,083 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 \$ 189,083

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) (Not Recommended)

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 (Not Recommended)

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.

PROGRAM NARRATIVE

810: Statewide Adjustments

Package Description:

Reduction in State Government Service Charges

How achieved:

- Decreases the General Fund appropriation by \$(117,953)
- Decreases the Other Fund appropriation by \$(531)
- Decreases the Federal Fund appropriation by \$(133)

Staffing Impact:

None

Revenue Source:

General Funds	\$ (117,953)
Other Funds	\$ (531)
Federal Funds	\$ (133)

PROGRAM NARRATIVE

811: Budget Reconciliation Adjustments

Package Description:

HB 5006

The Subcommittee approved \$650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

BUDGET NOTE The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally-recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a onetime basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved \$500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved \$4 million General Fund on a one time basis, provided an additional \$228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

PROGRAM NARRATIVE

How achieved:

- Increase General Fund appropriation by \$15,378,395
- Transfer \$10,000,000 from the General Fund appropriation to the Agency's Other Fund

Staffing Impact:

- Operations & Policy Analyst 3 (1.00 FTE) – Restorative Justice

Quantifying Result:

- CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session
- Develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices
- 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. 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.

Revenue Source:

General Funds	\$15,378,395
Other Funds	\$10,000,000
Federal Funds	\$0

PROGRAM NARRATIVE

813: Policy Bills

Package Description:

HB 2049 - Establishes the Innovative Grant Fund, separate and distinct from the General Fund. All moneys in the fund are continuously appropriated to the Criminal Justice Commission (CJC) for the purpose of making grants as part of the newly established Innovative Grant Program. The Subcommittee recommended an appropriation of \$1,000,000 General Fund to capitalize the new fund for the program and an increase of \$1,000,000 Other Funds expenditure limitation to allow CJC to make grant awards.

HB 2932 - Directs all law enforcement units to participate in the National Use-of-Force Data Collection operated by the Federal Bureau of Investigation (FBI). For this purpose, the measure appropriates \$198,996 General Fund to the Criminal Justice Commission (CJC) to support data monitoring, collection, and analysis.

How achieved:

The package increases the General Fund appropriation by \$1,198,996 and the Other fund appropriation by \$4,000,000. Additionally, \$1,000,000 of the General Funds will be transferred to the Agency's Other Fund as outlined in HB 2049.

Staffing Impact:

- Research Analyst 3 (1.00 FTE) - National Use-of Force Data Collection

Quantifying Results:

HB 2049 - Innovative Grant Fund:

- Funds to be reviewed and awarded through a standardized grant administration process at CJC.
- Grantees to identify measurable outcomes and to provide progress reports.
- CJC will analyze and publish any outcomes derived from the

PROGRAM NARRATIVE

HB 2932 - Use-of-Force Data Analysis:

- CJC will analyze provided data and report to the appropriate committee or interim committee of the Legislative Assembly annually

Revenue Source:

General Funds	\$1,198,996
Other Funds	\$4,000,000
Federal Funds	\$0

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

<i>Description</i>	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)

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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)

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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
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

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)

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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
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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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: 090 - Analyst 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	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 091 - Elimination of S&S 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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 091 - Elimination of S&S 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 092 - Personal Services 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							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Criminal Justice Comm, Oregon
Pkg: 096 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 097 - Statewide AG Adjustment

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	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 099 - Microsoft 365 Consolidation

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	(16,224)	-	-	-	-	-	(16,224)
Total Revenues	(\$16,224)	-	-	-	-	-	(\$16,224)
Services & Supplies							
Data Processing	(16,224)	-	-	-	-	-	(16,224)
Total Services & Supplies	(\$16,224)	-	-	-	-	-	(\$16,224)
Total Expenditures							
Total Expenditures	(16,224)	-	-	-	-	-	(16,224)
Total Expenditures	(\$16,224)	-	-	-	-	-	(\$16,224)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	130,305	-	-	-	-	-	130,305
Total Revenues	\$130,305	-	-	-	-	-	\$130,305
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	\$9,475	-	(\$31,267)	-	-	-	(\$21,792)
Total Expenditures							
Total Expenditures	130,305	-	(152,097)	-	-	-	(21,792)
Total Expenditures	\$130,305	-	(\$152,097)	-	-	-	(\$21,792)
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	189,083	-	-	-	-	-	189,083
Total Revenues	\$189,083	-	-	-	-	-	\$189,083
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	-	-	-	-	-	-	-

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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	\$7,994	-	-	-	-	-	\$7,994
Total Expenditures							
Total Expenditures	189,083	-	-	-	-	-	189,083
Total Expenditures	\$189,083	-	-	-	-	-	\$189,083
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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 810 - Statewide 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	(117,953)	-	-	-	-	-	(117,953)
Total Revenues	(\$117,953)	-	-	-	-	-	(\$117,953)
Services & Supplies							
Instate Travel	(227)	-	-	-	-	-	(227)
State Gov. Service Charges	(23,991)	-	(71)	(50)	-	-	(24,112)
Data Processing	(33,927)	-	-	-	-	-	(33,927)
Publicity and Publications	(5,715)	-	-	-	-	-	(5,715)
Attorney General	(6,353)	-	(460)	(83)	-	-	(6,896)
Facilities Rental and Taxes	(19,855)	-	-	-	-	-	(19,855)
Other Services and Supplies	(27,885)	-	-	-	-	-	(27,885)
Total Services & Supplies	(\$117,953)	-	(\$531)	(\$133)	-	-	(\$118,617)
Total Expenditures							
Total Expenditures	(117,953)	-	(531)	(133)	-	-	(118,617)
Total Expenditures	(\$117,953)	-	(\$531)	(\$133)	-	-	(\$118,617)
Ending Balance							
Ending Balance	-	-	531	133	-	-	664
Total Ending Balance	-	-	\$531	\$133	-	-	\$664

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 811 - Budget Reconciliation 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	15,378,395	-	-	-	-	-	15,378,395
Transfer from General Fund	-	-	10,000,000	-	-	-	10,000,000
Total Revenues	\$15,378,395	-	\$10,000,000	-	-	-	\$25,378,395
Personal Services							
Class/Unclass Sal. and Per Diem	137,304	-	-	-	-	-	137,304
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	23,520	-	-	-	-	-	23,520
Social Security Taxes	10,504	-	-	-	-	-	10,504
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	824	-	-	-	-	-	824
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	\$210,488	-	-	-	-	-	\$210,488
Services & Supplies							
Instate Travel	769	-	-	-	-	-	769
Employee Training	3,985	-	-	-	-	-	3,985
Office Expenses	2,278	-	-	-	-	-	2,278
Telecommunications	1,708	-	-	-	-	-	1,708
Data Processing	740	-	-	-	-	-	740
Publicity and Publications	569	-	-	-	-	-	569
Professional Services	-	-	300,000	-	-	-	300,000
Employee Recruitment and Develop	456	-	-	-	-	-	456
Dues and Subscriptions	569	-	-	-	-	-	569

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Criminal Justice Comm, Oregon
Pkg: 811 - Budget Reconciliation 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							
Other Services and Supplies	4,100	-	-	-	-	-	4,100
Expendable Prop 250 - 5000	2,733	-	-	-	-	-	2,733
Total Services & Supplies	\$17,907	-	\$300,000	-	-	-	\$317,907
Special Payments							
Dist to Counties	-	-	6,700,000	-	-	-	6,700,000
Dist to Other Gov Unit	-	-	3,000,000	-	-	-	3,000,000
Intra-Agency Gen Fund Transfer	10,000,000	-	-	-	-	-	10,000,000
Other Special Payments	5,150,000	-	-	-	-	-	5,150,000
Total Special Payments	\$15,150,000	-	\$9,700,000	-	-	-	\$24,850,000
Total Expenditures							
Total Expenditures	15,378,395	-	10,000,000	-	-	-	25,378,395
Total Expenditures	\$15,378,395	-	\$10,000,000	-	-	-	\$25,378,395
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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Criminal Justice Comm, Oregon
Pkg: 811 - Budget Reconciliation 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							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 813 - Policy Bills

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	1,198,996	-	-	-	-	-	1,198,996
Transfer from General Fund	-	-	1,000,000	-	-	-	1,000,000
Tsfr From Revenue, Dept of	-	-	3,000,000	-	-	-	3,000,000
Total Revenues	\$1,198,996	-	\$4,000,000	-	-	-	\$5,198,996

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

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Criminal Justice Comm, Oregon
Pkg: 813 - Policy Bills

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	9,913	-	-	-	-	-	9,913
Expendable Prop 250 - 5000	1,367	-	-	-	-	-	1,367
Total Services & Supplies	\$17,907	-	-	-	-	-	\$17,907
Special Payments							
Dist to Counties	-	-	3,000,000	-	-	-	3,000,000
Intra-Agency Gen Fund Transfer	1,000,000	-	-	-	-	-	1,000,000
Other Special Payments	-	-	1,000,000	-	-	-	1,000,000
Total Special Payments	\$1,000,000	-	\$4,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	1,198,996	-	4,000,000	-	-	-	5,198,996
Total Expenditures	\$1,198,996	-	\$4,000,000	-	-	-	\$5,198,996
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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Criminal Justice Comm, Oregon
Pkg: 813 - Policy Bills

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							1.00
Total FTE	-	-	-	-	-	-	1.00

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	4,720,638	4,720,638
Asset Forfeiture	Other	0505	868,820	723,000	723,000	890,000	890,000	890,000
Other Revenue	Other	0975	119,458	276,086	276,086	100,000	100,000	100,000
Interest Income	Other	0605	18,099	2,400	2,400	46,750	46,750	46,750
Tsfr fr Revenue, Dept of	Other	1150	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
Tsfr fr Transportation, Dept	Other	1730	57,689	636,633	636,633	0	0	0
Tsfr fr Administrative Svcs	Lottery	1107	0	555,000	555,000	578,865	578,865	578,865
Tsfr fr General Fund	General	1060	0	10,000,000	10,000,000	0	0	11,000,000

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	578,865	578,865
Total Lottery Funds	-	\$555,000	\$555,000	\$578,865	\$578,865	\$578,865
Other Funds						
Fines and Forfeitures	868,820	723,000	723,000	890,000	890,000	890,000
Interest Income	18,099	2,400	2,400	46,750	46,750	46,750
Other Revenues	119,458	276,086	276,086	100,000	100,000	100,000
Transfer from General Fund	-	10,000,000	10,000,000	-	-	11,000,000
Tsfr From Revenue, Dept of	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
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	\$4,036,750	\$18,036,750
Federal Funds						
Federal Funds	1,994,022	4,784,849	4,784,849	4,720,638	4,720,638	4,720,638
Total Federal Funds	\$1,994,022	\$4,784,849	\$4,784,849	\$4,720,638	\$4,720,638	\$4,720,638

Detail of LF, OF, and FF Revenues - BPR012

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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	578,865	578,865
Total Lottery Funds	-	\$555,000	\$555,000	\$578,865	\$578,865	\$578,865
Other Funds						
Fines and Forfeitures	868,820	723,000	723,000	890,000	890,000	890,000
Interest Income	18,099	2,400	2,400	46,750	46,750	46,750
Other Revenues	119,458	276,086	276,086	100,000	100,000	100,000
Transfer from General Fund	-	10,000,000	10,000,000	-	-	11,000,000
Tsfr From Revenue, Dept of	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
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	\$4,036,750	\$18,036,750
Federal Funds						
Federal Funds	1,994,022	4,784,849	4,784,849	4,720,638	4,720,638	4,720,638
Total Federal Funds	\$1,994,022	\$4,784,849	\$4,784,849	\$4,720,638	\$4,720,638	\$4,720,638

Detail of LF, OF, and FF Revenues - BPR012

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CAPITAL NARRATIVE

Capital Budgeting

Capital Improvement

None

Capital Construction

None

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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 five full-time employees, bringing the total number to 18. The Oregon Legislature appropriated 2 FTE to the CJC during the 2021 session. Currently, the CJC employs 20 full-time employees. Of those 20 employees, 20 are permanent employees. The CJC employs 12 women and two people of color. By the end of the 2021-23 biennium, the CJC expects to employ 23 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

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

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members of historically disadvantaged groups” and “proficiency in working with people of diverse races, cultures, ethnicities, disabilities, genders and gender identities, and sexual orientations.”

- 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 was 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 December 1, 2019. The second report covering all law enforcement agencies greater than 25 officers or deputies, was submitted on December 1, 2020.
- 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.

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>.

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- 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.

- In 2017, the Oregon Legislature passed House Bill 2238, which reconvened the Public Safety Task Force. The Legislature charged the Task Force with studying security release in Oregon, with a focus on reducing racial and ethnic disparity in pretrial incarceration. Under that broad charge, the Legislature included three specific areas of focus: (1) repealing statutes authorizing security release in favor of courts, or another entity with delegated authority, making release decisions; (2) utilizing pretrial release risk assessments; and (3) methods of reducing failure to appear at court hearings. The Task Force report was submitted on December 4th, 2020, and provided recommendations in the following areas:
 - Racial, Ethnic, and Economic Disparity in Pretrial Release
 - Security Release/Cash Bail & Delegated Release Authority
 - Pretrial Risk Assessment Tools
 - Reducing Failure to Appear
 - Data Improvement
 - Victim's Rights and Domestic Violence Safety
 - Pretrial Professional Development

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 2019 or 2021 legislative session.

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

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- 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 October 26, 2021

Group	Actual Number for Group	Percent of Group
People of Color (POC)	2	10%
Women (W)	12	60%
People with Disabilities (PWD)	0	0%

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	3	3	100%	0	0%	0	0%
Professionals	17	9	53%	2	12%	0	0%

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

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 20 positions at the CJC, 2 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.
 - 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

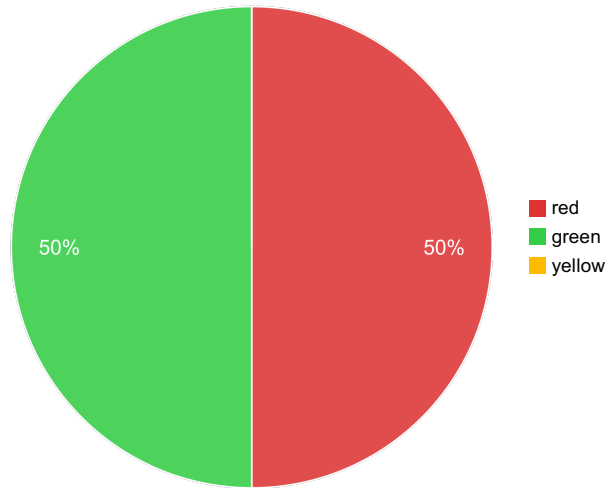
Criminal Justice Commission

Annual Performance Progress Report

Reporting Year 2021

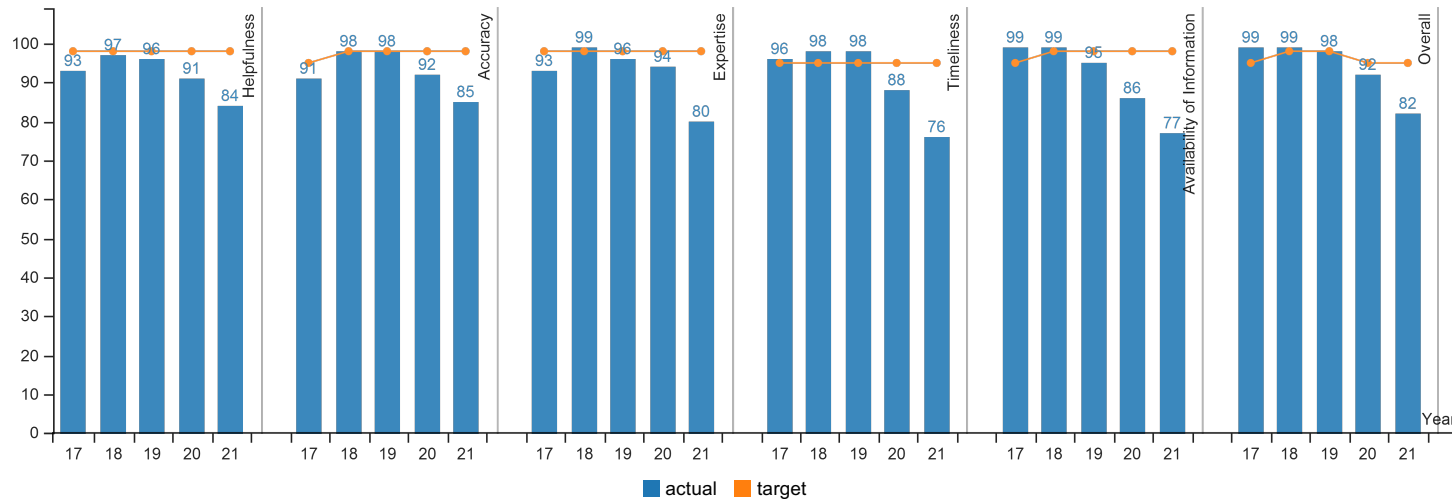
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KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	0%	50%

KPM #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.
	Data Collection Period: Sep 01 - Sep 30



Report Year	2017	2018	2019	2020	2021
Helpfulness					
Actual	93%	97%	96%	91%	84%
Target	98%	98%	98%	98%	98%
Accuracy					
Actual	91%	98%	98%	92%	85%
Target	95%	98%	98%	98%	98%
Expertise					
Actual	93%	99%	96%	94%	80%
Target	98%	98%	98%	98%	98%
Timeliness					
Actual	96%	98%	98%	88%	76%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	99%	99%	95%	86%	77%
Target	95%	98%	98%	98%	98%
Overall					
Actual	99%	99%	98%	92%	82%
Target	95%	98%	98%	95%	95%

The Criminal Justice Commission (CJC) has conducted annual customer service surveys since 2007. These surveys focus on the major areas of the CJC's work and means of contact with our customers, primarily grantees. The CJC's ratings have been consistently good or excellent for the last decade, with 74% of respondents rating the CJC as excellent or good in 2009, 78% in 2010, 91% in 2011, 96% in 2013, 97% in 2015, 99% in 2017, 98% in 2019, and 92% in 2020. During this time, the agency has invested in refining and improving its administration of the programs and research divisions. While the results from 2021 are lower than previous years, at 82% overall, the CJC believes these are positive results given several unique challenges agency staff have navigated recently, including an increased workload, staff turnover at several levels, and the COVID-19 pandemic. Additionally, the CJC adjusted the way in which the agency administered the survey this year – this is the second year the agency used an expanded sampling of all persons who interact with the agency in any manner rather than primarily grantees. This survey data was collected in September 2021.

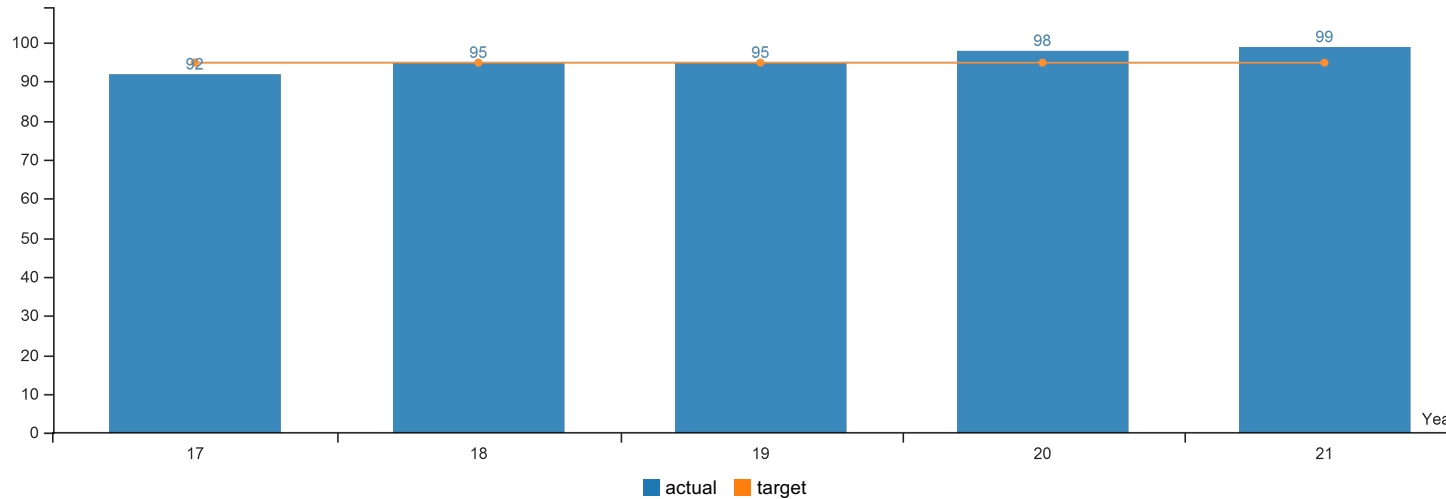
Factors Affecting Results

The agency's service delivery roles are two-fold: first, the CJC provides rigorous data analyses to inform criminal justice policy work; and second, the CJC administers grants to local jurisdictions to support the improvement of those criminal justice systems. Both arms of the agency requires staff to administer these aims with transparency, consistency, and impartiality, so that customers trust the reliability of data analyses performed and have confidence that decisions regarding grant funding are based on fair criteria and accurate information.

The CJC's 2021 survey results were below our targets. The agency notes three leading factors for the slight decline in ratings. First, the COVID-19's pandemic's requiring agency work to move to fully remote contact posed challenges for providing grantee technical assistance, as typically grant program staff went to great efforts to visit grantees locally and work face-to-face on resolving issues. While staff aimed to maintain communication even without in-person contact, staff acknowledge that getting used to all-remote interaction was a bit of a learning curve. Second, the CJC has been tasked with an increased number of grants, including new programs to implement, and challenging research projects. The uptick in new programs and reports to manage, in addition to standard workloads, have stretched the CJC's staff to capacity. Third, the CJC has experienced relatively high turnover at the agency in a short period of time, including losing several senior members of the agency to new opportunities. The staff have responded to these challenges by working to bridge knowledge gaps, communicate, and collaborate within the agency.

KPM #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.
	Data Collection Period: Sep 01 - Sep 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Grant Administration					
Actual	92%	95%	95%	98%	99%
Target	95%	95%	95%	95%	95%

How Are We Doing

This metric looked at the percentage of the CJC’s grant programs that met or exceeded 75% of grant requirements, meaning the percentage of grant programs completing all required grant deliverables. The current target is 95% compliance with the 75% threshold. Data were collected in 2021 for 2019-21 grant awards. For the CJC’s grant programs, the agency evaluates the compliance of program administration, progress reporting, annual reporting, and fiscal reimbursement and/or reconciliation reports including timeliness and percentage complete. The program analysts offer technical assistance to ensure reports are completed on time and accurately. In 2021, due to COVID-19, the CJC’s planned in-person monitoring visits shifted to virtual meetings. The CJC plans to increase in-person visits with grantees when it is safe to do so.

Factors Affecting Results

COVID-19 has eliminated in-person visits between program staff and grantees for 2021. This has reduced the CJC’s ability to build relationships with grantees, particularly new staff to local grants, which benefits grant program communication. However, less travel time and fewer meetings have given program staff more time to focus on in-depth financial and reporting tracking. This has led to a slight increase in grantees meeting reporting deadlines and requirements.

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

<i>Description</i>	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)

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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)

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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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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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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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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)

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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	-	-	-	-	-	-	-

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Criminal Justice Comm, Oregon
Pkg: 090 - Analyst 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	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 091 - Elimination of S&S 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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 091 - Elimination of S&S 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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 092 - Personal Services 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							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 096 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 097 - Statewide AG Adjustment

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	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 099 - Microsoft 365 Consolidation

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	(16,224)	-	-	-	-	-	(16,224)
Total Revenues	(\$16,224)	-	-	-	-	-	(\$16,224)
Services & Supplies							
Data Processing	(16,224)	-	-	-	-	-	(16,224)
Total Services & Supplies	(\$16,224)	-	-	-	-	-	(\$16,224)
Total Expenditures							
Total Expenditures	(16,224)	-	-	-	-	-	(16,224)
Total Expenditures	(\$16,224)	-	-	-	-	-	(\$16,224)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	130,305	-	-	-	-	-	130,305
Total Revenues	\$130,305	-	-	-	-	-	\$130,305
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	\$9,475	-	(\$31,267)	-	-	-	(\$21,792)
Total Expenditures							
Total Expenditures	130,305	-	(152,097)	-	-	-	(21,792)
Total Expenditures	\$130,305	-	(\$152,097)	-	-	-	(\$21,792)
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	189,083	-	-	-	-	-	189,083
Total Revenues	\$189,083	-	-	-	-	-	\$189,083
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	-	-	-	-	-	-	-

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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	\$7,994	-	-	-	-	-	\$7,994
Total Expenditures							
Total Expenditures	189,083	-	-	-	-	-	189,083
Total Expenditures	\$189,083	-	-	-	-	-	\$189,083
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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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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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**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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 810 - Statewide 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	(117,953)	-	-	-	-	-	(117,953)
Total Revenues	(\$117,953)	-	-	-	-	-	(\$117,953)
Services & Supplies							
Instate Travel	(227)	-	-	-	-	-	(227)
State Gov. Service Charges	(23,991)	-	(71)	(50)	-	-	(24,112)
Data Processing	(33,927)	-	-	-	-	-	(33,927)
Publicity and Publications	(5,715)	-	-	-	-	-	(5,715)
Attorney General	(6,353)	-	(460)	(83)	-	-	(6,896)
Facilities Rental and Taxes	(19,855)	-	-	-	-	-	(19,855)
Other Services and Supplies	(27,885)	-	-	-	-	-	(27,885)
Total Services & Supplies	(\$117,953)	-	(\$531)	(\$133)	-	-	(\$118,617)
Total Expenditures							
Total Expenditures	(117,953)	-	(531)	(133)	-	-	(118,617)
Total Expenditures	(\$117,953)	-	(\$531)	(\$133)	-	-	(\$118,617)
Ending Balance							
Ending Balance	-	-	531	133	-	-	664
Total Ending Balance	-	-	\$531	\$133	-	-	\$664

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 811 - Budget Reconciliation 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	15,378,395	-	-	-	-	-	15,378,395
Transfer from General Fund	-	-	10,000,000	-	-	-	10,000,000
Total Revenues	\$15,378,395	-	\$10,000,000	-	-	-	\$25,378,395

Personal Services

Class/Unclass Sal. and Per Diem	137,304	-	-	-	-	-	137,304
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	23,520	-	-	-	-	-	23,520
Social Security Taxes	10,504	-	-	-	-	-	10,504
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	824	-	-	-	-	-	824
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	\$210,488	-	-	-	-	-	\$210,488

Services & Supplies

Instate Travel	769	-	-	-	-	-	769
Employee Training	3,985	-	-	-	-	-	3,985
Office Expenses	2,278	-	-	-	-	-	2,278
Telecommunications	1,708	-	-	-	-	-	1,708
Data Processing	740	-	-	-	-	-	740
Publicity and Publications	569	-	-	-	-	-	569
Professional Services	-	-	300,000	-	-	-	300,000
Employee Recruitment and Develop	456	-	-	-	-	-	456
Dues and Subscriptions	569	-	-	-	-	-	569

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Criminal Justice Comm, Oregon
Pkg: 811 - Budget Reconciliation 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							
Other Services and Supplies	4,100	-	-	-	-	-	4,100
Expendable Prop 250 - 5000	2,733	-	-	-	-	-	2,733
Total Services & Supplies	\$17,907	-	\$300,000	-	-	-	\$317,907
Special Payments							
Dist to Counties	-	-	6,700,000	-	-	-	6,700,000
Dist to Other Gov Unit	-	-	3,000,000	-	-	-	3,000,000
Intra-Agency Gen Fund Transfer	10,000,000	-	-	-	-	-	10,000,000
Other Special Payments	5,150,000	-	-	-	-	-	5,150,000
Total Special Payments	\$15,150,000	-	\$9,700,000	-	-	-	\$24,850,000
Total Expenditures							
Total Expenditures	15,378,395	-	10,000,000	-	-	-	25,378,395
Total Expenditures	\$15,378,395	-	\$10,000,000	-	-	-	\$25,378,395
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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Criminal Justice Comm, Oregon
Pkg: 811 - Budget Reconciliation 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							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 813 - Policy Bills

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	1,198,996	-	-	-	-	-	1,198,996
Transfer from General Fund	-	-	1,000,000	-	-	-	1,000,000
Tsfr From Revenue, Dept of	-	-	3,000,000	-	-	-	3,000,000
Total Revenues	\$1,198,996	-	\$4,000,000	-	-	-	\$5,198,996

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

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 813 - Policy Bills

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	9,913	-	-	-	-	-	9,913
Expendable Prop 250 - 5000	1,367	-	-	-	-	-	1,367
Total Services & Supplies	\$17,907	-	-	-	-	-	\$17,907
Special Payments							
Dist to Counties	-	-	3,000,000	-	-	-	3,000,000
Intra-Agency Gen Fund Transfer	1,000,000	-	-	-	-	-	1,000,000
Other Special Payments	-	-	1,000,000	-	-	-	1,000,000
Total Special Payments	\$1,000,000	-	\$4,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	1,198,996	-	4,000,000	-	-	-	5,198,996
Total Expenditures	\$1,198,996	-	\$4,000,000	-	-	-	\$5,198,996
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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Criminal Justice Comm, Oregon
Pkg: 813 - Policy Bills

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							1.00
Total FTE	-	-	-	-	-	-	1.00

Criminal Justice Comm, Oregon

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

Agency Number: 21300

BAM Analyst: McDonald, April

Budget Coordinator: Salov, Lyubov - (971)900-9758

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	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	099	0	Microsoft 365 Consolidation	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	801	0	LFO Analyst Adjustments	Policy Packages

Criminal Justice Comm, Oregon

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

Agency Number: 21300

BAM Analyst: McDonald, April

Budget Coordinator: Salov, Lyubov - (971)900-9758

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Sentencing, Policy, and Research	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	813	0	Policy Bills	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	816	0	Capital Construction	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	850	0	Program Change Bill	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

Criminal Justice Comm, Oregon

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

Agency Number: 21300

BAM Analyst: McDonald, April

Budget Coordinator: Salov, Lyubov - (971)900-9758

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
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
	087	August 2020 Special Session	001-00-00-00000	Sentencing, Policy, and Research
	088	September 2020 Emergency Board	001-00-00-00000	Sentencing, Policy, and Research
	090	Analyst Adjustments	001-00-00-00000	Sentencing, Policy, and Research
	091	Elimination of S&S Inflation	001-00-00-00000	Sentencing, Policy, and Research
	092	Personal Services Adjustments	001-00-00-00000	Sentencing, Policy, and Research
	093	Transfers to General Fund	001-00-00-00000	Sentencing, Policy, and Research
	094	Revenue Solutions	001-00-00-00000	Sentencing, Policy, and Research
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Sentencing, Policy, and Research
	097	Statewide AG Adjustment	001-00-00-00000	Sentencing, Policy, and Research
	099	Microsoft 365 Consolidation	001-00-00-00000	Sentencing, Policy, and Research
	801	LFO Analyst Adjustments	001-00-00-00000	Sentencing, Policy, and Research
	810	Statewide Adjustments	001-00-00-00000	Sentencing, Policy, and Research
	811	Budget Reconciliation Adjustments	001-00-00-00000	Sentencing, Policy, and Research
	813	Policy Bills	001-00-00-00000	Sentencing, Policy, and Research
	816	Capital Construction	001-00-00-00000	Sentencing, Policy, and Research
	850	Program Change Bill	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

Criminal Justice Comm, Oregon

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

Agency Number: 21300

BAM Analyst: McDonald, April

Budget Coordinator: Salov, Lyubov - (971)900-9758

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
4	104	Innovative Grant Fund	001-00-00-00000	Sentencing, Policy, and Research

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Criminal Justice Comm, Oregon**

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 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	812,080	639,470	639,470	5,039,443	5,039,443	5,039,443
6400 Federal Funds Ltd	5,884,394	553,108	553,108	4,375,261	4,375,261	4,375,261
All Funds	6,696,474	1,192,578	1,192,578	9,414,704	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	94,937,893	68,227,639	89,347,638
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	868,820	723,000	723,000	890,000	890,000	890,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	18,099	2,400	2,400	46,750	46,750	46,750
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	119,458	276,086	276,086	100,000	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	4,720,638
TRANSFERS IN						
1060 Transfer from General Fund						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Criminal Justice Comm, Oregon

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
3400 Other Funds Ltd	-	10,000,000	10,000,000	-	-	11,000,000
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	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	6,000,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	57,689	636,633	636,633	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	1,557,689	13,636,633	13,636,633	3,000,000	3,000,000	17,000,000
TOTAL TRANSFERS IN	\$1,557,689	\$14,191,633	\$14,191,633	\$3,578,865	\$3,578,865	\$17,578,865
REVENUE CATEGORIES						
8000 General Fund	65,021,569	79,843,528	79,843,528	94,937,893	68,227,639	89,347,638
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	2,564,066	14,638,119	14,638,119	4,036,750	4,036,750	18,036,750
6400 Federal Funds Ltd	1,994,022	4,784,849	4,784,849	4,720,638	4,720,638	4,720,638
TOTAL REVENUE CATEGORIES	\$69,579,657	\$99,821,496	\$99,821,496	\$104,274,146	\$77,563,892	\$112,683,891
AVAILABLE REVENUES						
8000 General Fund	65,021,569	79,843,528	79,843,528	94,937,893	68,227,639	89,347,638
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	3,376,146	15,277,589	15,277,589	9,076,193	9,076,193	23,076,193
6400 Federal Funds Ltd	7,878,416	5,337,957	5,337,957	9,095,899	9,095,899	9,095,899
TOTAL AVAILABLE REVENUES	\$76,276,131	\$101,014,074	\$101,014,074	\$113,688,850	\$86,978,596	\$122,098,595

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,658,995	2,595,844	2,595,844	3,095,083	3,095,083	3,346,243
3400 Other Funds Ltd	249,453	575,213	575,213	210,384	210,384	210,384
6400 Federal Funds Ltd	360,502	203,907	203,907	205,997	205,997	205,997
All Funds	2,268,950	3,374,964	3,374,964	3,511,464	3,511,464	3,762,624
3160 Temporary Appointments						
8000 General Fund	6,818	-	-	-	-	-
3400 Other Funds Ltd	-	79,498	79,498	82,916	82,916	82,916
All Funds	6,818	79,498	79,498	82,916	82,916	82,916
3170 Overtime Payments						
8000 General Fund	1,687	-	-	-	-	-
6400 Federal Funds Ltd	270	-	-	-	-	-
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	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,670,110	2,595,844	2,595,844	3,095,083	3,095,083	3,346,243

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
3400 Other Funds Ltd	249,701	654,711	654,711	293,300	293,300	293,300
6400 Federal Funds Ltd	363,916	203,907	203,907	205,997	205,997	205,997
TOTAL SALARIES & WAGES	\$2,283,727	\$3,454,462	\$3,454,462	\$3,594,380	\$3,594,380	\$3,845,540
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	475	924	924	1,035	1,035	1,151
3400 Other Funds Ltd	113	257	257	58	58	58
6400 Federal Funds Ltd	118	69	69	67	67	67
All Funds	706	1,250	1,250	1,160	1,160	1,276
3220 Public Employees' Retire Cont						
8000 General Fund	254,751	440,515	440,515	530,190	530,190	573,214
3400 Other Funds Ltd	32,025	97,613	97,613	36,039	36,039	36,039
6400 Federal Funds Ltd	55,688	34,603	34,603	35,287	35,287	35,287
All Funds	342,464	572,731	572,731	601,516	601,516	644,540
3221 Pension Obligation Bond						
8000 General Fund	95,446	113,670	113,670	172,684	172,684	172,684
3400 Other Funds Ltd	13,398	11,270	11,270	12,187	12,187	12,187
6400 Federal Funds Ltd	20,351	11,315	11,315	11,932	11,932	11,932
All Funds	129,195	136,255	136,255	196,803	196,803	196,803
3230 Social Security Taxes						
8000 General Fund	124,039	197,093	197,093	233,346	233,346	252,560
3400 Other Funds Ltd	18,896	50,086	50,086	22,437	22,437	22,437
6400 Federal Funds Ltd	26,683	15,598	15,598	15,759	15,759	15,759

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
All Funds	169,618	262,777	262,777	271,542	271,542	290,756
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	496	938	938	821	821	913
3400 Other Funds Ltd	105	242	242	46	46	46
6400 Federal Funds Ltd	113	67	67	53	53	53
All Funds	714	1,247	1,247	920	920	1,012
3260 Mass Transit Tax						
8000 General Fund	10,292	15,575	15,575	18,570	18,570	20,077
3400 Other Funds Ltd	1,257	3,928	3,928	1,739	1,739	1,739
All Funds	11,549	19,503	19,503	20,309	20,309	21,816
3270 Flexible Benefits						
8000 General Fund	346,677	568,222	568,222	682,442	682,442	758,906
3400 Other Funds Ltd	61,560	147,772	147,772	38,232	38,232	38,232
6400 Federal Funds Ltd	89,601	40,462	40,462	43,966	43,966	43,966
All Funds	497,838	756,456	756,456	764,640	764,640	841,104
OTHER PAYROLL EXPENSES						
8000 General Fund	832,176	1,336,937	1,336,937	1,639,088	1,639,088	1,779,505
3400 Other Funds Ltd	127,354	311,168	311,168	110,738	110,738	110,738
6400 Federal Funds Ltd	192,554	102,114	102,114	107,064	107,064	107,064
TOTAL OTHER PAYROLL EXPENSES	\$1,152,084	\$1,750,219	\$1,750,219	\$1,856,890	\$1,856,890	\$1,997,307
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(145,625)	-

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
3400 Other Funds Ltd	-	-	-	-	(18,102)	-
6400 Federal Funds Ltd	-	-	-	-	(10,300)	-
All Funds	-	-	-	-	(174,027)	-
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)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,038)	(3,038)	-	(145,625)	-
3400 Other Funds Ltd	-	6,129	6,129	-	(18,102)	-
6400 Federal Funds Ltd	-	(5,081)	(5,081)	-	(10,300)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,990)	(\$1,990)	-	(\$174,027)	-
PERSONAL SERVICES						
8000 General Fund	2,502,286	3,929,743	3,929,743	4,734,171	4,588,546	5,125,748
3400 Other Funds Ltd	377,055	972,008	972,008	404,038	385,936	404,038
6400 Federal Funds Ltd	556,470	300,940	300,940	313,061	302,761	313,061
TOTAL PERSONAL SERVICES	\$3,435,811	\$5,202,691	\$5,202,691	\$5,451,270	\$5,277,243	\$5,842,847
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,390	84,661	84,661	86,843	82,342	87,692
3400 Other Funds Ltd	35,002	5,621	5,621	4,138	4,203	4,138
6400 Federal Funds Ltd	18,024	12,731	12,731	13,278	12,731	13,278

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
All Funds	73,416	103,013	103,013	104,259	99,276	105,108
4125 Out of State Travel						
8000 General Fund	2,968	14,810	14,810	15,447	14,810	15,447
3400 Other Funds Ltd	-	2,444	2,444	2,549	2,444	2,549
6400 Federal Funds Ltd	6,196	3,946	3,946	4,116	3,946	4,116
All Funds	9,164	21,200	21,200	22,112	21,200	22,112
4150 Employee Training						
8000 General Fund	63,001	53,681	53,681	56,853	51,853	62,375
3400 Other Funds Ltd	6,160	10,422	10,422	5,139	6,109	5,139
6400 Federal Funds Ltd	36,469	7,819	7,819	8,155	7,819	8,155
All Funds	105,630	71,922	71,922	70,147	65,781	75,669
4175 Office Expenses						
8000 General Fund	25,355	53,815	53,815	58,315	52,564	62,528
3400 Other Funds Ltd	45	6,929	6,929	3,595	4,936	3,595
6400 Federal Funds Ltd	30,253	2,219	2,219	2,314	2,219	2,314
All Funds	55,653	62,963	62,963	64,224	59,719	68,437
4200 Telecommunications						
8000 General Fund	27,904	50,935	50,935	54,891	51,170	58,307
3400 Other Funds Ltd	-	7,081	7,081	3,990	5,140	3,990
6400 Federal Funds Ltd	1,067	2,316	2,316	2,416	2,316	2,416
All Funds	28,971	60,332	60,332	61,297	58,626	64,713
4225 State Gov. Service Charges						
8000 General Fund	72,414	106,257	106,257	224,465	195,631	200,474

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
3400 Other Funds Ltd	606	756	756	792	792	721
6400 Federal Funds Ltd	910	504	504	552	552	502
All Funds	73,930	107,517	107,517	225,809	196,975	201,697
4250 Data Processing						
8000 General Fund	68,673	94,520	94,520	278,148	232,579	229,193
3400 Other Funds Ltd	-	6,089	6,089	21,927	22,095	21,927
6400 Federal Funds Ltd	430	15,328	15,328	20,360	19,701	20,360
All Funds	69,103	115,937	115,937	320,435	274,375	271,480
4275 Publicity and Publications						
8000 General Fund	1,012	12,307	12,307	12,974	12,044	8,056
3400 Other Funds Ltd	6,500	1,039	1,039	847	987	847
6400 Federal Funds Ltd	11,575	2,018	2,018	2,105	2,018	2,105
All Funds	19,087	15,364	15,364	15,926	15,049	11,008
4300 Professional Services						
8000 General Fund	467,260	127,391	127,391	618,382	17,391	18,382
3400 Other Funds Ltd	2,099	581,676	581,676	324,066	306,590	624,066
6400 Federal Funds Ltd	113,088	21,348	21,348	22,565	21,348	22,565
All Funds	582,447	730,415	730,415	965,013	345,329	665,013
4315 IT Professional Services						
8000 General Fund	1,188,563	1,607,735	1,607,735	1,699,376	1,699,376	1,699,376
3400 Other Funds Ltd	58,050	468,900	468,900	495,627	495,627	495,627
6400 Federal Funds Ltd	1,150,000	-	-	342,726	342,726	342,726
All Funds	2,396,613	2,076,635	2,076,635	2,537,729	2,537,729	2,537,729

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4325 Attorney General						
8000 General Fund	78,258	97,688	97,688	114,050	107,310	107,697
3400 Other Funds Ltd	3,840	6,917	6,917	8,261	7,773	7,801
6400 Federal Funds Ltd	28,795	1,241	1,241	1,482	1,394	1,399
All Funds	110,893	105,846	105,846	123,793	116,477	116,897
4375 Employee Recruitment and Develop						
8000 General Fund	21,107	7,649	7,649	8,160	7,430	8,844
3400 Other Funds Ltd	500	1,490	1,490	457	613	457
6400 Federal Funds Ltd	495	142	142	148	142	148
All Funds	22,102	9,281	9,281	8,765	8,185	9,449
4400 Dues and Subscriptions						
8000 General Fund	18,172	9,758	9,758	10,315	9,495	11,112
3400 Other Funds Ltd	557	774	774	571	722	571
6400 Federal Funds Ltd	543	442	442	461	442	461
All Funds	19,272	10,974	10,974	11,347	10,659	12,144
4425 Facilities Rental and Taxes						
8000 General Fund	140,795	214,665	214,665	321,920	286,297	280,273
3400 Other Funds Ltd	-	33,848	33,848	19,699	41,491	19,699
6400 Federal Funds Ltd	13,116	3,659	3,659	4,485	4,485	4,485
All Funds	153,911	252,172	252,172	346,104	332,273	304,457
4575 Agency Program Related S and S						
8000 General Fund	26,690	40,000	40,000	41,720	40,000	41,720
3400 Other Funds Ltd	64,795	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Criminal Justice Comm, Oregon

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

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
6400 Federal Funds Ltd	53,201	-	-	-	-	-
All Funds	144,686	40,000	40,000	41,720	40,000	41,720
4650 Other Services and Supplies						
8000 General Fund	204,790	314,753	314,753	302,014	226,219	276,465
3400 Other Funds Ltd	-	15,366	15,366	6,454	9,123	6,454
6400 Federal Funds Ltd	110,922	181,606	181,606	189,415	181,606	189,415
All Funds	315,712	511,725	511,725	497,883	416,948	472,334
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,214	25,633	25,633	27,828	24,319	31,928
3400 Other Funds Ltd	-	5,374	5,374	3,199	4,118	3,199
6400 Federal Funds Ltd	1,054	1,296	1,296	1,352	1,296	1,352
All Funds	7,268	32,303	32,303	32,379	29,733	36,479
4715 IT Expendable Property						
8000 General Fund	35,727	11,941	11,941	12,454	11,941	12,454
3400 Other Funds Ltd	1,515	-	-	-	-	-
6400 Federal Funds Ltd	7,756	-	-	-	-	-
All Funds	44,998	11,941	11,941	12,454	11,941	12,454
SERVICES & SUPPLIES						
8000 General Fund	2,469,293	2,928,199	2,928,199	3,944,155	3,122,771	3,212,323
3400 Other Funds Ltd	179,669	1,154,726	1,154,726	901,311	912,763	1,200,780
6400 Federal Funds Ltd	1,583,894	256,615	256,615	615,930	604,741	615,797
TOTAL SERVICES & SUPPLIES	\$4,232,856	\$4,339,540	\$4,339,540	\$5,461,396	\$4,640,275	\$5,028,900

SPECIAL PAYMENTS

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Criminal Justice Comm, Oregon**

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 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
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	66,859,567	60,516,322	64,859,567
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	1,129,632	3,135,974	3,135,974	3,270,821	3,270,821	12,970,821
6400 Federal Funds Ltd	2,110,789	4,425,446	4,425,446	4,389,779	4,389,779	4,389,779
All Funds	58,455,463	69,749,271	69,749,271	75,099,032	68,755,787	82,799,032
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	-	-	3,000,000
6030 Dist to Non-Gov Units						
8000 General Fund	3,229,714	-	-	-	-	-
6400 Federal Funds Ltd	1,488,126	296,143	296,143	-	-	-
All Funds	4,717,840	296,143	296,143	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,000,000	10,000,000	-	-	11,000,000
6085 Other Special Payments						
8000 General Fund	-	800,000	800,000	19,400,000	-	5,150,000
3400 Other Funds Ltd	-	9,700,000	9,700,000	2,682,898	2,682,898	3,682,898
All Funds	-	10,500,000	10,500,000	22,082,898	2,682,898	8,832,898
6198 Spc Pmt to Judicial Dept						
8000 General Fund	603,066	-	-	-	-	-
6400 Federal Funds Ltd	383,324	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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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
All Funds	986,390	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	278,929	58,813	58,813	246,000	246,000	246,000
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	44,158	-	-	-	-	-
6400 Federal Funds Ltd	649,607	-	-	-	-	-
All Funds	693,765	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	-	552,735	552,735	-	-	-
6400 Federal Funds Ltd	20,000	-	-	100,000	100,000	100,000
All Funds	20,000	552,735	552,735	100,000	100,000	100,000
SPECIAL PAYMENTS						
8000 General Fund	59,389,117	72,985,586	72,985,586	86,259,567	60,516,322	81,009,567
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	1,129,632	12,835,974	12,835,974	5,953,719	5,953,719	19,653,719
6400 Federal Funds Ltd	4,930,775	4,780,402	4,780,402	4,735,779	4,735,779	4,735,779
TOTAL SPECIAL PAYMENTS	\$65,449,524	\$91,156,962	\$91,156,962	\$97,527,930	\$71,784,685	\$105,977,930
EXPENDITURES						
8000 General Fund	64,360,696	79,843,528	79,843,528	94,937,893	68,227,639	89,347,638
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	1,686,356	14,962,708	14,962,708	7,259,068	7,252,418	21,258,537
6400 Federal Funds Ltd	7,071,139	5,337,957	5,337,957	5,664,770	5,643,281	5,664,637
TOTAL EXPENDITURES	\$73,118,191	\$100,699,193	\$100,699,193	\$108,440,596	\$81,702,203	\$116,849,677

Criminal Justice Comm, Oregon

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**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	(660,873)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,689,790	314,881	314,881	1,817,125	1,823,775	1,817,656
6400 Federal Funds Ltd	807,277	-	-	3,431,129	3,452,618	3,431,262
TOTAL ENDING BALANCE	\$2,497,067	\$314,881	\$314,881	\$5,248,254	\$5,276,393	\$5,248,918
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	23	23	20	20	22
TOTAL AUTHORIZED POSITIONS	17	23	23	20	20	22
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.54	21.51	21.51	20.00	20.00	22.00
TOTAL AUTHORIZED FTE	14.54	21.51	21.51	20.00	20.00	22.00

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	812,080	639,470	639,470	5,039,443	5,039,443	5,039,443
6400 Federal Funds Ltd	5,884,394	553,108	553,108	4,375,261	4,375,261	4,375,261
All Funds	6,696,474	1,192,578	1,192,578	9,414,704	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	94,937,893	68,227,639	89,347,638
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	868,820	723,000	723,000	890,000	890,000	890,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	18,099	2,400	2,400	46,750	46,750	46,750
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	119,458	276,086	276,086	100,000	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	4,720,638
TRANSFERS IN						
1060 Transfer from General Fund						

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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
3400 Other Funds Ltd	-	10,000,000	10,000,000	-	-	11,000,000
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	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	6,000,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	57,689	636,633	636,633	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	1,557,689	13,636,633	13,636,633	3,000,000	3,000,000	17,000,000
TOTAL TRANSFERS IN	\$1,557,689	\$14,191,633	\$14,191,633	\$3,578,865	\$3,578,865	\$17,578,865
REVENUE CATEGORIES						
8000 General Fund	65,021,569	79,843,528	79,843,528	94,937,893	68,227,639	89,347,638
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	2,564,066	14,638,119	14,638,119	4,036,750	4,036,750	18,036,750
6400 Federal Funds Ltd	1,994,022	4,784,849	4,784,849	4,720,638	4,720,638	4,720,638
TOTAL REVENUE CATEGORIES	\$69,579,657	\$99,821,496	\$99,821,496	\$104,274,146	\$77,563,892	\$112,683,891
AVAILABLE REVENUES						
8000 General Fund	65,021,569	79,843,528	79,843,528	94,937,893	68,227,639	89,347,638
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	3,376,146	15,277,589	15,277,589	9,076,193	9,076,193	23,076,193
6400 Federal Funds Ltd	7,878,416	5,337,957	5,337,957	9,095,899	9,095,899	9,095,899
TOTAL AVAILABLE REVENUES	\$76,276,131	\$101,014,074	\$101,014,074	\$113,688,850	\$86,978,596	\$122,098,595

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,658,995	2,595,844	2,595,844	3,095,083	3,095,083	3,346,243
3400 Other Funds Ltd	249,453	575,213	575,213	210,384	210,384	210,384
6400 Federal Funds Ltd	360,502	203,907	203,907	205,997	205,997	205,997
All Funds	2,268,950	3,374,964	3,374,964	3,511,464	3,511,464	3,762,624
3160 Temporary Appointments						
8000 General Fund	6,818	-	-	-	-	-
3400 Other Funds Ltd	-	79,498	79,498	82,916	82,916	82,916
All Funds	6,818	79,498	79,498	82,916	82,916	82,916
3170 Overtime Payments						
8000 General Fund	1,687	-	-	-	-	-
6400 Federal Funds Ltd	270	-	-	-	-	-
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	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,670,110	2,595,844	2,595,844	3,095,083	3,095,083	3,346,243

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
3400 Other Funds Ltd	249,701	654,711	654,711	293,300	293,300	293,300
6400 Federal Funds Ltd	363,916	203,907	203,907	205,997	205,997	205,997
TOTAL SALARIES & WAGES	\$2,283,727	\$3,454,462	\$3,454,462	\$3,594,380	\$3,594,380	\$3,845,540
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	475	924	924	1,035	1,035	1,151
3400 Other Funds Ltd	113	257	257	58	58	58
6400 Federal Funds Ltd	118	69	69	67	67	67
All Funds	706	1,250	1,250	1,160	1,160	1,276
3220 Public Employees' Retire Cont						
8000 General Fund	254,751	440,515	440,515	530,190	530,190	573,214
3400 Other Funds Ltd	32,025	97,613	97,613	36,039	36,039	36,039
6400 Federal Funds Ltd	55,688	34,603	34,603	35,287	35,287	35,287
All Funds	342,464	572,731	572,731	601,516	601,516	644,540
3221 Pension Obligation Bond						
8000 General Fund	95,446	113,670	113,670	172,684	172,684	172,684
3400 Other Funds Ltd	13,398	11,270	11,270	12,187	12,187	12,187
6400 Federal Funds Ltd	20,351	11,315	11,315	11,932	11,932	11,932
All Funds	129,195	136,255	136,255	196,803	196,803	196,803
3230 Social Security Taxes						
8000 General Fund	124,039	197,093	197,093	233,346	233,346	252,560
3400 Other Funds Ltd	18,896	50,086	50,086	22,437	22,437	22,437
6400 Federal Funds Ltd	26,683	15,598	15,598	15,759	15,759	15,759

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All Funds	169,618	262,777	262,777	271,542	271,542	290,756
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	496	938	938	821	821	913
3400 Other Funds Ltd	105	242	242	46	46	46
6400 Federal Funds Ltd	113	67	67	53	53	53
All Funds	714	1,247	1,247	920	920	1,012
3260 Mass Transit Tax						
8000 General Fund	10,292	15,575	15,575	18,570	18,570	20,077
3400 Other Funds Ltd	1,257	3,928	3,928	1,739	1,739	1,739
All Funds	11,549	19,503	19,503	20,309	20,309	21,816
3270 Flexible Benefits						
8000 General Fund	346,677	568,222	568,222	682,442	682,442	758,906
3400 Other Funds Ltd	61,560	147,772	147,772	38,232	38,232	38,232
6400 Federal Funds Ltd	89,601	40,462	40,462	43,966	43,966	43,966
All Funds	497,838	756,456	756,456	764,640	764,640	841,104
OTHER PAYROLL EXPENSES						
8000 General Fund	832,176	1,336,937	1,336,937	1,639,088	1,639,088	1,779,505
3400 Other Funds Ltd	127,354	311,168	311,168	110,738	110,738	110,738
6400 Federal Funds Ltd	192,554	102,114	102,114	107,064	107,064	107,064
TOTAL OTHER PAYROLL EXPENSES	\$1,152,084	\$1,750,219	\$1,750,219	\$1,856,890	\$1,856,890	\$1,997,307

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	-	-	-	(145,625)	-
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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
3400 Other Funds Ltd	-	-	-	-	(18,102)	-
6400 Federal Funds Ltd	-	-	-	-	(10,300)	-
All Funds	-	-	-	-	(174,027)	-
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)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,038)	(3,038)	-	(145,625)	-
3400 Other Funds Ltd	-	6,129	6,129	-	(18,102)	-
6400 Federal Funds Ltd	-	(5,081)	(5,081)	-	(10,300)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,990)	(\$1,990)	-	(\$174,027)	-
PERSONAL SERVICES						
8000 General Fund	2,502,286	3,929,743	3,929,743	4,734,171	4,588,546	5,125,748
3400 Other Funds Ltd	377,055	972,008	972,008	404,038	385,936	404,038
6400 Federal Funds Ltd	556,470	300,940	300,940	313,061	302,761	313,061
TOTAL PERSONAL SERVICES	\$3,435,811	\$5,202,691	\$5,202,691	\$5,451,270	\$5,277,243	\$5,842,847
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	20,390	84,661	84,661	86,843	82,342	87,692
3400 Other Funds Ltd	35,002	5,621	5,621	4,138	4,203	4,138
6400 Federal Funds Ltd	18,024	12,731	12,731	13,278	12,731	13,278

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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
All Funds	73,416	103,013	103,013	104,259	99,276	105,108
4125 Out of State Travel						
8000 General Fund	2,968	14,810	14,810	15,447	14,810	15,447
3400 Other Funds Ltd	-	2,444	2,444	2,549	2,444	2,549
6400 Federal Funds Ltd	6,196	3,946	3,946	4,116	3,946	4,116
All Funds	9,164	21,200	21,200	22,112	21,200	22,112
4150 Employee Training						
8000 General Fund	63,001	53,681	53,681	56,853	51,853	62,375
3400 Other Funds Ltd	6,160	10,422	10,422	5,139	6,109	5,139
6400 Federal Funds Ltd	36,469	7,819	7,819	8,155	7,819	8,155
All Funds	105,630	71,922	71,922	70,147	65,781	75,669
4175 Office Expenses						
8000 General Fund	25,355	53,815	53,815	58,315	52,564	62,528
3400 Other Funds Ltd	45	6,929	6,929	3,595	4,936	3,595
6400 Federal Funds Ltd	30,253	2,219	2,219	2,314	2,219	2,314
All Funds	55,653	62,963	62,963	64,224	59,719	68,437
4200 Telecommunications						
8000 General Fund	27,904	50,935	50,935	54,891	51,170	58,307
3400 Other Funds Ltd	-	7,081	7,081	3,990	5,140	3,990
6400 Federal Funds Ltd	1,067	2,316	2,316	2,416	2,316	2,416
All Funds	28,971	60,332	60,332	61,297	58,626	64,713
4225 State Gov. Service Charges						
8000 General Fund	72,414	106,257	106,257	224,465	195,631	200,474

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3400 Other Funds Ltd	606	756	756	792	792	721
6400 Federal Funds Ltd	910	504	504	552	552	502
All Funds	73,930	107,517	107,517	225,809	196,975	201,697
4250 Data Processing						
8000 General Fund	68,673	94,520	94,520	278,148	232,579	229,193
3400 Other Funds Ltd	-	6,089	6,089	21,927	22,095	21,927
6400 Federal Funds Ltd	430	15,328	15,328	20,360	19,701	20,360
All Funds	69,103	115,937	115,937	320,435	274,375	271,480
4275 Publicity and Publications						
8000 General Fund	1,012	12,307	12,307	12,974	12,044	8,056
3400 Other Funds Ltd	6,500	1,039	1,039	847	987	847
6400 Federal Funds Ltd	11,575	2,018	2,018	2,105	2,018	2,105
All Funds	19,087	15,364	15,364	15,926	15,049	11,008
4300 Professional Services						
8000 General Fund	467,260	127,391	127,391	618,382	17,391	18,382
3400 Other Funds Ltd	2,099	581,676	581,676	324,066	306,590	624,066
6400 Federal Funds Ltd	113,088	21,348	21,348	22,565	21,348	22,565
All Funds	582,447	730,415	730,415	965,013	345,329	665,013
4315 IT Professional Services						
8000 General Fund	1,188,563	1,607,735	1,607,735	1,699,376	1,699,376	1,699,376
3400 Other Funds Ltd	58,050	468,900	468,900	495,627	495,627	495,627
6400 Federal Funds Ltd	1,150,000	-	-	342,726	342,726	342,726
All Funds	2,396,613	2,076,635	2,076,635	2,537,729	2,537,729	2,537,729

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4325 Attorney General						
8000 General Fund	78,258	97,688	97,688	114,050	107,310	107,697
3400 Other Funds Ltd	3,840	6,917	6,917	8,261	7,773	7,801
6400 Federal Funds Ltd	28,795	1,241	1,241	1,482	1,394	1,399
All Funds	110,893	105,846	105,846	123,793	116,477	116,897
4375 Employee Recruitment and Develop						
8000 General Fund	21,107	7,649	7,649	8,160	7,430	8,844
3400 Other Funds Ltd	500	1,490	1,490	457	613	457
6400 Federal Funds Ltd	495	142	142	148	142	148
All Funds	22,102	9,281	9,281	8,765	8,185	9,449
4400 Dues and Subscriptions						
8000 General Fund	18,172	9,758	9,758	10,315	9,495	11,112
3400 Other Funds Ltd	557	774	774	571	722	571
6400 Federal Funds Ltd	543	442	442	461	442	461
All Funds	19,272	10,974	10,974	11,347	10,659	12,144
4425 Facilities Rental and Taxes						
8000 General Fund	140,795	214,665	214,665	321,920	286,297	280,273
3400 Other Funds Ltd	-	33,848	33,848	19,699	41,491	19,699
6400 Federal Funds Ltd	13,116	3,659	3,659	4,485	4,485	4,485
All Funds	153,911	252,172	252,172	346,104	332,273	304,457
4575 Agency Program Related S and S						
8000 General Fund	26,690	40,000	40,000	41,720	40,000	41,720
3400 Other Funds Ltd	64,795	-	-	-	-	-

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Sentencing, Policy, and Research

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
6400 Federal Funds Ltd	53,201	-	-	-	-	-
All Funds	144,686	40,000	40,000	41,720	40,000	41,720
4650 Other Services and Supplies						
8000 General Fund	204,790	314,753	314,753	302,014	226,219	276,465
3400 Other Funds Ltd	-	15,366	15,366	6,454	9,123	6,454
6400 Federal Funds Ltd	110,922	181,606	181,606	189,415	181,606	189,415
All Funds	315,712	511,725	511,725	497,883	416,948	472,334
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,214	25,633	25,633	27,828	24,319	31,928
3400 Other Funds Ltd	-	5,374	5,374	3,199	4,118	3,199
6400 Federal Funds Ltd	1,054	1,296	1,296	1,352	1,296	1,352
All Funds	7,268	32,303	32,303	32,379	29,733	36,479
4715 IT Expendable Property						
8000 General Fund	35,727	11,941	11,941	12,454	11,941	12,454
3400 Other Funds Ltd	1,515	-	-	-	-	-
6400 Federal Funds Ltd	7,756	-	-	-	-	-
All Funds	44,998	11,941	11,941	12,454	11,941	12,454
SERVICES & SUPPLIES						
8000 General Fund	2,469,293	2,928,199	2,928,199	3,944,155	3,122,771	3,212,323
3400 Other Funds Ltd	179,669	1,154,726	1,154,726	901,311	912,763	1,200,780
6400 Federal Funds Ltd	1,583,894	256,615	256,615	615,930	604,741	615,797
TOTAL SERVICES & SUPPLIES	\$4,232,856	\$4,339,540	\$4,339,540	\$5,461,396	\$4,640,275	\$5,028,900

SPECIAL PAYMENTS

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Sentencing, Policy, and Research**

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 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
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	66,859,567	60,516,322	64,859,567
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	1,129,632	3,135,974	3,135,974	3,270,821	3,270,821	12,970,821
6400 Federal Funds Ltd	2,110,789	4,425,446	4,425,446	4,389,779	4,389,779	4,389,779
All Funds	58,455,463	69,749,271	69,749,271	75,099,032	68,755,787	82,799,032
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	-	-	-	-	3,000,000
6030 Dist to Non-Gov Units						
8000 General Fund	3,229,714	-	-	-	-	-
6400 Federal Funds Ltd	1,488,126	296,143	296,143	-	-	-
All Funds	4,717,840	296,143	296,143	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,000,000	10,000,000	-	-	11,000,000
6085 Other Special Payments						
8000 General Fund	-	800,000	800,000	19,400,000	-	5,150,000
3400 Other Funds Ltd	-	9,700,000	9,700,000	2,682,898	2,682,898	3,682,898
All Funds	-	10,500,000	10,500,000	22,082,898	2,682,898	8,832,898
6198 Spc Pmt to Judicial Dept						
8000 General Fund	603,066	-	-	-	-	-
6400 Federal Funds Ltd	383,324	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Sentencing, Policy, and Research

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
All Funds	986,390	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	278,929	58,813	58,813	246,000	246,000	246,000
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	44,158	-	-	-	-	-
6400 Federal Funds Ltd	649,607	-	-	-	-	-
All Funds	693,765	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	-	552,735	552,735	-	-	-
6400 Federal Funds Ltd	20,000	-	-	100,000	100,000	100,000
All Funds	20,000	552,735	552,735	100,000	100,000	100,000
SPECIAL PAYMENTS						
8000 General Fund	59,389,117	72,985,586	72,985,586	86,259,567	60,516,322	81,009,567
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	1,129,632	12,835,974	12,835,974	5,953,719	5,953,719	19,653,719
6400 Federal Funds Ltd	4,930,775	4,780,402	4,780,402	4,735,779	4,735,779	4,735,779
TOTAL SPECIAL PAYMENTS	\$65,449,524	\$91,156,962	\$91,156,962	\$97,527,930	\$71,784,685	\$105,977,930
EXPENDITURES						
8000 General Fund	64,360,696	79,843,528	79,843,528	94,937,893	68,227,639	89,347,638
4400 Lottery Funds Ltd	-	555,000	555,000	578,865	578,865	578,865
3400 Other Funds Ltd	1,686,356	14,962,708	14,962,708	7,259,068	7,252,418	21,258,537
6400 Federal Funds Ltd	7,071,139	5,337,957	5,337,957	5,664,770	5,643,281	5,664,637
TOTAL EXPENDITURES	\$73,118,191	\$100,699,193	\$100,699,193	\$108,440,596	\$81,702,203	\$116,849,677

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Sentencing, Policy, and Research**

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 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	(660,873)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,689,790	314,881	314,881	1,817,125	1,823,775	1,817,656
6400 Federal Funds Ltd	807,277	-	-	3,431,129	3,452,618	3,431,262
TOTAL ENDING BALANCE	\$2,497,067	\$314,881	\$314,881	\$5,248,254	\$5,276,393	\$5,248,918
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	23	23	20	20	22
TOTAL AUTHORIZED POSITIONS	17	23	23	20	20	22
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.54	21.51	21.51	20.00	20.00	22.00
TOTAL AUTHORIZED FTE	14.54	21.51	21.51	20.00	20.00	22.00

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	5,039,443	5,039,443	0	-
6400 Federal Funds Ltd	4,375,261	4,375,261	0	-
All Funds	9,414,704	9,414,704	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	80,289,104	80,289,104	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	890,000	890,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	46,750	46,750	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	100,000	100,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,720,638	4,720,638	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	555,000	555,000	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	3,000,000	3,000,000	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	555,000	555,000	0	-
3400 Other Funds Ltd	3,000,000	3,000,000	0	-
TOTAL TRANSFERS IN	\$3,555,000	\$3,555,000	0	-
TOTAL REVENUES				
8000 General Fund	80,289,104	80,289,104	0	-
4400 Lottery Funds Ltd	555,000	555,000	0	-
3400 Other Funds Ltd	4,036,750	4,036,750	0	-
6400 Federal Funds Ltd	4,720,638	4,720,638	0	-
TOTAL REVENUES	\$89,601,492	\$89,601,492	0	-
AVAILABLE REVENUES				
8000 General Fund	80,289,104	80,289,104	0	-
4400 Lottery Funds Ltd	555,000	555,000	0	-
3400 Other Funds Ltd	9,076,193	9,076,193	0	-
6400 Federal Funds Ltd	9,095,899	9,095,899	0	-
TOTAL AVAILABLE REVENUES	\$99,016,196	\$99,016,196	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,912,491	2,912,491	0	-
3400 Other Funds Ltd	279,120	279,120	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	205,997	205,997	0	-
All Funds	3,397,608	3,397,608	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	79,498	79,498	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,912,491	2,912,491	0	-
3400 Other Funds Ltd	358,618	358,618	0	-
6400 Federal Funds Ltd	205,997	205,997	0	-
TOTAL SALARIES & WAGES	\$3,477,106	\$3,477,106	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	931	931	0	-
3400 Other Funds Ltd	104	104	0	-
6400 Federal Funds Ltd	67	67	0	-
All Funds	1,102	1,102	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	498,912	498,912	0	-
3400 Other Funds Ltd	47,813	47,813	0	-
6400 Federal Funds Ltd	35,287	35,287	0	-
All Funds	582,012	582,012	0	-
3221 Pension Obligation Bond				
8000 General Fund	113,670	113,670	0	-
3400 Other Funds Ltd	11,270	11,270	0	-
6400 Federal Funds Ltd	11,315	11,315	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	136,255	136,255	0	-
3230 Social Security Taxes				
8000 General Fund	219,378	219,378	0	-
3400 Other Funds Ltd	27,434	27,434	0	-
6400 Federal Funds Ltd	15,759	15,759	0	-
All Funds	262,571	262,571	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	738	738	0	-
3400 Other Funds Ltd	83	83	0	-
6400 Federal Funds Ltd	53	53	0	-
All Funds	874	874	0	-
3260 Mass Transit Tax				
8000 General Fund	15,575	15,575	0	-
3400 Other Funds Ltd	3,928	3,928	0	-
All Funds	19,503	19,503	0	-
3270 Flexible Benefits				
8000 General Fund	613,624	613,624	0	-
3400 Other Funds Ltd	68,818	68,818	0	-
6400 Federal Funds Ltd	43,966	43,966	0	-
All Funds	726,408	726,408	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,462,828	1,462,828	0	-
3400 Other Funds Ltd	159,450	159,450	0	-
6400 Federal Funds Ltd	106,447	106,447	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$1,728,725	\$1,728,725	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,375,319	4,375,319	0	-
3400 Other Funds Ltd	518,068	518,068	0	-
6400 Federal Funds Ltd	312,444	312,444	0	-
TOTAL PERSONAL SERVICES	\$5,205,831	\$5,205,831	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	84,661	84,661	0	-
3400 Other Funds Ltd	5,621	5,621	0	-
6400 Federal Funds Ltd	12,731	12,731	0	-
All Funds	103,013	103,013	0	-
4125 Out of State Travel				
8000 General Fund	14,810	14,810	0	-
3400 Other Funds Ltd	2,444	2,444	0	-
6400 Federal Funds Ltd	3,946	3,946	0	-
All Funds	21,200	21,200	0	-
4150 Employee Training				
8000 General Fund	53,681	53,681	0	-
3400 Other Funds Ltd	10,422	10,422	0	-
6400 Federal Funds Ltd	7,819	7,819	0	-
All Funds	71,922	71,922	0	-
4175 Office Expenses				
8000 General Fund	53,815	53,815	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,929	6,929	0	-
6400 Federal Funds Ltd	2,219	2,219	0	-
All Funds	62,963	62,963	0	-
4200 Telecommunications				
8000 General Fund	50,935	50,935	0	-
3400 Other Funds Ltd	7,081	7,081	0	-
6400 Federal Funds Ltd	2,316	2,316	0	-
All Funds	60,332	60,332	0	-
4225 State Gov. Service Charges				
8000 General Fund	106,257	106,257	0	-
3400 Other Funds Ltd	756	756	0	-
6400 Federal Funds Ltd	504	504	0	-
All Funds	107,517	107,517	0	-
4250 Data Processing				
8000 General Fund	94,520	94,520	0	-
3400 Other Funds Ltd	6,089	6,089	0	-
6400 Federal Funds Ltd	15,328	15,328	0	-
All Funds	115,937	115,937	0	-
4275 Publicity and Publications				
8000 General Fund	12,307	12,307	0	-
3400 Other Funds Ltd	1,039	1,039	0	-
6400 Federal Funds Ltd	2,018	2,018	0	-
All Funds	15,364	15,364	0	-
4300 Professional Services				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	127,391	127,391	0	-
3400 Other Funds Ltd	581,676	581,676	0	-
6400 Federal Funds Ltd	21,348	21,348	0	-
All Funds	730,415	730,415	0	-
4315 IT Professional Services				
8000 General Fund	1,607,735	1,607,735	0	-
3400 Other Funds Ltd	468,900	468,900	0	-
All Funds	2,076,635	2,076,635	0	-
4325 Attorney General				
8000 General Fund	97,688	97,688	0	-
3400 Other Funds Ltd	6,917	6,917	0	-
6400 Federal Funds Ltd	1,241	1,241	0	-
All Funds	105,846	105,846	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	7,649	7,649	0	-
3400 Other Funds Ltd	1,490	1,490	0	-
6400 Federal Funds Ltd	142	142	0	-
All Funds	9,281	9,281	0	-
4400 Dues and Subscriptions				
8000 General Fund	9,758	9,758	0	-
3400 Other Funds Ltd	774	774	0	-
6400 Federal Funds Ltd	442	442	0	-
All Funds	10,974	10,974	0	-
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	214,665	214,665	0	-
3400 Other Funds Ltd	33,848	33,848	0	-
6400 Federal Funds Ltd	3,659	3,659	0	-
All Funds	252,172	252,172	0	-
4575 Agency Program Related S and S				
8000 General Fund	40,000	40,000	0	-
4650 Other Services and Supplies				
8000 General Fund	314,753	314,753	0	-
3400 Other Funds Ltd	15,366	15,366	0	-
6400 Federal Funds Ltd	181,606	181,606	0	-
All Funds	511,725	511,725	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,633	25,633	0	-
3400 Other Funds Ltd	5,374	5,374	0	-
6400 Federal Funds Ltd	1,296	1,296	0	-
All Funds	32,303	32,303	0	-
4715 IT Expendable Property				
8000 General Fund	11,941	11,941	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,928,199	2,928,199	0	-
3400 Other Funds Ltd	1,154,726	1,154,726	0	-
6400 Federal Funds Ltd	256,615	256,615	0	-
TOTAL SERVICES & SUPPLIES	\$4,339,540	\$4,339,540	0	-

SPECIAL PAYMENTS

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	61,632,851	61,632,851	0	-
4400 Lottery Funds Ltd	555,000	555,000	0	-
3400 Other Funds Ltd	3,135,974	3,135,974	0	-
6400 Federal Funds Ltd	4,425,446	4,425,446	0	-
All Funds	69,749,271	69,749,271	0	-
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	296,143	296,143	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,000,000	10,000,000	0	-
6085 Other Special Payments				
8000 General Fund	800,000	800,000	0	-
3400 Other Funds Ltd	9,700,000	9,700,000	0	-
All Funds	10,500,000	10,500,000	0	-
6257 Spc Pmt to Police, Dept of State				
6400 Federal Funds Ltd	58,813	58,813	0	-
6291 Spc Pmt to Corrections, Dept of				
8000 General Fund	552,735	552,735	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	72,985,586	72,985,586	0	-
4400 Lottery Funds Ltd	555,000	555,000	0	-
3400 Other Funds Ltd	12,835,974	12,835,974	0	-
6400 Federal Funds Ltd	4,780,402	4,780,402	0	-
TOTAL SPECIAL PAYMENTS	\$91,156,962	\$91,156,962	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	80,289,104	80,289,104	0	-
4400 Lottery Funds Ltd	555,000	555,000	0	-
3400 Other Funds Ltd	14,508,768	14,508,768	0	-
6400 Federal Funds Ltd	5,349,461	5,349,461	0	-
TOTAL EXPENDITURES	\$100,702,333	\$100,702,333	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(5,432,575)	(5,432,575)	0	-
6400 Federal Funds Ltd	3,746,438	3,746,438	0	-
TOTAL ENDING BALANCE	(\$1,686,137)	(\$1,686,137)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	19.00	19.00	0	-

Package Comparison Report - Detail
 2021-23 Biennium
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	56,933	56,933	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	56,933	56,933	0	0.00%
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TOTAL REVENUE CATEGORIES	\$56,933	\$56,933	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	56,933	56,933	0	0.00%
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TOTAL AVAILABLE REVENUES	\$56,933	\$56,933	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	3,418	3,418	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	3,418	3,418	0	0.00%
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TOTAL SALARIES & WAGES	\$3,418	\$3,418	\$0	0.00%
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	55,033	55,033	0	0.00%
3400 Other Funds Ltd	4,898	4,898	0	0.00%
6400 Federal Funds Ltd	617	617	0	0.00%
All Funds	60,548	60,548	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	261	261	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,900	1,900	0	0.00%
3400 Other Funds Ltd	(1,777)	(1,777)	0	0.00%
All Funds	123	123	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	56,933	56,933	0	0.00%
3400 Other Funds Ltd	3,382	3,382	0	0.00%
6400 Federal Funds Ltd	617	617	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,932	\$60,932	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	56,933	56,933	0	0.00%
3400 Other Funds Ltd	6,800	6,800	0	0.00%

Criminal Justice Comm, Oregon

Agency Number: 21300

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	617	617	0	0.00%
TOTAL PERSONAL SERVICES	\$64,350	\$64,350	\$0	0.00%
EXPENDITURES				
8000 General Fund	56,933	56,933	0	0.00%
3400 Other Funds Ltd	6,800	6,800	0	0.00%
6400 Federal Funds Ltd	617	617	0	0.00%
TOTAL EXPENDITURES	\$64,350	\$64,350	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,800)	(6,800)	0	0.00%
6400 Federal Funds Ltd	(617)	(617)	0	0.00%
TOTAL ENDING BALANCE	(\$7,417)	(\$7,417)	\$0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

6400 Federal Funds Ltd	342,726	342,726	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	342,726	342,726	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$342,726	\$342,726	\$0	0.00%
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SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

6400 Federal Funds Ltd	184,658	184,658	0	0.00%
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6291 Spc Pmt to Corrections, Dept of

6400 Federal Funds Ltd	100,000	100,000	0	0.00%
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	284,658	284,658	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$284,658	\$284,658	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	627,384	627,384	0	0.00%
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TOTAL EXPENDITURES	\$627,384	\$627,384	\$0	0.00%
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ENDING BALANCE

Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(627,384)	(627,384)	0	0.00%
TOTAL ENDING BALANCE	(\$627,384)	(\$627,384)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(10,924,935)	(10,924,935)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(10,924,935)	(10,924,935)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$10,924,935)	(\$10,924,935)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(10,924,935)	(10,924,935)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$10,924,935)	(\$10,924,935)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,928)	(1,928)	0	0.00%
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3400 Other Funds Ltd	(1,418)	(1,418)	0	0.00%
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All Funds	(3,346)	(3,346)	0	0.00%
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4150 Employee Training

8000 General Fund	(1,828)	(1,828)	0	0.00%
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3400 Other Funds Ltd	(4,313)	(4,313)	0	0.00%
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Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(6,141)	(6,141)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,248)	(1,248)	0	0.00%
3400 Other Funds Ltd	(1,993)	(1,993)	0	0.00%
All Funds	(3,241)	(3,241)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,260)	(1,260)	0	0.00%
3400 Other Funds Ltd	(1,941)	(1,941)	0	0.00%
All Funds	(3,201)	(3,201)	0	0.00%
4250 Data Processing				
8000 General Fund	(564)	(564)	0	0.00%
3400 Other Funds Ltd	(1,490)	(1,490)	0	0.00%
All Funds	(2,054)	(2,054)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(263)	(263)	0	0.00%
3400 Other Funds Ltd	(52)	(52)	0	0.00%
All Funds	(315)	(315)	0	0.00%
4300 Professional Services				
8000 General Fund	(110,000)	(110,000)	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(275,086)	(275,086)	0	0.00%
All Funds	(385,086)	(385,086)	0	0.00%
4325 Attorney General				
8000 General Fund	(2,193)	(2,193)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(219)	(219)	0	0.00%
3400 Other Funds Ltd	(877)	(877)	0	0.00%
All Funds	(1,096)	(1,096)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(263)	(263)	0	0.00%
3400 Other Funds Ltd	(52)	(52)	0	0.00%
All Funds	(315)	(315)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(3,855)	(3,855)	0	0.00%
3400 Other Funds Ltd	(6,243)	(6,243)	0	0.00%
All Funds	(10,098)	(10,098)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,314)	(1,314)	0	0.00%
3400 Other Funds Ltd	(1,256)	(1,256)	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,570)	(2,570)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(124,935)	(124,935)	0	0.00%
3400 Other Funds Ltd	(294,721)	(294,721)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$419,656)	(\$419,656)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	(216,645)	(216,645)	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(296,143)	(296,143)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(800,000)	(800,000)	0	0.00%
3400 Other Funds Ltd	(7,127,710)	(7,127,710)	0	0.00%
All Funds	(7,927,710)	(7,927,710)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(10,800,000)	(10,800,000)	0	0.00%
3400 Other Funds Ltd	(7,127,710)	(7,127,710)	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(512,788)	(512,788)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$18,440,498)	(\$18,440,498)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(10,924,935)	(10,924,935)	0	0.00%
3400 Other Funds Ltd	(7,422,431)	(7,422,431)	0	0.00%
6400 Federal Funds Ltd	(512,788)	(512,788)	0	0.00%
TOTAL EXPENDITURES	(\$18,860,154)	(\$18,860,154)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7,422,431	7,422,431	0	0.00%
6400 Federal Funds Ltd	512,788	512,788	0	0.00%
TOTAL ENDING BALANCE	\$7,935,219	\$7,935,219	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,984,605	2,984,605	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	23,865	23,865	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	23,865	23,865	0	0.00%
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TOTAL TRANSFERS IN	\$23,865	\$23,865	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,984,605	2,984,605	0	0.00%
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4400 Lottery Funds Ltd	23,865	23,865	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,008,470	\$3,008,470	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,984,605	2,984,605	0	0.00%
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4400 Lottery Funds Ltd	23,865	23,865	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,008,470	\$3,008,470	\$0	0.00%
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EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	3,557	3,557	0	0.00%
3400 Other Funds Ltd	181	181	0	0.00%
6400 Federal Funds Ltd	547	547	0	0.00%
All Funds	4,285	4,285	0	0.00%

4125 Out of State Travel

8000 General Fund	637	637	0	0.00%
3400 Other Funds Ltd	105	105	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	912	912	0	0.00%

4150 Employee Training

8000 General Fund	2,230	2,230	0	0.00%
3400 Other Funds Ltd	263	263	0	0.00%
6400 Federal Funds Ltd	336	336	0	0.00%
All Funds	2,829	2,829	0	0.00%

4175 Office Expenses

8000 General Fund	2,260	2,260	0	0.00%
3400 Other Funds Ltd	212	212	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	95	95	0	0.00%
All Funds	2,567	2,567	0	0.00%
4200 Telecommunications				
8000 General Fund	2,137	2,137	0	0.00%
3400 Other Funds Ltd	221	221	0	0.00%
6400 Federal Funds Ltd	100	100	0	0.00%
All Funds	2,458	2,458	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	118,208	118,208	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	118,292	118,292	0	0.00%
4250 Data Processing				
8000 General Fund	4,041	4,041	0	0.00%
3400 Other Funds Ltd	198	198	0	0.00%
6400 Federal Funds Ltd	659	659	0	0.00%
All Funds	4,898	4,898	0	0.00%
4275 Publicity and Publications				
8000 General Fund	519	519	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	43	43	0	0.00%
6400 Federal Funds Ltd	87	87	0	0.00%
All Funds	649	649	0	0.00%
4300 Professional Services				
8000 General Fund	991	991	0	0.00%
3400 Other Funds Ltd	17,476	17,476	0	0.00%
6400 Federal Funds Ltd	1,217	1,217	0	0.00%
All Funds	19,684	19,684	0	0.00%
4315 IT Professional Services				
8000 General Fund	91,641	91,641	0	0.00%
3400 Other Funds Ltd	26,727	26,727	0	0.00%
All Funds	118,368	118,368	0	0.00%
4325 Attorney General				
8000 General Fund	18,555	18,555	0	0.00%
3400 Other Funds Ltd	1,344	1,344	0	0.00%
6400 Federal Funds Ltd	241	241	0	0.00%
All Funds	20,140	20,140	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	319	319	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	352	352	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	409	409	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	460	460	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	48,471	48,471	0	0.00%
3400 Other Funds Ltd	7,643	7,643	0	0.00%
6400 Federal Funds Ltd	826	826	0	0.00%
All Funds	56,940	56,940	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,720	1,720	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	13,370	13,370	0	0.00%
3400 Other Funds Ltd	392	392	0	0.00%
6400 Federal Funds Ltd	7,809	7,809	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,571	21,571	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,046	1,046	0	0.00%
3400 Other Funds Ltd	177	177	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	1,279	1,279	0	0.00%
4715 IT Expendable Property				
8000 General Fund	513	513	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	310,624	310,624	0	0.00%
3400 Other Funds Ltd	55,077	55,077	0	0.00%
6400 Federal Funds Ltd	12,216	12,216	0	0.00%
TOTAL SERVICES & SUPPLIES	\$377,917	\$377,917	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,650,213	2,650,213	0	0.00%
4400 Lottery Funds Ltd	23,865	23,865	0	0.00%
3400 Other Funds Ltd	134,847	134,847	0	0.00%
6400 Federal Funds Ltd	180,978	180,978	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,989,903	2,989,903	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	110,608	110,608	0	0.00%
6257 Spc Pmt to Police, Dept of State				
6400 Federal Funds Ltd	2,529	2,529	0	0.00%
6291 Spc Pmt to Corrections, Dept of				
8000 General Fund	23,768	23,768	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,673,981	2,673,981	0	0.00%
4400 Lottery Funds Ltd	23,865	23,865	0	0.00%
3400 Other Funds Ltd	245,455	245,455	0	0.00%
6400 Federal Funds Ltd	183,507	183,507	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,126,808	\$3,126,808	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,984,605	2,984,605	0	0.00%
4400 Lottery Funds Ltd	23,865	23,865	0	0.00%
3400 Other Funds Ltd	300,532	300,532	0	0.00%
6400 Federal Funds Ltd	195,723	195,723	0	0.00%
TOTAL EXPENDITURES	\$3,504,725	\$3,504,725	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(300,532)	(300,532)	0	0.00%
6400 Federal Funds Ltd	(195,723)	(195,723)	0	0.00%
TOTAL ENDING BALANCE	(\$496,255)	(\$496,255)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	179,329	179,329	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	179,329	179,329	0	0.00%
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TOTAL REVENUE CATEGORIES	\$179,329	\$179,329	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	179,329	179,329	0	0.00%
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TOTAL AVAILABLE REVENUES	\$179,329	\$179,329	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	179,329	179,329	0	0.00%
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3400 Other Funds Ltd	17,496	17,496	0	0.00%
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6400 Federal Funds Ltd	4,373	4,373	0	0.00%
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All Funds	201,198	201,198	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	179,329	179,329	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,496	17,496	0	0.00%
6400 Federal Funds Ltd	4,373	4,373	0	0.00%
TOTAL SERVICES & SUPPLIES	\$201,198	\$201,198	\$0	0.00%
EXPENDITURES				
8000 General Fund	179,329	179,329	0	0.00%
3400 Other Funds Ltd	17,496	17,496	0	0.00%
6400 Federal Funds Ltd	4,373	4,373	0	0.00%
TOTAL EXPENDITURES	\$201,198	\$201,198	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(17,496)	(17,496)	0	0.00%
6400 Federal Funds Ltd	(4,373)	(4,373)	0	0.00%
TOTAL ENDING BALANCE	(\$21,869)	(\$21,869)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 36,992 36,992 0 0.00%

4650 Other Services and Supplies

8000 General Fund (36,992) (36,992) 0 0.00%

SERVICES & SUPPLIES

8000 General Fund - - 0 0.00%

TOTAL SERVICES & SUPPLIES

- - \$0 0.00%

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund 576,503 576,503 0 0.00%

6291 Spc Pmt to Corrections, Dept of

8000 General Fund (576,503) (576,503) 0 0.00%

SPECIAL PAYMENTS

8000 General Fund - - 0 0.00%

TOTAL SPECIAL PAYMENTS

- - \$0 0.00%

EXPENDITURES

8000 General Fund - - 0 0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (4,343,245) - 4,343,245 100.00%

REVENUE CATEGORIES

8000 General Fund (4,343,245) - 4,343,245 100.00%

TOTAL REVENUE CATEGORIES (\$4,343,245) - \$4,343,245 100.00%

AVAILABLE REVENUES

8000 General Fund (4,343,245) - 4,343,245 100.00%

TOTAL AVAILABLE REVENUES (\$4,343,245) - \$4,343,245 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund (4,343,245) - 4,343,245 100.00%

SPECIAL PAYMENTS

8000 General Fund (4,343,245) - 4,343,245 100.00%

TOTAL SPECIAL PAYMENTS (\$4,343,245) - \$4,343,245 100.00%

EXPENDITURES

8000 General Fund (4,343,245) - 4,343,245 100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$4,343,245)	-	\$4,343,245	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(33,749)	-	33,749	100.00%
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REVENUE CATEGORIES

8000 General Fund	(33,749)	-	33,749	100.00%
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TOTAL REVENUE CATEGORIES	(\$33,749)	-	\$33,749	100.00%
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AVAILABLE REVENUES

8000 General Fund	(33,749)	-	33,749	100.00%
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TOTAL AVAILABLE REVENUES	(\$33,749)	-	\$33,749	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(3,557)	-	3,557	100.00%
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3400 Other Funds Ltd	(181)	-	181	100.00%
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6400 Federal Funds Ltd	(547)	-	547	100.00%
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All Funds	(4,285)	-	4,285	100.00%
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4125 Out of State Travel

8000 General Fund	(637)	-	637	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(105)	-	105	100.00%
6400 Federal Funds Ltd	(170)	-	170	100.00%
All Funds	(912)	-	912	100.00%
4150 Employee Training				
8000 General Fund	(2,230)	-	2,230	100.00%
3400 Other Funds Ltd	(263)	-	263	100.00%
6400 Federal Funds Ltd	(336)	-	336	100.00%
All Funds	(2,829)	-	2,829	100.00%
4175 Office Expenses				
8000 General Fund	(2,260)	-	2,260	100.00%
3400 Other Funds Ltd	(212)	-	212	100.00%
6400 Federal Funds Ltd	(95)	-	95	100.00%
All Funds	(2,567)	-	2,567	100.00%
4200 Telecommunications				
8000 General Fund	(2,137)	-	2,137	100.00%
3400 Other Funds Ltd	(221)	-	221	100.00%
6400 Federal Funds Ltd	(100)	-	100	100.00%
All Funds	(2,458)	-	2,458	100.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(4,041)	-	4,041	100.00%
3400 Other Funds Ltd	(198)	-	198	100.00%
6400 Federal Funds Ltd	(659)	-	659	100.00%
All Funds	(4,898)	-	4,898	100.00%
4275 Publicity and Publications				
8000 General Fund	(519)	-	519	100.00%
3400 Other Funds Ltd	(43)	-	43	100.00%
6400 Federal Funds Ltd	(87)	-	87	100.00%
All Funds	(649)	-	649	100.00%
4300 Professional Services				
8000 General Fund	(991)	-	991	100.00%
3400 Other Funds Ltd	(17,476)	-	17,476	100.00%
6400 Federal Funds Ltd	(1,217)	-	1,217	100.00%
All Funds	(19,684)	-	19,684	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(319)	-	319	100.00%
3400 Other Funds Ltd	(27)	-	27	100.00%
6400 Federal Funds Ltd	(6)	-	6	100.00%
All Funds	(352)	-	352	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	(409)	-	409	100.00%
3400 Other Funds Ltd	(32)	-	32	100.00%
6400 Federal Funds Ltd	(19)	-	19	100.00%
All Funds	(460)	-	460	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(1,720)	-	1,720	100.00%
4650 Other Services and Supplies				
8000 General Fund	(13,370)	-	13,370	100.00%
3400 Other Funds Ltd	(392)	-	392	100.00%
6400 Federal Funds Ltd	(7,809)	-	7,809	100.00%
All Funds	(21,571)	-	21,571	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,046)	-	1,046	100.00%
3400 Other Funds Ltd	(177)	-	177	100.00%
6400 Federal Funds Ltd	(56)	-	56	100.00%
All Funds	(1,279)	-	1,279	100.00%
4715 IT Expendable Property				
8000 General Fund	(513)	-	513	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(33,749)	-	33,749	100.00%
3400 Other Funds Ltd	(19,327)	-	19,327	100.00%
6400 Federal Funds Ltd	(11,101)	-	11,101	100.00%
TOTAL SERVICES & SUPPLIES	(\$64,177)	-	\$64,177	100.00%
EXPENDITURES				
8000 General Fund	(33,749)	-	33,749	100.00%
3400 Other Funds Ltd	(19,327)	-	19,327	100.00%
6400 Federal Funds Ltd	(11,101)	-	11,101	100.00%
TOTAL EXPENDITURES	(\$64,177)	-	\$64,177	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	19,327	-	(19,327)	(100.00%)
6400 Federal Funds Ltd	11,101	-	(11,101)	(100.00%)
TOTAL ENDING BALANCE	\$30,428	-	(\$30,428)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(145,625)	-	145,625	100.00%
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REVENUE CATEGORIES

8000 General Fund	(145,625)	-	145,625	100.00%
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TOTAL REVENUE CATEGORIES	(\$145,625)	-	\$145,625	100.00%
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AVAILABLE REVENUES

8000 General Fund	(145,625)	-	145,625	100.00%
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TOTAL AVAILABLE REVENUES	(\$145,625)	-	\$145,625	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(145,625)	-	145,625	100.00%
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3400 Other Funds Ltd	(18,102)	-	18,102	100.00%
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6400 Federal Funds Ltd	(10,300)	-	10,300	100.00%
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All Funds	(174,027)	-	174,027	100.00%
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PERSONAL SERVICES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(145,625)	-	145,625	100.00%
3400 Other Funds Ltd	(18,102)	-	18,102	100.00%
6400 Federal Funds Ltd	(10,300)	-	10,300	100.00%
TOTAL PERSONAL SERVICES	(\$174,027)	-	\$174,027	100.00%
EXPENDITURES				
8000 General Fund	(145,625)	-	145,625	100.00%
3400 Other Funds Ltd	(18,102)	-	18,102	100.00%
6400 Federal Funds Ltd	(10,300)	-	10,300	100.00%
TOTAL EXPENDITURES	(\$174,027)	-	\$174,027	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	18,102	-	(18,102)	(100.00%)
6400 Federal Funds Ltd	10,300	-	(10,300)	(100.00%)
TOTAL ENDING BALANCE	\$28,402	-	(\$28,402)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(113,733)	-	113,733	100.00%
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REVENUE CATEGORIES

8000 General Fund	(113,733)	-	113,733	100.00%
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TOTAL REVENUE CATEGORIES	(\$113,733)	-	\$113,733	100.00%
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AVAILABLE REVENUES

8000 General Fund	(113,733)	-	113,733	100.00%
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TOTAL AVAILABLE REVENUES	(\$113,733)	-	\$113,733	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(391)	-	391	100.00%
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4175 Office Expenses

8000 General Fund	(3)	-	3	100.00%
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4200 Telecommunications

8000 General Fund	1,495	-	(1,495)	(100.00%)
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4225 State Gov. Service Charges

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(28,834)	-	28,834	100.00%
4250 Data Processing				
8000 General Fund	(24,482)	-	24,482	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(13,831)	-	13,831	100.00%
4650 Other Services and Supplies				
8000 General Fund	(47,687)	-	47,687	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(113,733)	-	113,733	100.00%
TOTAL SERVICES & SUPPLIES	(\$113,733)	-	\$113,733	100.00%
EXPENDITURES				
8000 General Fund	(113,733)	-	113,733	100.00%
TOTAL EXPENDITURES	(\$113,733)	-	\$113,733	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 097**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,740)	-	6,740	100.00%
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REVENUE CATEGORIES

8000 General Fund	(6,740)	-	6,740	100.00%
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TOTAL REVENUE CATEGORIES	(\$6,740)	-	\$6,740	100.00%
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AVAILABLE REVENUES

8000 General Fund	(6,740)	-	6,740	100.00%
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TOTAL AVAILABLE REVENUES	(\$6,740)	-	\$6,740	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(6,740)	-	6,740	100.00%
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3400 Other Funds Ltd	(488)	-	488	100.00%
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6400 Federal Funds Ltd	(88)	-	88	100.00%
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All Funds	(7,316)	-	7,316	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(6,740)	-	6,740	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

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

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(488)	-	488	100.00%
6400 Federal Funds Ltd	(88)	-	88	100.00%
TOTAL SERVICES & SUPPLIES	(\$7,316)	-	\$7,316	100.00%
EXPENDITURES				
8000 General Fund	(6,740)	-	6,740	100.00%
3400 Other Funds Ltd	(488)	-	488	100.00%
6400 Federal Funds Ltd	(88)	-	88	100.00%
TOTAL EXPENDITURES	(\$7,316)	-	\$7,316	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	488	-	(488)	(100.00%)
6400 Federal Funds Ltd	88	-	(88)	(100.00%)
TOTAL ENDING BALANCE	\$576	-	(\$576)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(16,224)	(16,224)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(16,224)	(16,224)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$16,224)	(\$16,224)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(16,224)	(16,224)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$16,224)	(\$16,224)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	(16,224)	(16,224)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(16,224)	(16,224)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$16,224)	(\$16,224)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(16,224)	(16,224)	0	0.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Microsoft 365 Consolidation
Pkg Group: POL Pkg Type: 090 Pkg Number: 099**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$16,224)	(\$16,224)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000
 Package: Administrative Specialist for Agency Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	120,830	130,305	9,475	7.84%
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REVENUE CATEGORIES

8000 General Fund	120,830	130,305	9,475	7.84%
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TOTAL REVENUE CATEGORIES	\$120,830	\$130,305	\$9,475	7.84%
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AVAILABLE REVENUES

8000 General Fund	120,830	130,305	9,475	7.84%
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TOTAL AVAILABLE REVENUES	\$120,830	\$130,305	\$9,475	7.84%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	68,736	68,736	0	0.00%
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3400 Other Funds Ltd	(68,736)	(68,736)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	68,736	68,736	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(68,736)	(68,736)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	11,774	11,774	0	0.00%
3400 Other Funds Ltd	(11,774)	(11,774)	0	0.00%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	3,981	3,981	0	0.00%
3400 Other Funds Ltd	(3,981)	(3,981)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,258	5,258	0	0.00%
3400 Other Funds Ltd	(5,258)	(5,258)	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	(37)	(37)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	412	412	0	0.00%
3400 Other Funds Ltd	(412)	(412)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,586	30,586	0	0.00%
3400 Other Funds Ltd	(30,586)	(30,586)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	52,094	52,094	0	0.00%
3400 Other Funds Ltd	(52,094)	(52,094)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	120,830	120,830	0	0.00%
3400 Other Funds Ltd	(120,830)	(120,830)	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Administrative Specialist for Agency Support
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	246	246	100.00%
3400 Other Funds Ltd	-	(246)	(246)	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	-	1,233	1,233	100.00%
3400 Other Funds Ltd	-	(1,233)	(1,233)	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	-	1,553	1,553	100.00%
3400 Other Funds Ltd	-	(1,553)	(1,553)	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	-	1,371	1,371	100.00%
3400 Other Funds Ltd	-	(1,371)	(1,371)	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	366	366	100.00%
3400 Other Funds Ltd	-	(366)	(366)	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	-	183	183	100.00%
3400 Other Funds Ltd	-	(183)	(183)	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	183	183	100.00%
3400 Other Funds Ltd	-	(183)	(183)	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	-	183	183	100.00%
3400 Other Funds Ltd	-	(183)	(183)	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(21,792)	(21,792)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,061	3,061	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000
 Package: Administrative Specialist for Agency Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,061)	(3,061)	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,096	1,096	100.00%
3400 Other Funds Ltd	-	(1,096)	(1,096)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	9,475	9,475	100.00%
3400 Other Funds Ltd	-	(31,267)	(31,267)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$21,792)	(\$21,792)	100.00%
EXPENDITURES				
8000 General Fund	120,830	130,305	9,475	7.84%
3400 Other Funds Ltd	(120,830)	(152,097)	(31,267)	(25.88%)
TOTAL EXPENDITURES	-	(\$21,792)	(\$21,792)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	120,830	152,097	31,267	25.88%
TOTAL ENDING BALANCE	\$120,830	\$152,097	\$31,267	25.88%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	181,089	189,083	7,994	4.41%
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REVENUE CATEGORIES

8000 General Fund	181,089	189,083	7,994	4.41%
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TOTAL REVENUE CATEGORIES	\$181,089	\$189,083	\$7,994	4.41%
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AVAILABLE REVENUES

8000 General Fund	181,089	189,083	7,994	4.41%
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TOTAL AVAILABLE REVENUES	\$181,089	\$189,083	\$7,994	4.41%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	113,856	113,856	0	0.00%
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SALARIES & WAGES

8000 General Fund	113,856	113,856	0	0.00%
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TOTAL SALARIES & WAGES	\$113,856	\$113,856	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	19,504	19,504	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,710	8,710	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	683	683	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	67,233	67,233	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$67,233	\$67,233	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	181,089	181,089	0	0.00%
TOTAL PERSONAL SERVICES	\$181,089	\$181,089	\$0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	-	307	307	100.00%
4150 Employee Training				
8000 General Fund	-	1,537	1,537	100.00%
4175 Office Expenses				
8000 General Fund	-	1,935	1,935	100.00%
4200 Telecommunications				
8000 General Fund	-	1,708	1,708	100.00%
4250 Data Processing				
8000 General Fund	-	456	456	100.00%
4275 Publicity and Publications				
8000 General Fund	-	228	228	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	228	228	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	228	228	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,367	1,367	100.00%
SERVICES & SUPPLIES				

Criminal Justice Comm, Oregon

Agency Number: 21300

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: STOP Research Position
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	7,994	7,994	100.00%
TOTAL SERVICES & SUPPLIES	-	\$7,994	\$7,994	100.00%
EXPENDITURES				
8000 General Fund	181,089	189,083	7,994	4.41%
TOTAL EXPENDITURES	\$181,089	\$189,083	\$7,994	4.41%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(117,953)	(117,953)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(117,953)	(117,953)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$117,953)	(\$117,953)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(117,953)	(117,953)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$117,953)	(\$117,953)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(227)	(227)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(23,991)	(23,991)	100.00%
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3400 Other Funds Ltd	-	(71)	(71)	100.00%
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6400 Federal Funds Ltd	-	(50)	(50)	100.00%
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All Funds	-	(24,112)	(24,112)	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	-	(33,927)	(33,927)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(5,715)	(5,715)	100.00%
4325 Attorney General				
8000 General Fund	-	(6,353)	(6,353)	100.00%
3400 Other Funds Ltd	-	(460)	(460)	100.00%
6400 Federal Funds Ltd	-	(83)	(83)	100.00%
All Funds	-	(6,896)	(6,896)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(19,855)	(19,855)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(27,885)	(27,885)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(117,953)	(117,953)	100.00%
3400 Other Funds Ltd	-	(531)	(531)	100.00%
6400 Federal Funds Ltd	-	(133)	(133)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$118,617)	(\$118,617)	100.00%

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(117,953)	(117,953)	100.00%
3400 Other Funds Ltd	-	(531)	(531)	100.00%
6400 Federal Funds Ltd	-	(133)	(133)	100.00%
TOTAL EXPENDITURES	-	(\$118,617)	(\$118,617)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	531	531	100.00%
6400 Federal Funds Ltd	-	133	133	100.00%
TOTAL ENDING BALANCE	-	\$664	\$664	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 15,378,395 15,378,395 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

TOTAL TRANSFERS IN

- **\$10,000,000** **\$10,000,000** **100.00%**

REVENUE CATEGORIES

8000 General Fund - 15,378,395 15,378,395 100.00%

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

TOTAL REVENUE CATEGORIES

- **\$25,378,395** **\$25,378,395** **100.00%**

AVAILABLE REVENUES

8000 General Fund - 15,378,395 15,378,395 100.00%

3400 Other Funds Ltd - 10,000,000 10,000,000 100.00%

TOTAL AVAILABLE REVENUES

- **\$25,378,395** **\$25,378,395** **100.00%**

EXPENDITURES

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	137,304	137,304	100.00%
SALARIES & WAGES				
8000 General Fund	-	137,304	137,304	100.00%
TOTAL SALARIES & WAGES	-	\$137,304	\$137,304	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	23,520	23,520	100.00%
3230 Social Security Taxes				
8000 General Fund	-	10,504	10,504	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	824	824	100.00%
3270 Flexible Benefits				

Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research

Cross Reference Number: 21300-001-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,184	73,184	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$73,184	\$73,184	100.00%
PERSONAL SERVICES				
8000 General Fund	-	210,488	210,488	100.00%
TOTAL PERSONAL SERVICES	-	\$210,488	\$210,488	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	769	769	100.00%
4150 Employee Training				
8000 General Fund	-	3,985	3,985	100.00%
4175 Office Expenses				
8000 General Fund	-	2,278	2,278	100.00%
4200 Telecommunications				
8000 General Fund	-	1,708	1,708	100.00%
4250 Data Processing				
8000 General Fund	-	740	740	100.00%
4275 Publicity and Publications				

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	569	569	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	300,000	300,000	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	456	456	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	569	569	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,100	4,100	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,733	2,733	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	17,907	17,907	100.00%
3400 Other Funds Ltd	-	300,000	300,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$317,907	\$317,907	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	-	6,700,000	6,700,000	100.00%
6025 Dist to Other Gov Unit				

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	3,000,000	3,000,000	100.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	-	10,000,000	10,000,000	100.00%
6085 Other Special Payments				
8000 General Fund	-	5,150,000	5,150,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	15,150,000	15,150,000	100.00%
3400 Other Funds Ltd	-	9,700,000	9,700,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$24,850,000	\$24,850,000	100.00%
EXPENDITURES				
8000 General Fund	-	15,378,395	15,378,395	100.00%
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
TOTAL EXPENDITURES	-	\$25,378,395	\$25,378,395	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Sentencing, Policy, and Research**

**Cross Reference Number: 21300-001-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,198,996 1,198,996 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 1,000,000 1,000,000 100.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 3,000,000 3,000,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 4,000,000 4,000,000 100.00%

TOTAL TRANSFERS IN

- **\$4,000,000** **\$4,000,000** **100.00%**

REVENUE CATEGORIES

8000 General Fund - 1,198,996 1,198,996 100.00%

3400 Other Funds Ltd - 4,000,000 4,000,000 100.00%

TOTAL REVENUE CATEGORIES

- **\$5,198,996** **\$5,198,996** **100.00%**

AVAILABLE REVENUES

8000 General Fund - 1,198,996 1,198,996 100.00%

3400 Other Funds Ltd - 4,000,000 4,000,000 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	\$5,198,996	\$5,198,996	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	113,856	113,856	100.00%
SALARIES & WAGES				
8000 General Fund	-	113,856	113,856	100.00%
TOTAL SALARIES & WAGES	-	\$113,856	\$113,856	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	19,504	19,504	100.00%
3230 Social Security Taxes				
8000 General Fund	-	8,710	8,710	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	683	683	100.00%
3270 Flexible Benefits				
8000 General Fund	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	67,233	67,233	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$67,233	\$67,233	100.00%
PERSONAL SERVICES				
8000 General Fund	-	181,089	181,089	100.00%
TOTAL PERSONAL SERVICES	-	\$181,089	\$181,089	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	307	307	100.00%
4150 Employee Training				
8000 General Fund	-	1,537	1,537	100.00%
4175 Office Expenses				
8000 General Fund	-	1,935	1,935	100.00%
4200 Telecommunications				
8000 General Fund	-	1,708	1,708	100.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	456	456	100.00%
4275 Publicity and Publications				
8000 General Fund	-	228	228	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	228	228	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	228	228	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	9,913	9,913	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,367	1,367	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	17,907	17,907	100.00%
TOTAL SERVICES & SUPPLIES	-	\$17,907	\$17,907	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	-	3,000,000	3,000,000	100.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	-	1,000,000	1,000,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6085 Other Special Payments				
3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	1,000,000	1,000,000	100.00%
3400 Other Funds Ltd	-	4,000,000	4,000,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$5,000,000	\$5,000,000	100.00%
EXPENDITURES				
8000 General Fund	-	1,198,996	1,198,996	100.00%
3400 Other Funds Ltd	-	4,000,000	4,000,000	100.00%
TOTAL EXPENDITURES	-	\$5,198,996	\$5,198,996	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

PIC100 - Position Budget Report

Criminal Justice Comm, Oregon

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 21300-000-00-00-00000
Legislatively Adopted 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											3,346,243	-	210,384	205,997	3,762,624
Total OPE											1,586,744	-	90,469	95,132	1,772,345
Total Personal Services											4,932,987	-	300,853	301,129	5,534,969

PIC100 - Position Budget Report

Sentencing, Policy, and Research

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 21300-001-01-00-00000
Legislatively Adopted 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
0000066	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4744	SAL	113,856	-	-	-	113,856
										OPE	66,550	-	-	-	66,550
Total Salary											1,991,851	-	-	205,997	2,197,848
Total OPE											906,100	-	-	95,132	1,001,232
Total Personal Services											2,897,951	-	-	301,129	3,199,080

PIC100 - Position Budget Report

Illegal Marijuana Enforcement (IMMEGP)

2021-23 Biennium
Budget Preparation

Cross Reference Number: 21300-001-02-00-00000
Legislatively Adopted 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

PIC100 - Position Budget Report

Bias Crime

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 21300-001-04-00-00000
Legislatively Adopted 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

PIC100 - Position Budget Report

IMPACTS

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 21300-001-05-00-00000
Legislatively Adopted 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

PIC100 - Position Budget Report

Statistical Transparency of Policing

2021-23 Biennium
Budget Preparation

Cross Reference Number: 21300-001-08-00-00000
Legislatively Adopted 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	PF	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

PIC100 - Position Budget Report

Restorative Justice

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 21300-001-10-00-00000
Legislatively Adopted 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
0000067	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5721	SAL	137,304	-	-	-	137,304
										OPE	72,360	-	-	-	72,360
Total Salary											137,304	-	-	-	137,304
Total OPE											72,360	-	-	-	72,360
Total Personal Services											209,664	-	-	-	209,664