



OREGON
CRIMINAL JUSTICE COMMISSION

2025-2027

AGENCY REQUESTED 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

AGENCY NAME

885 Summer Street NE, Salem OR 97301

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 2025-27 AGENCY REQUESTED BUDGET

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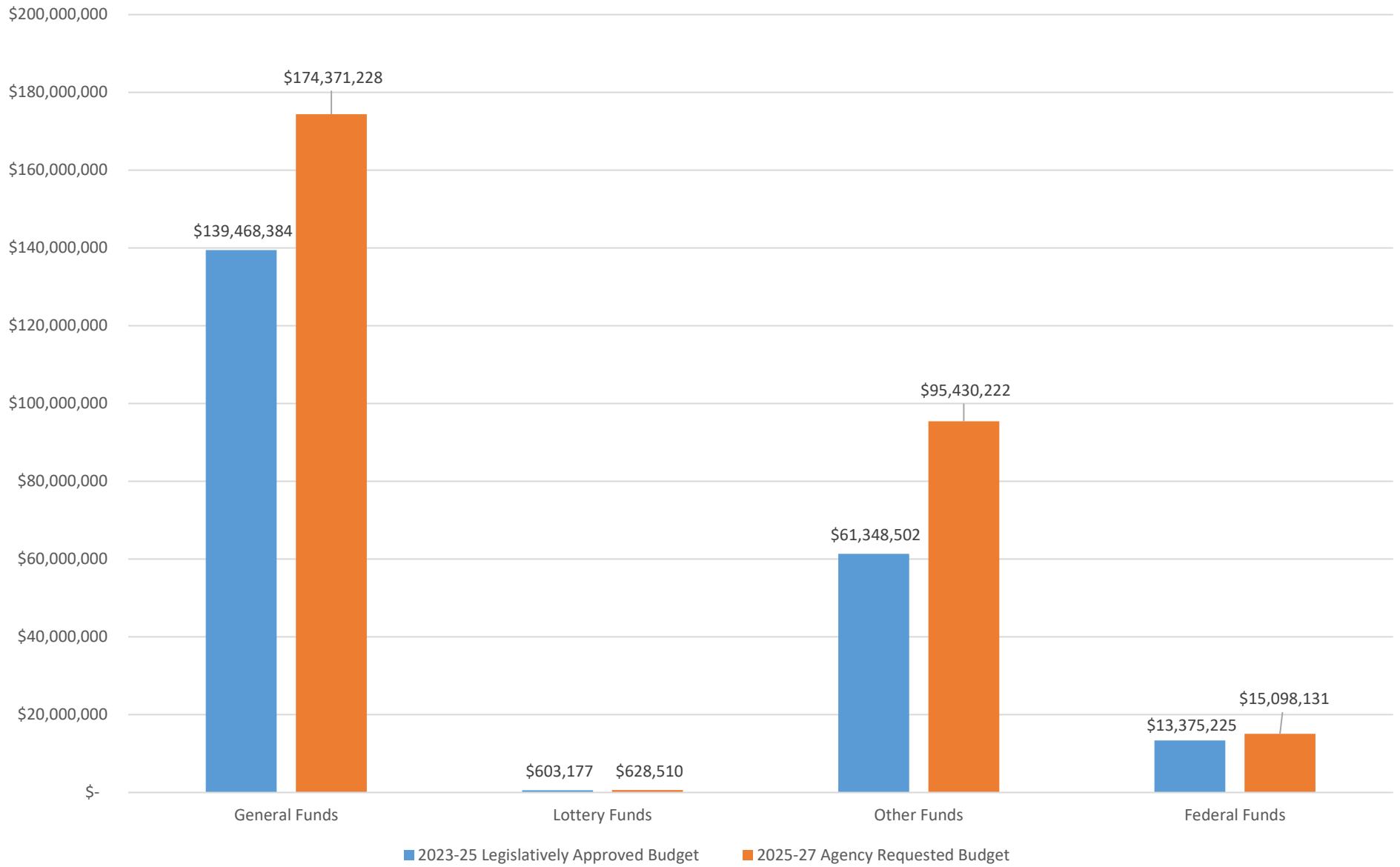
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Budget Summary Graphics

Criminal Justice Commission 2023-25 LAB and 2025-27 ARB Budgets



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

OUR VISION AND MISSION

Oregon can achieve a just, efficient, and equitable criminal justice system through outcome-driven decision making and established forums for transparent exchange of information. The Oregon Criminal Justice Commission (CJC), through its mission, can help to achieve this vision. Our mission, which is found in ORS 137.656, is to improve the effectiveness and efficiency of state and local criminal justice systems by providing a centralized and impartial forum for statewide policy development and planning.

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OUR STORY

The primary duty of the CJC is the development and maintenance of a comprehensive, long-range plan for a coordinated criminal justice system in Oregon that encompasses public safety, crime reduction and prevention, and accountability, treatment and rehabilitation for individuals involved. The current statewide plan, which was approved by the Oregon Task Force on Public Safety established by House Bill 2238 (2017), aims to:

- 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 individuals into the community;
- Measure effectiveness of programs, services and policies through sound, relevant research; and
- Examine criminal justice policies to ensure they embody fairness, consistency, proportionality, and opportunity.

When the current statewide plan was developed, CJC as an organization maintained a workforce of nine FTE positions, who were focused on research concerning prison usage and recidivism, and the administration of two statewide grant programs. Small but mighty, CJC is proud of its contributions toward a significant reduction in the number of individuals incarcerated in Oregon's prison, the promulgation of evidence-based practices deployed by treatment courts and community supervision professionals statewide, and the implementation of other criminal justice initiatives designed to enhance transparency, innovation, and compassion throughout Oregon's local and state criminal justice systems.

Since 2017, the criminal justice system in Oregon has changed significantly due to both positive advancements and unique challenges. The near concurrent impacts of the COVID-19 pandemic and the racial justice protests following the murder of George Floyd began these unprecedented changes, as decades old policies and procedures had to evolve to meet the needs of social distancing in congregant settings and legal reforms ushered in new ways of doing business with an eye toward equitable outcomes for all. These impacts were quickly joined by others, including changes to Oregon's pretrial system via Senate Bill 48 (2021) and a reversal of decades of falling crime rates, as Oregon experienced spikes in both violent and property crime as it emerged from the pandemic. Finally, perhaps the most seismic shift in the criminal justice system can be traced to the passage of Ballot Measure 110 in November of 2020, which decriminalized the possession of user amounts of controlled substances. This was followed by the recriminalization of possession of controlled substances via House Bill 4002 in 2024.

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During this time of near constant upheaval within the criminal justice system, the CJC has changed as well. To address the challenges faced within our state justice system, the CJC's grant portfolio has grown to twelve distinct grant programs. The CJC's research responsibilities have expanded as well. In 2017, for instance, House Bill 2355 created the Statistical Transparency of Policing Program, which mandated the collection of data for all officer initiated discretionary traffic and pedestrian stops as well as an annual report to be compiled by CJC researchers. In 2019, Senate Bill 577 created new reporting requirements for bias crimes, while also mandating new analyses, reports, and dashboards to contribute to public awareness to these types of offenses. Accordingly, our workforce has nearly quadrupled, growing to nearly forty FTE positions as a result of these expanded responsibilities.

OUR PLAN

As we begin to contemplate the next decade of criminal justice in Oregon, we believe it is imperative to first focus internally on our own infrastructure and procedures. To date, through both formal and informal engagement with our employees, commissioners, and partners, we have developed a collection of near-term goals and strategies intended to align our people, processes, and products with Oregon's enterprise values: accountability, equity, excellence, and integrity.

This Agency Strategic Plan is an intentional "work in progress" where we identify our initial steps for establishing and maintaining the organizational culture and practices necessary to support and respond to an evolving criminal justice system. Over the next two years, our executives will track related activities quarterly and facilitate an annual opportunity for staff to provide observations and feedback. Periodically, but not less than twice per year, we will revise our plan as we achieve objectives and identify next steps, with the goal of adopting a new, three-year strategic plan in 2026. Small but mighty, we are committed to these goals today so that tomorrow we can lead Oregon toward a future where every aspect of the criminal justice system is equitable, efficient, and worthy of confidence.

OUR PEOPLE

We consider our employees and committees our most important asset. It takes a team of individuals with diverse expertise and experiences and a commitment to service to address the needs of Oregon's criminal justice system.

Over the next two years we will strive to:

- 1. Ensure our workplace promotes inclusion, work/life balance, and psychological safety for all employees and partners.**
 - Survey employees about their perspectives and experiences working in our organization.

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- Revise our DEI plan with staff and partner involvement to specifically identify strategies for promoting equity and a sense of belonging in our workplace.
- Increase coordination between our executive and staff committees to identify opportunities for cross-divisional collaboration.
- Monitor workforce turnover and conduct exit interviews specific to workplace climate and culture.

2. Increase diverse representation in our workforce, our commission, and our committees, to include but not limited to race/ethnicity, gender, ability, and justice system involvement.

- Identify universities, colleges, and community-led organizations to partner with to share information about our organization and employment opportunities.
- Review recruitment and public meeting materials annually to ensure they are broadly accessible and clearly state how applicants can receive any needed accommodations.
- Develop a process to compensate public members for their service on committees.
- Collaborate with the Governor's Office to improve representation of diverse backgrounds in our statutorily defined review/advisory committees.

3. Prioritize staff development in areas relevant to cultural competence, business acumen, and service leadership skills.

- Survey employees to identify training needs/interests, as well as internal expertise, resource networks, and diverse experiences.
- Initiate a coordinated effort between the executive and staff committees to develop a quarterly training schedule and educational resources for all employees.

OUR PROCESSES

We are committed to our statutory obligation to provide a centralized and impartial forum for statewide policy development and planning related to criminal justice. To be successful, we recognize our procedures must capitalize on opportunities to enhance transparency and engagement. Over the next two years we will strive to:

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1. Increase connections between the Commission, the programs it supports, and the communities they serve.

- Institute a bi-annual listening tour to solicit regional feedback that can be shared directly with commissioners and agency leaders.
- Maintain quarterly in-person Commission meetings held in various communities statewide.
- Coordinate regular opportunities for grant-funded programs to share their successes and challenges with the Commission.
- Organize regular presentations to the Commission that elevate discussions about equity in the criminal justice system, including but not limited to disparity analyses, culturally and linguistically responsive services, and input from historically marginalized communities.

2. Ensure grantmaking processes are conducted in a consistent and transparent manner.

- Review administrative rules for inconsistencies in methodologies for reviewing and approving grants.
- Develop a process for grantmaking authorities to establish clear and objective expectations or preferences prior to soliciting grant applications.
- Identify community-led organizations to partner with to share information about our organization and eligible grant opportunities with entities that may be unaware or unsure of government grant processes.

3. Increase proactive engagement with Oregon's federally recognized tribes and develop responsive operating procedures for working with tribes.

- Seek guidance and support from experienced agencies on how to respectfully engage tribal governments about state initiatives and funding opportunities.
- Seek guidance from tribal leaders on developing an approach for regular communication between our agency and tribal governments.

4. Develop an approach for regular and collaborative engagement with our partners in behavioral health, public health, and housing.

- Identify specific programs or initiatives that intersect with the criminal justice system

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- Establish a learning community to discuss similarities and overlap and align system-level solutions.

OUR PRODUCTS

Data & Research

Data is a critical component to developing transparent dialogue about the criminal justice system. Accordingly, we will continuously strive to:

1. Provide criminal justice data in an accessible and functional format.

- Solicit feedback regarding the clarity, objectivity, and functionality of our current data dashboards.
- Conduct regular reviews of data analyses, report language and formatting, and visualizations.
- Institute practitioner focus groups when developing or revising data dashboards or analytical tools and methods.

2. Partner with other organizations to enhance data-sharing and increase the amount and depth of criminal justice research conducted in Oregon.

- Identify partners in behavioral health, public health, and housing with data relevant to the analysis of justice-involved individuals.
- Identify entities actively conducting or pursuing rigorous evaluations related to crime, public safety, and criminal justice in Oregon.

Grant Funding

With appropriate support and monitoring, grant-funded initiatives can help examine the application of best practices related to criminal justice outcomes. Accordingly, we will continuously strive to:

1. Provide grant recipients with resources and opportunities that promote evidence-based practices and statewide collaboration.

- Identify educational materials, literature reviews or meta-analyses that can be summarized and easily shared with grant

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recipients.

- Revisit a partnership with DPSST to utilize the Oregon Knowledge Bank as a clearinghouse for best practices
- Review grant-funded programs for similarities in model, scope, and challenges faced and explore the development of learning communities for grant recipients.

2. Establish working relationships with grant recipients that foster open communication and mutual accountability.

- Institute feedback sessions with grant recipients following major grant award processes to identify areas for improvement.
- Ensure CJC grant teams conduct at least four site visits per year focused on understanding local operations.
- Provide meaningful input to grant recipients following semi-annual reviews of progress and data reporting.

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 192.245.¹

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

¹ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2238 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2238> (2017).

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- 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
- 13) Justice Reinvestment Equity Program
- 14) Sanctuary Promise
- 15) Family Preservation Project
- 16) Juvenile Justice Policy Commission
- 17) Organized Retail Theft Grant
- 18) Behavioral Health Deflection Grant Program (BHD)
- 19) Jail-based Medications for Opioid Use Disorder Grant Program (JMOUD)

1. State Administering Agency

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

2. Statistical Analysis Center

The Statistical Analysis Center (SAC) is closely linked to the planning and policy development and sentencing guidelines focus areas. In order to make informed decisions, policy-makers require updated criminal justice data. The SAC has worked to gain access to and analyze arrest, charge and conviction data in order to continue to inform state and local policy discussions. This data analysis has helped the SAC to develop a comprehensive cost-benefit model, a risk-assessment tool, and legislative fiscal and racial/ethnic impact estimates.

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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

The purpose of the Justice Reinvestment Grant Program is to provide funding for counties to plan, implement, and expand initiatives that establish a process to assess individuals charged with crimes and provide a continuum of community-based sanctions, services, and programs. Grant-funded initiatives must be designed to reduce recidivism and decrease the county’s utilization of imprisonment in a Department of Corrections institution while protecting public safety and holding individuals accountable.

Grant-funded initiatives throughout Oregon include pretrial release programming, treatment services and supports, and reentry services such as peer mentoring, housing assistance, education, and job-seeking assistance. A county’s Local Public Safety Coordinating Council, the county’s board of commissioners, and the presiding judge of the local judicial district must support the initiative.

Since the program began the number of individuals in prison has decreased by 3,229 individuals, from 14,386 (April 2013) to 11,157 (April 2024). As a result, the state did not build an additional men’s prison or reopen a women’s prison as had been forecasted in 2013 and two additional men’s prisons have been closed. The recidivism rate in Oregon has also decreased since the inception of the Justice Reinvestment Program.

4. Specialty Courts Grant Program

The purpose of the Specialty Court Grant Program is to support the operations of Oregon’s specialty courts. These courts operate under a model that provides an alternative to incarceration through court-directed supervision and mandated treatment to non-violent individuals with substance use or mental health issues underlying their criminal behavior. Specialty courts rely on consistent interactions between the participant and judge and require collaboration among a multidisciplinary team made up of a judge, treatment providers, probation, district attorneys, and defense attorneys. Common types of specialty courts include Adult Drug Treatment Courts, Mental Health Courts, Family Treatment Courts, Juvenile Drug Treatment Courts, DUII Courts, and Veteran Treatment Courts.

The CJC also maintains the Oregon Specialty Court Standards which describe consistent practices for specialty courts to follow to achieve intended outcomes such as decreased substance use, reduced recidivism, and enhanced public safety.

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

The purpose of the Improving People’s Access to Community-based Treatment, Supports and Services (IMPACTS) High Utilizer Program is to support counties and tribal governments in developing stronger community-based supports and services available to specific groups of individuals (referred to as a “target population”) identified as high utilizers of the criminal justice system, emergency services, and/or institutional placements. IMPACTS programs serve some of Oregon’s highest-risk, highest-need individuals. In 2023, co-occurring mental health and substance use disorders were reported among more than three quarters of IMPACTS clients. For this population, the average number of bookings was 4.2, and the average number of hospital admissions was 5.8, in the year prior to their enrollment in IMPACTS programming. Grant recipients implement a variety of program models to support their unique target populations, including intensive case management, stabilization centers, law enforcement assisted diversion, and mobile crisis teams.

Statewide program outcomes are currently being evaluated by researchers at the Oregon Health and Science University Center for Health Systems Effectiveness to identify whether grant-funded investments in community supports and services for the IMPACTS target population were sufficient to reduce criminal justice system involvement, high-intensity healthcare utilization, and institutional placements. Between July 1, 2023 and March 30, 2024, a total of 695 individuals engaged in IMPACTS programs across 16 jurisdictions.

6. Illegal Marijuana Market Enforcement Grant Program

The purpose of the Illegal Marijuana Market Enforcement Grant Program is to help local communities address the harmful impacts of large-scale illegal marijuana operations in Oregon, such as violent crime, labor trafficking, and environmental degradation. The program makes funds available to local government entities, such as sheriff’s offices, city police departments, and prosecutor’s offices, as well as to community-based organizations, to help with costs such as hiring new staff, attending specialized trainings, and offering supports and services to victims of crimes. The grant program prioritizes providing resources to under-resourced rural areas and assistance for people escaping dangerous working conditions associated with the illegal marijuana market.

Intended outcomes for the program include uprooting large-scale illegal marijuana activities conducted by drug trafficking organizations and supporting trafficked workers suffering abuse at illegal grow sites. Additionally, through grant program data reporting and analysis, the CJC aims to improve the state’s understanding of the nature, scope, and conditions of the illegal marijuana market in Oregon. From April 1, 2022 to September 30, 2023, grant-funded law enforcement operations reported 424 illegal cannabis incidents occurring in 96 unique zip codes. During that same reporting period, community-based organizations funded by the grant provided legal assistance and/or referrals to needed crisis or long-term support services to 344 survivors of human trafficking.

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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.² HB 2355 mandated that all Oregon law enforcement agencies collect data on traffic and pedestrian stops, excluding call for service. The data elements collected include the officer's perception of the race and gender of the person stopped, statutory reason for and disposition of the stop. The CJC is tasked to evaluate the results of collected law enforcement agency data for patterns or practices of profiling and report the results to the Governor, Department of Public Safety Standards and Training (DPSST), and committees for the Legislative Assembly related to the judiciary. In 2019, the Oregon Legislature passed HB 5050, transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency.

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.³ 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,

² Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2355§1 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355> (2017).

³ Or. Rev. Stat. § 137.656 (3)a-e

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policies, and procedures used by local and regional correctional facilities in order to determine whether they adequately protect the Constitutional rights of prisoners and follow national best practices.

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

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 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

The purpose of the Restorative Justice Grant Program is to provide public and private entities with financial support to establish an alternative approach to Oregon’s traditional criminal and juvenile legal system processes. Collaboration between organizations in the community and agencies that are part of the criminal justice system, such as law enforcement, courts, district attorneys, and defense attorneys, is key in ensuring that the aims of the program are met. Grant-funded initiatives must focus on centering the experiences of those that have been harmed, along with encouraging those that caused the harm to take responsibility and repair the harm, with the purpose of identifying solutions that promote healing and mutual agreement.

The program serves individuals who have engaged in the “front end” of the criminal legal system, meaning before conviction for a crime or incarceration. The program prioritizes providing resources to initiatives that accept cases of person crime and historically underserved regions in Oregon, among others. Evaluations are intended to assess outcomes related to safety, satisfaction, and feelings about responsibility.

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.

13. Justice Reinvestment Equity Program

The purpose of the Justice Reinvestment Equity Program is to support subgrants and technical assistance to culturally specific organizations and culturally responsive service providers administered by the Northwest Health Foundation Fund (NWHF). Three types of organizations are currently funded by NWHF: 1) victim and survivor services, 2) violence reduction and/or services that prevent involvement in the criminal legal system, and 3) reentry, diversion and services that reduce involvement in the criminal legal system.

In 2023, the CJC convened an advisory group composed of culturally diverse persons with expertise in culturally responsive evaluations, persons with expertise in criminal justice issues, and representatives of the subgrantees receiving funds, to evaluate the implementation of

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the Justice Reinvestment Equity Program and monitor the progress of sub-grants. The final report will be submitted to the legislature in September 2024.

14. Sanctuary Promise

The Sanctuary Promise Act (HB 3265, 2021 Regular Session) further strengthens Oregon’s existing sanctuary laws, mandating that public bodies decline any request or communication from a federal agency that relates to immigration enforcement (other than a qualifying judicial subpoena) and to report such requests or communications to CJC. It also established a telephone hotline – operated by the Oregon Department of Justice – dedicated to assisting victims, witnesses, and other reporters of Sanctuary Promise violations. The CJC maintains a data dashboard of all reported violations and publishes a summary report for the Legislature annually.

15. Family Preservation Project

In 2021, the Oregon Legislature included in HB500688 a budget note which directs the Criminal Justice Commission to work in collaboration with the Department of Corrections, and the YWCA of Greater Portland to track outcomes of the Family Preservation Project. The program, operated at the Coffee Creek Correctional Facility, is designed to strengthen family times by providing services and supports to incarcerated parents and their minor children. Findings must be reported to the Legislature annually.

16. Juvenile Justice Policy Commission

House Bill 2320 (2023) established the Juvenile Justice Policy Commission. The commission shall analyze the juvenile justice system at the state and local levels across branches of government to provide recommendations for improvements in law, policy, practice, and appropriation to improve public safety, youth outcomes, and system disparities.

17. Organized Retail Theft Grant

The purpose of the Organized Retail Theft Grant Program is to financially assist local law enforcement agencies, the Oregon State Police and community-based organizations with costs associated with addressing and prosecuting organized retail theft.

The primary intended outcomes for the program include disrupting, deterring or reducing organized retail theft over time by identifying and addressing fencing networks and addressing organized retail theft that places retail employees, the public or both at risk of physical injury.

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18. Behavioral Health Deflection Grant Program (BHD)

The purpose of the Behavioral Health Deflection Grant Program is to support counties and tribes in the development and operation of deflection programs, defined as: “[a] collaborative program between law enforcement agencies and behavioral health entities that assists individuals who may have substance use disorder, another behavioral health disorder or co-occurring disorders, to create community-based pathways to treatment, recovery support services, housing, case management or other services.” Awarded funds may be used for expenses such as deflection program operation, law enforcement employees, deputy district attorneys, behavioral health treatment workers, behavioral health workforce development, and capital construction of behavioral health treatment infrastructure.

The CJC has contracted with research partners at the Oregon Health and Science University (OHSU)/Portland State University School of Public Health to build a web-based statewide data tracking system to track deidentified client-level data and to conduct a study on deflection best practices. Deflection program outcomes will also be evaluated, including connections to social services and criminal justice system avoidance. An additional OHSU research team has been contracted by the CJC to provide implementation technical assistance to grant recipients.

19. Jail-based Medications for Opioid Use Disorder Grant Program

The purpose of the Jail-based Medications for Opioid Use Disorder Grant Program is to provide opioid use disorder treatment and transitional planning services to persons in custody in local and tribal correctional facilities. These services are not currently eligible for reimbursement under the Oregon Health Plan, creating significant barriers to adequate treatment for adults in custody struggling with opioid use disorder and resulting in significant costs for local governments. The intended outcomes for the program include increasing statewide infrastructure and accessibility for opioid use disorder treatment in jail settings and reducing related overdoses.

2023-25 Legislatively Approved Budget

General Fund	Other Funds		Lottery Funds	All Funds	Positions	FTE
\$139,468,384	\$61,348,502	\$13,375,225	\$603,177	\$214,795,288	35	32.00

2025-27 Agency Requested Budget

General Fund	Other Funds	Federal Funds	Lottery Funds	All Funds	Positions	FTE
\$174,371,228	\$95,430,222	\$15,098,131	\$628,510	\$285,528,091	37	37.00

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Environmental Factors

The collaboration of state and county public safety officials is key to the agency successfully meeting its goals in 2025-27. 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 2025-27 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.⁴ 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.⁵ 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.⁶

⁴ Oregon Criminal Justice Commission. Oregon Specialty Court Standards. <https://www.oregon.gov/cjc/sc/Documents/OregonSpecialtyCourtStandards.pdf> (2018).

⁵ 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)

⁶ Oregon Criminal Justice Commission. Dashboards. <https://www.oregon.gov/cjc/sac/pages/dashboards.aspx> (2020).

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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. CJC released the third annual report on December 1, 2022.

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. 7. The OKB was refreshed in 2022 to increase usability, accessibility, and security. In 2025-27, 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 2025-27 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 2025-27 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

⁷ Oregon Criminal Justice Commission. Oregon Knowledge Bank. <https://okb.oregon.gov/> (2016).

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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.

In order to advance the Governor's priorities in behavioral health, during the 2025 2027 biennium, the CJC has pursued continued funding of the newly established grant programs, BHD and JMOUD, from HB 4002 in the 2024 legislative short-session through Policy Option Packages. the BHD grant is designed to provide an essential off-ramp away from the criminal justice system for individuals whose criminality is tied to their substance use and abuse, as well as mental health needs. In most counties, new programming will be created with previous biennium funding, establishing infrastructure across the state to better meet the needs of its target population. Without continued and expanded funding, this new initiative, which is central to the recriminalization of possession of controlled substances, will fail. Failure of these programs will result in increased costs to local and state governments associated with the prosecution and defense of thousands of possession of controlled substances cases, along with the associated costs of supervising convicted individuals. Furthermore, deflection programs are likely an essential stop-gap in the system that could lead to the avoidance of historical racial disparities in drug cases.

The JMOUD grant program was established to provide funding to local jails to support in-custody opioid use disorder (OUD) treatment as well for transition planning services for individuals with OUD as they leave custody. Currently, many local jails lack the infrastructure, staff, and access to medication necessary for adequately treating individuals suffering from OUD. This gap in services can lead to the death of individuals suffering from OUD, either while they are in custody and/or upon release. This new, essential service must receive continued support or fledgling programs will close increasing the risk of overdose and death amongst individuals with OUD who become involved in the criminal justice system.

Major Information Technology Projects/Initiatives

None

STATE OF OREGON
CRIMINAL JUSTICE COMMISSION

**2025-2027 Agency Request Budget
DEI Plan Cover Memo**

Included is the CJC Diversity, Equity and Inclusion Plan, developed in June 2023 in accordance with the Governor’s January 2023 letter of expectations for executive branch agencies. Since that time, CJC has maintained engagement in the Office of Cultural Change’s DEI Cohort to develop an understanding of improvements that can be made to this plan in future revisions to best serve Oregonians in alignment with the State’s DEI Action Plan.

Contained in this memo are the agency’s responses to the questions regarding DEI plans that were requested in the Agency Summary section (pg. 41) of the DAS-CFO 2025-27 Budget & Legislative Concepts Instructions (March 2024).

1. Who benefits from agency programs, both directly and indirectly?

The CJC serves as a centralized and impartial forum for statewide policy development and planning and includes responsibilities as the primary research agency for statewide criminal justice data and the administering agency for multiple public safety grants designed to support innovative programming.

Directly, the agency’s research programs provide the Legislature, government agencies, and community organizations with data-driven resources for state and local public safety issue identification and policy development. Grant programs operated by the CJC financially support public and private entities that provide a multitude of services to justice-involved individuals including case management, treatment, transitional housing, and stabilization supports.

Indirectly, the CJC’s efforts benefit the public at large by providing transparent criminal justice data and analyses, promoting informed decision-making and collaboration between government and community partners, and financially supporting a variety of initiatives that address public safety concerns in Oregon’s communities.

2. Who will be burdened by agency programs?

Individual grant program requirements specified in statute or administrative rule can limit the ability of tribal governments or private entities, such as nonprofits and community-based organizations, to access certain state criminal justice funding. Additionally, requirements related to documentation or data as part of grant applications or progress reporting, as well as minimum funding amounts, can deter under-resourced government and community organizations from applying for CJC grants. Where possible, CJC incorporates feedback related to grant administration procedures to help alleviate these challenges and encourages collaborative partnerships between eligible applicants and their community partners.

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3. *How does the agency increase or decrease racial equity? Do proposed new programs have potential/unintended racial equity consequences? What benefits may result from the programs?*

Our mission – to improve the legitimacy, efficiency, and effectiveness of state and local criminal justice systems – extends to identifying racial disparities within these systems, as well as their root causes and possible solutions. Work is underway in several areas to understand inequities and evaluate the impact of criminal justice policies and grant-funded initiatives, as well as monitor for unintended consequences related to equity.

As part of CJC’s newest responsibilities under HB 4002 (2024), a data system to track deflection outcomes by race/ethnicity is currently under development. Utilizing the same framework and software that has been proven to work in other grant programs, the Commission will track, analyze, and report on these data on an annual basis as required. Analyses will also be incorporated in ongoing technical assistance provided to grant recipients.

4. *Whose voices and perspectives are not at the table? Why?*

Membership on some CJC committees is restricted by statute, creating barriers to involvement from community and tribal members, and individuals with lived experience. For 2025-2027, CJC has again proposed a legislative concept that would increase community representation on the Justice Reinvestment Grant Review Committee, which administers one of CJC’s largest grant programs.

5. *What does the agency do to ensure multiple perspectives are part of our decision-making process?*

The CJC strives to involve diverse perspectives from government and community partners in decision-making processes through its establishment of various advisory groups and grant review committees, to include positions for community members and/or community-based organizations. The CJC also incorporates public comment in each of its committee meetings.

Additionally, CJC regularly solicits feedback from advisory committees, government and community partners, and existing and potential grant recipients. To help facilitate safe and meaningful communication, staff often meet with people in their own communities or spaces, or coordinate one-on-one conversations.

Outreach and follow-up have helped provide the agency with new perspectives and partnership opportunities to center equity within its work, as well as illuminate where improvements can be made. Accordingly, the agency’s DEI Plan and Strategic Plan both outline goals and objectives established to increase representation in our workforce, our Commission, and its committees, as well as ensure inclusive practices and engagement.



OREGON CRIMINAL JUSTICE COMMISSION

DIVERSITY EQUITY INCLUSION

Ken Sanchagrin, Executive Director
885 Summer Street NE
Salem, OR 97301
503-378-4830

Effective July 1, 2023 – June 30, 2025

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I. Description of Agency

A. Mission and Objectives

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. The CJC also leads many statewide public safety planning efforts and initiatives to address the needs of state and local criminal justice systems. The primary duty of the CJC is to develop and maintain a state criminal justice 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 (ORS 137.656 (2)).

In 2009, the CJC became the State Administering Agency (SAA) for the Bureau of Justice Assistance grants. The CJC administers the state-funded Justice Reinvestment Grant, Specialty Court Grant, Illegal Marijuana Market Enforcement Grant, Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS), Restorative Justice Grant, along with numerous smaller grant programs. Along with the grant programs, CJC collects and reports on the Statistical Transparency of Policing (STOP) project, Asset Forfeiture Oversight, U-Visa, and Sanctuary Promise. During the 2021–2023 biennium, the CJC actively administered over 100 grants while furthering the efforts of criminal justice system improvement through a data driven, evidence-based approach. The CJC efficiently administered more than \$150 million in federal and state grant funds.

The CJC also serves as Oregon's 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 critical resources for making policy recommendations and decisions and understanding the costs and outcomes of public safety programs and interventions within the criminal justice system. The SAC analyzes 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 track statistical trends about the statewide criminal justice system and plan for its future.

The CJC currently has 27 full-time employees.

B. Name of Agency Director

Ken Sanchagrin is the Executive Director of the CJC, which is located at 885 Summer Street NE, Salem, OR 97301.

Jeni Deuchars provides executive support to the Director and can be reached at 503-378-4830, jeni.deuchars@cj.oregon.gov.

C. Name of Governor's Policy Advisor

Constantin Severe is Governor Tina Kotek's Public Safety Policy Advisor and can be reached at 503-986-6550, constantin.severe@oregon.gov.

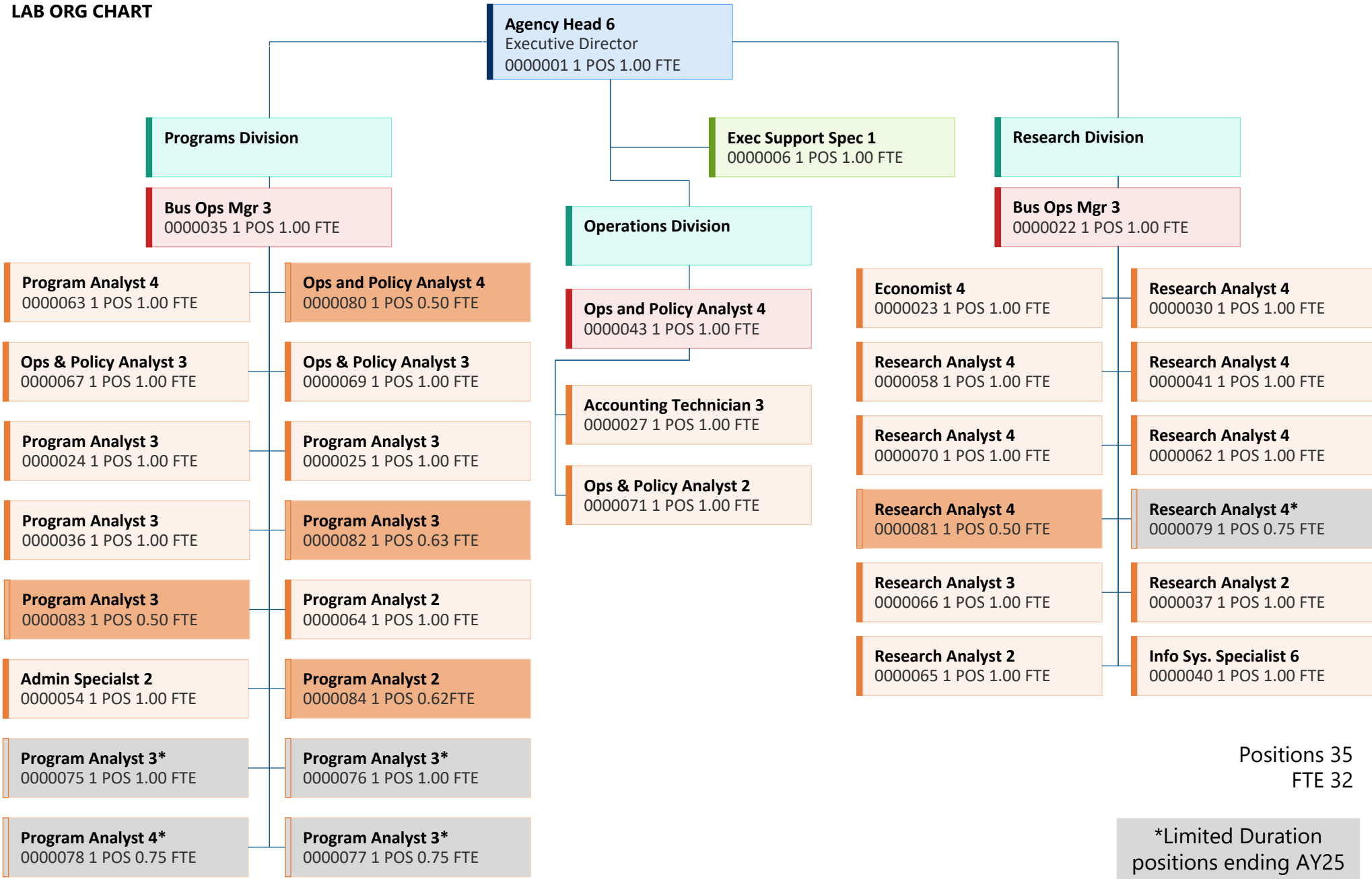
D. Name of Affirmative Action Representative

The CJC’s Affirmative Action Representative is Alex Pichel, who can be reached at 971-301-3844, or email at alex.pichel@cjc.oregon.gov.

E. Name of Additional Designated Affirmative Action Personnel

Programs Director Ryan Keck has been designated as additional affirmative action personnel and can be reached at 503-871-1029, or email at ryan.keck@cjc.oregon.gov.

**OREGON CRIMINAL JUSTICE COMMISSION 2023-2025
LAB ORG CHART**



II. Community Engagement Plan

A. Background and Engagement Principles

This plan is a work-in-progress, as the Criminal Justice Commission seeks to obtain continuous feedback on best practices and policies to engage all communities impacted by the work performed by the Criminal Justice Commission.

The Criminal Justice Commission is a centralized point of criminal justice research and data collection. Our goal of improving the legitimacy, efficiency and effectiveness of state and local criminal justice systems extends to identifying disparities within this system. We routinely engage with public safety, community partners, and historically impacted groups to identify these disparities and uncover their root-causes through data-driven research.

B. Engagement Objectives

Our objectives are to identify gaps, inefficiencies, and disparities in the public safety system and to use the tools at our disposal, including research and grants, to address them.

Non-negotiable items: research methodology, aspects of grant administration connected to our responsibility for tracking the use of state funds.

Negotiable items: Requests for Grant Proposals, topics of research, ideas for new grant programs, shifting of focus for existing programs (when appropriate).

The Criminal Justice Commission strives to involve community partners in the decision-making process, and collaborate with partners through advisory groups, grant review committees, research proposals, budget development, and strategic long-range planning.

C. Context, Risk, Challenges, and Mitigation Strategies

As a small agency with many legislatively defined priorities, grants, and research programs, the CJC has limited flexibility in developing new programs and projects each biennium without new legislation. As a lean agency, CJC often has limited staff capacity to engage with community partners and time constraints on delivering of grant funds or meeting statutory deadlines make an iterative process difficult.

D. Potential Community Partners

- System impacted people and groups
- Support services and treatment providers
 - Examples of this include addiction counselors, mental health services, family counseling, victim services, housing services, labor trafficking, and other services delivered by Community-based organizations or other non-government grantees.
- Tribal governments

- Advocacy groups
- State & local entities

E. Phases and Timelines

Ongoing during 2023: Outreach to grantees and potential grantees to discuss current programs, RFGP development, and possible future reporting requirements to determine how to best support our programs going forward.

F. Data Being Used

The Criminal Justice Commission will use available criminal justice and other administrative system data to analyze the programs at the agency when possible. Where existing data does not capture all necessary elements, we will work with grantees and other partners to expand data use agreements. In addition to the quantitative data elements, we will continue to convene advisory groups, stakeholder meetings, and grant review committees to identify and address gaps and other ways to collect outcome measures.

G. Engagement Methods and Implementation Plans

Outreach to impacted groups in the development of both our agency requested budget, as well as program development. Potential options include remote meetings, listening sessions, surveys, and feedback opportunities. Performing a review of stakeholders along with a gap analysis on where the agency can expand to deliver better services regionally, culturally, or to other underserved groups. Many CJC grant programs will be convening advisory or review committees between May and August 2022. Along with providing guidance to the Criminal Justice Commission, this will also provide an opportunity for stakeholders and community partners to provide feedback on programs and plan for next steps. CJC review and advisory committees are designed to have representatives from subject matter experts, impacted communities, and other partners. All review and advisory committee meetings are public, each has dedicated time for public comment. The CJC also holds monthly commission meetings, which include public comment opportunities, research and program updates, along with any decision-making points such as grant awards.

H. Closing the Loop with Community

Including community partners on advisory and grant review committees with regular ongoing meetings to identify improvements to systems. Lessons learned meetings, along with ability for partners to provide feedback on final products, with a focus on potential future improvements. Each program milestone leads to lessons learned meetings, with proposals for program and process improvement. These ideas are then shared with our relevant groups and committees as potential changes for future iterations of programs, research, and other processes.

III. Affirmative Action Plan

A. Policy Statement

It is the policy of the State of Oregon that employment without discrimination is recognized as and declared to be a civil right. The CJC is committed to achieving a workforce that represents the diversity of Oregon's population and providing fair and equal employment opportunities. The CJC is dedicated to an affirmative action program that provides equal opportunities for all persons, regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, military or veteran status, gender identity, or disability. The CJC provides a professional work environment for every employee, with protections against sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status, military or veteran status, gender identity, or disability. The CJC's employment practices are consistent with the [State's Affirmative Action Plan Guidelines](#) and with state and federal laws, which preclude discrimination.

B. Diversity & Inclusion Statement

The CJC recognizes that a diverse and talented workforce is a moral and business imperative to improve our public service to Oregonians. The CJC is therefore committed to partnering with, employing, and seeking perspectives from a diverse and inclusive set of employees, commissioners, vendors, stakeholders, and members of the public. The agency is dedicated to honoring different beliefs and ways of thinking and acting to avoid discrimination in all agency relationships.

Job applicants, employees, commissioners, vendors, stakeholders, and members of the public will be treated fairly, regardless of race, color, religion, sex (including pregnancy or gender identity), national origin, age, military or veteran status, disability, sexual orientation, or any other basis prohibited by state or federal law. Any allegations of unfair treatment, discrimination, or workplace harassment will be investigated and appropriate action taken.

Accordingly, the Oregon Criminal Justice Commission shall do the following:

- Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, which include, but are not limited to, hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.
- Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees, regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, veteran status, gender identity, disability, or any other reason prohibited by the law or policy of the state or federal government.

C. Policy Reference

As a Department of Administrative Services client agency, the CJC adheres to the official [State of Oregon Discrimination- and Harassment-Free Workplace Policy](#) (50.010.01). The CJC also adheres to the U.S. Department of Justice Grants and Cooperative Agreements: Statutes and Regulations related to Civil Rights and Nondiscrimination policy, which establishes the following:

- Procedures for responding to discrimination complaints from employees and applicants for employment of grantees and sub-grantees receiving funding from the U.S. Department of Justice; and
- Procedures for responding to service discrimination complaints from clients, customers, consumers, or participants against CJC sub-grantees funded by the U.S. Department of Justice.

This federal policy is available upon request.

D. Policy and Grievance Documents

1. Policy Accessibility

The Agency Affirmative Action Policy, Diversity & Inclusion Statement, and federal employment law documents are available to all employees as part of the new employee orientation or upon request. These materials are also shared with employees as part of the new hire welcome packet.

2. Policy Location

The Agency Affirmative Action Policy, Diversity & Inclusion Statement, and federal employment law documents are stored on the agency's shared drive; the Affirmative Action Plan is published on the CJC website¹.

3. Method of Accessibility

The responsibility for dissemination of the agency's Affirmative Action Policy Statement and Affirmative Action Plan has been delegated to the Affirmative Action Representative and to designated additional affirmative action personnel.

- All recruitment announcements and applications for employment will contain the phrase "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."
- All position descriptions will reflect anti-harassment and anti-discrimination policies.
- The Agency Affirmative Action Plan is posted on the CJC website and made available to the public in print upon request.

¹ [Oregon.gov/cjc/CJC%20Document%20Library/23-25_DEIPlan.pdf](https://www.oregon.gov/cjc/CJC%20Document%20Library/23-25_DEIPlan.pdf)

- Copies of the policy statement and grievance procedure—found in State of Oregon Discrimination- and Harassment-Free Workplace Policy (50.010.01) sections (c) (d) and (e)—are made available to any person, including job applicants, upon request.
- Proposers, contractors, subcontractors, and grantees of the agency are given notice of the agency’s policy. Notices include a statement that the agency will not knowingly do business with any proposer, contractor, subcontractor, or grantee that knowingly discriminates against anyone.

4. Policy Monitoring

Affirmative action personnel will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to, the following:

- a. Monitoring the auditing and reporting as follows:
 - Maintaining accurate and up-to-date records on all hires, promotions, transfers, and terminations by sex, race, and other EEO-4² categories;
 - Incorporating efforts for fair and equitable treatment into all agency policies;
 - Reviewing all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and
 - Reviewing all selection, promotional, and training procedures to ensure nondiscrimination in practice.
- b. Reporting annually to the Executive Director on the effectiveness of the plan and efforts made toward accomplishing goals, as well as planned action and recommendations for improvement, as necessary.
- c. Reviewing the effectiveness of leadership efforts in achieving goals and objectives as a key consideration in the performance appraisal system as required by the [Department of Administrative Services’ Human Resources Services Division Statewide Performance Management Policy](#) (50.035.01).
- d. Preparing evaluation and updates of the Affirmative Action Plan to be submitted to the Office of Diversity, Equity, and Inclusion/Affirmative Action as required, to include Affirmative Action progress report submission as part of the Agency Request Budget.

IV. Agency Complaint Options

The complaint procedure provides a method of resolving complaints involving violations of the Discrimination and Harassment-Free Workplace Policy. Employees and applicants are encouraged to use the complaint process. Retaliation, coercion, reprisal, or

² Equal Employment Opportunity discrimination types include age, disability, equal compensation, genetic information, harassment, national origin, pregnancy, race/color, religion, retaliation, sex, and sexual harassment (State and Local Government Information (EEO-4) Instruction Booklet, <https://www.eeoc.gov/laws/types/index.cfm>).

intimidation is prohibited against a person who has filed a complaint either internally or through an outside enforcement agency or other legal channels or against a person serving as a witness.

A. Informal Complaint Process

An employee may notify the Affirmative Action Representative of an issue or concern regarding discrimination in order to raise awareness or put the agency on alert without filing a formal complaint. In these situations:

- Employees may ask to keep the matter and their identity confidential. (The agency will adhere to the request, if possible.)
- The discussion will be documented.
- The information will be reviewed and management notified at the level sufficient to maintain confidentiality of an employee's identity when it is determined that action is necessary to correct the problem or to prevent a reoccurrence in similar situations.
- The Affirmative Action Representative will offer suggestions to management on actions such as training and changes in environment.

B. Formal Complaint Process

Employees who believe they have been subjected to unlawful discriminatory actions may file a complaint with the Affirmative Action Representative within 30 calendar days of the alleged incident. The written complaint should include:

- The basis for the complaint;
- Identify the alleged discriminating party or parties;
- The date the discriminatory action(s) occurred; and
- The specific relief requested.

The written complaint will be reviewed and investigated. Within 30 days or upon completion, written notification of the findings shall be provided to the individual who filed the complaint. If additional time is needed for investigation of the allegations or to issue a written report, the agency will notify the employee in writing of the need for additional time. If the investigation substantiates the complaint, appropriate corrective action will be initiated, including discipline if warranted.

C. Formal Complaint Contact Information

An employee who is not satisfied with the complaint process within the agency and wishes to appeal an agency decision may contact one of the organizations listed below. Nothing in this policy prevents any person from filing a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC).

State of Oregon Contacts	Federal Contacts
<p>Bureau of Labor and Industries Civil Rights Division³ 800 NE Oregon Street MS #32, Suite 1070 Portland, OR 97232 Phone: 971-673-0764 E-mail: crdemail@boli.state.or.us</p>	<p>U.S. Equal Employment Opportunity Commission Seattle Field Office Federal Office Building⁴ 909 First Avenue, Suite 400 Seattle, WA 98104 Phone: 800-669-4000 TTY: 800-669-6820 ASL video: 844-234-5122</p>
<p>Eugene BOLI 1400 Executive Parkway, Suite 200 Eugene, OR 97401 Phone: 541-686-7623</p>	<p>Department of Labor Office of Federal Contract Compliance (OFCC) 620 SW Main Street, Suite 411 Portland, OR 97205 Phone: 503-326-4112</p>
<p>Portland BOLI 800 NE Oregon Street, Suite 1045 Portland, OR 97232 Phone: 971-673-0764</p>	<p>U.S. Department of Labor 200 Constitution Avenue Washington, DC 20210 Phone: 866-4-USA-DOL TTY: 866-487-2365</p>
<p>Salem BOLI 3865 Wolverine Street NE – E-1 Salem, OR 97305 Phone: 503-378-3292</p>	<p>U.S. Department of Health and Human Services Office for Civil Rights, Pacific Region 90 7th Street, Suite 4-100 San Francisco, CA 94103 Phone: 800-368-1019 TDD: 800-537-7697 E-mail: ocrmail@hhs.gov</p>

³ The BOLI is the federal EEOC's counterpart on the state level. As a designated Fair Employment Practices Agency, the BOLI may coordinate operations with the EEOC under a work-share agreement. The BOLI also investigates state claims that are not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the BOLI.

⁴ The EEOC does not maintain an office in Oregon. The Seattle Field Office is open Monday through Friday 8 a.m. to 3 p.m. Submit an inquiry or schedule an appointment at <https://publicportal.eeoc.gov/portal>.

Governor's Office of Diversity, Equity, and Inclusion/Affirmative Action (DEI/AA) www.oregon.gov/gov/policy/Pages/DEI_AA.aspx	
Physical address: Somerville Building 775 Court Street NE Salem, OR 97301 Director: 503-378-6833	Mailing address only : Office of the Governor 900 Court Street NE, Suite 254 Salem, OR 97301-4047

V. Employment

The CJC strives to implement equity in employment within several categories including: hiring, retention, promotion, and succession planning.

A. Hiring

The CJC adheres to [Oregon's Pay Equity Law](#) to ensure that employees are paid equally for equal work done, regardless of race or gender. Agency growth has centered on improving and expanding recruitment efforts to include more and varied minority populations. The CJC uses the network provided by state affirmative action representatives to share open position recruitments. To reach more diverse candidates, the CJC began advertising openings with the following:

- The Hispanic Outlook on Education magazine
- Diverse Jobs board, managed by Diverse Issues in Higher Education magazine
- Partners in Diversity job board
- Urban League of Portland
- Hispanic Metropolitan Chamber job board
- Chemeketa Career Services

The CJC continues to expand the ways in which it reaches minority, veteran, and underserved populations through local ethnic organizations, local ethnic chambers, tribes, faith-based organizations, local ethnic newspapers, and other resources.

Of the CJC's 27 employees, nineteen are women and three are people of color. One woman employee works in administrative support positions while eighteen of the women employees work in professional positions. The three people of color works in professional positions.

B. Retention

As a small agency that experiences low turnover, the CJC strives to create a team-based mind-set that strengthens the agency and allows the group to undertake large projects with success. Managers offer praise and recognition internally and externally for a job well done (such as acknowledgement at staff meetings and Governor’s Public Service Ambassador nominations), provide ample opportunities for staff to lead special projects, and support individual development that can benefit the agency while also providing the employee professional growth. The Executive Director participates in quarterly performance appraisals with the Executive Team, and all employees receive quarterly performance accountability feedback check-ins from their supervisor, helping ensure that all employees receive frequent constructive feedback and personal support in professional development. Employees also have the opportunity to give upward feedback to their manager.

C. Promotion

When appropriate, the CJC promotes its employees. This provides continuity and prevents the loss of institutional knowledge, allowing for easier transitions for agency staff. CJC has consciously developed a ladder of progression within the agency while it has grown.

D. Succession Planning

Effective succession planning provides stability and can act as a powerful hiring, retention, or promotion tool. No succession planning is in place at this time. CJC staff have identified this as an area of development for the agency.

VI. Training, Education, and Development Plan (TEDP)

A. Training Overview

The CJC recognizes that its employees are its greatest resource. Investing in employees’ development and enhancing their knowledge, skills, and abilities is one of the agency’s highest priorities. Continued professional development and training opportunities ensure that employees have and develop the skills needed to excel in their work and stay with the agency. To foster continued employee training, education, and development the CJC:

- a. Establishes clear paths for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development;
- b. Encourages developmental opportunities for employees, such as detail assignments and leadership training, to give everyone interested a chance to participate in opportunities that prepare them for high-level positions; and
- c. Uses a variety of methods to provide training and developmental experience for employees, such as:
 - Providing webinars and other interactive and online training technologies;
 - Relying on internal and external training courses;
 - Identifying individual needs and training requests during yearly evaluations; and

- Participating in a program that allows the Director to mentor employees.

B. Job Rotation

The CJC allows employees the opportunity to explore new assignments or jobs:

- Developmental rotation provides employees the opportunity to acquire new skills.
- Career enrichment rotation allows employees to use existing skills in different settings.

C. Training: Maintaining a Harassment-Free and Professional Workplace

Each biennium, all staff are assigned mandatory training on maintaining a respectful workplace. This training focuses on statewide and agency policies to make work environments free of discrimination and harassment. It emphasizes the prohibited conduct, the complaint or reporting procedure, and where staff can readily access this information.

Other free discrimination/harassment-related trainings are available to CJC staff through Workday, including “Preventing Sexual Harassment” and “Domestic Violence, Harassment, Sexual Assault, & Stalking.”

D. New Employee Orientation

To assist in the development of successful, productive working relationships, the CJC focuses on effectively orienting new employees to the agency and to their positions. The agency strives to ensure that every employee’s first interaction with agency personnel is a positive experience. The CJC provides a welcome packet on the new employee’s first day that provides the following information:

- Affirmative Action Policy and Affirmative Action Plan
- Agency’s expectation of employees
- Agency’s mission and objectives
- Discrimination and Harassment-Free Workplace Policy
- Employee services
- Performance evaluation process
- Professional Workplace Policy
- Roles and responsibilities/position description
- Training, Educational, and Developmental Plan

E. No-Cost Trainings

In order to make the most of limited financial resources, the CJC utilizes training courses made available through the State of Oregon Workday system. These courses are available to state agencies and their employees free of charge on the Workday website and cover a variety of interesting topics.

F. Additional Opportunities

The CJC will continue to explore opportunities in 2019–2021 to provide employee trainings, lectures, and other educational experiences to support professional, personal, and cultural development, including, but not limited to:

- Providing educational speakers at staff meetings and retreats: In FY17, the CJC hosted an Inside Peace representative who shared stories of a program some prisons use as a tool to help inmates deal with emotions in a healthy, constructive manner. This training was provided to encourage tolerance through education and exposure.
- Providing access to Information Security Training administered by the Department of Administrative Services.

G. Continuing Learning Opportunities

To foster continued learning about diversity and culture within the workforce, the CJC maintains a list of recommended books from several speakers who have participated in state government–sponsored trainings. The CJC’s small library of criminal justice related books is updated periodically throughout the year. These materials are provided cost-free for staff to check-out.

H. Contractors/Vendors

The CJC procures contractors and vendors through DAS Procurement and as directed through [Executive Order No. 18-03](#).

Kelli Burton is the CJC’s EO 18-03 Designee and can be reached at kelli.burton@cjc.oregon.gov.

VII. Programs

The following activities play a major role in moving the agency toward its affirmative action goals and objectives, as well as building a foundation for future efforts to diversify the workforce.

A. Internships

The CJC recognizes the importance of enhancing work-based learning opportunities by creating and maintaining relationships with public and private schools. These relationships promote an effective and efficient workforce in state government through a School-to-Work: Career-Related Learning-type program. Due to COVID-19, the CJC internship program was put on hiatus. CJC is currently considering appropriate opportunities to revive the program.

B. Diversity Awareness Program(s)

To achieve workforce diversity, the CJC has a strong commitment to its Affirmative Action Program. This includes support from top leadership and a commitment to provide necessary resources, people, and funding for new programs and initiatives, including the following:

- Continued support from leadership that creates an environment of inclusion that values differences;
- Continued management involvement in planning and conducting affirmative action/equal employment opportunity activities;
- Ongoing efforts to ensure that employees help design the CJC's efforts to plan and conduct affirmative action/equal employment opportunity and diversity activities;
- Dissemination of the CJC's affirmative action goals throughout the agency, encouraging managers to conduct targeted recruitment in support of these goals;
- Adequate resources for the affirmative action/equal employment opportunity activities;
- Training of leaders on their affirmative action/equal employment opportunity responsibilities, as well as administrative tools to help accomplish them;
- Evaluation of training resources for intercultural communication, in order to address communication styles across cultures and generational differences within the CJC; and
- Establishment of an agency-wide diversity council.

As a small agency, the CJC does not have an agency-wide diversity council in place. However, the Affirmative Action Representative participates in meetings of the State Office of Diversity, Equity, and Inclusion/Affirmative Action, EO 18-03 Designee Committee and Subcommittee meetings, and other equity and diversity related activities and trainings.

C. Employee Resource Groups (ERGs)/Affinity Groups

The CJC does not have any ERGs/affinity groups in place at this time.

D. Community Engagement

While many direct community engagement events were put on hold for the 21-23 biennium, CJC has greatly expanded its outreach with Community-based organizations with connections to many of our grant programs. This includes the Justice Reinvestment Equity, IMPACTS, Restorative Justice, and the Illegal Marijuana Market Enforcement grant.

E. [Executive Order 17-11](#) Updates

- Respectful Leadership Training (Diversity, Equity & Inclusion), and sexual harassment training: The CJC will participate in diversity training every biennium.

- Statewide Exit Interview Survey: The CJC has developed an internal exit survey that allows outgoing interns and employees to share their opinions and other feedback about their work experience at the agency. The CJC wants to know how employees viewed their tenure and any related suggestions. The survey covers issues such as benefits, working conditions, opportunities for career advancement, the quality and quantity of the workload, and relationships with co-workers and supervisors. Data obtained from employees leaving the agency provides information that is critical to do the following:
 - Assess workplace deficiencies;
 - Enhance the workplace;
 - Improve employee retention;
 - Achieve a diverse workforce through relevant planning; and
 - Improve any conditions reported through negative feedback from the survey.

The CJC will use this information to improve the work environment for current employees and enhance job satisfaction.

- Performance Evaluations of all Management Personnel. The CJC has incorporated affirmative action objectives as a key consideration for leadership performance evaluation. Specific examples of the managers' and supervisors' affirmative action objectives and diversity successes and achievements are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting the agency's affirmative action objectives. Any goals or work plans for future performance will be outlined in the evaluation. Affirmative action objectives may include the following:
 - Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), diversity and cultural competency principles, and the agency's affirmative action goals and objectives; develop and implement strategies to meet goals and objectives; and report annual efforts, successes, and/or accomplishments during the period.
 - Review hiring, transfers, promotional, developmental/rotational, or training practices and procedures to identify and remove barriers to attaining the agency's affirmative action goals and objectives.
 - Make hiring, transfer, and promotional decisions in support of the agency's affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach these goals and objectives.
 - Promote and foster a positive work environment concerning EEO, AA, and diversity and cultural competencies, by ensuring that employees are aware of and follow agency policies and procedures; and address work-related issues and/or concerns immediately and take appropriate action if necessary.
 - Attend EEO, AA, and other diversity-related training in part to provide leadership to staff by being aware of diversity and cultural issues. This includes encouraging employees who wish to attend such programs for further professional development.
 - Ensure that information regarding EEO, AA and the Americans with Disabilities Act (ADA) is properly displayed on the appropriate boards at the worksite(s).

- Status of Contracts to Minority Businesses: COBID Report

- Remedy to Zero COBID Contracts. The CJC administers very few contracts. 2022 had no contracts outside of research work performed through Inter-governmental agreements with universities in Oregon.

F. Executive Order 18-03 Updates

As directed in [EO 18-03](#), the CJC attempts to invite one minority-owned business, one woman-owned business, one business owned by a service-disabled veteran, and one emerging small business to submit a proposal for all contract opportunities.

VIII. Roles for Implementation of Affirmative Action Plan

A. Executive Director

The Director holds a leadership role in demonstrating a policy of equal employment opportunity and conveying a sense of that commitment internally and externally. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan, as well as compliance with all applicable federal and state laws, rules, and regulations. The Director should do the following:

- Foster and promote the importance of a diverse and respectful workplace.
- Review the Affirmative Action Plan and progress toward meeting its objectives annually.
- Meet with leadership to review equal employment opportunity and affirmative action objectives.
- Provide guidance to managers and supervisors to ensure the agency’s effectiveness in meeting its affirmative action program and approve strategies for meeting objectives.
- Recognize policy needs and initiate necessary changes.

B. Leadership

To comply with and advance the State of Oregon’s public policy for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, veteran status, gender identity, national origin, disability or age, the CJC provides leadership performance evaluations that consider affirmative action. Leaders should do the following:

- Promote to employees the importance of a diverse workplace free of discrimination and harassment, through day-to-day interaction with employees and discussion with staff about the agency's Affirmative Action Plan, activities, goals, and objectives.
- Ensure that assigned managers and employees understand their rights and responsibilities in achieving a welcoming work environment free of discrimination and harassment.
- Promote the State of Oregon as an equal employment opportunity/affirmative action employer committed to workforce diversity in speeches and conversations with businesses and communities regarding employment with the State.
- Review the affirmative action goals and objectives on a regular basis to be aware of and consider ways to contribute toward achieving them. Review and consider the agency's affirmative action hiring goals in filling job vacancies.
- Ensure that affirmative action activities are carried out as they apply to each leader's unit, including the nondiscriminatory administration of client services.
- Ensure that any individual involved in agency processes who needs materials in an alternate format (such as large print, computer disc, Braille, audiotape, and/or oral presentation) receives them.
- Attend and encourage employees to attend diversity, cultural awareness, and affirmative action information sessions.
- Ensure that all staff are aware of the Affirmative Action Policy Statement and Affirmative Action Plan, particularly as it applies to their unit, and maintain a copy of the plan readily available for employees to review.
- Ensure that all employees, including minorities, women, people with disabilities, and other protected persons are provided an opportunity to participate in agency-sponsored education, training, and social activities.
- Develop and advise employees and job applicants of discrimination grievance procedures; accept and investigate all sexual harassment and/or discrimination grievances or complaints filed internally or externally; and make recommendations for appropriate actions.
- Share information with management staff on the latest developments about affirmative action issues, including legal decisions and their possible impact.
- Report to the director/administrator/board any policies or practices that have an adverse impact on minorities, women, people with disabilities, and any other protected or underrepresented group—or that present barriers to equal employment opportunity.
- Review personnel policies and procedures periodically to ensure that they reflect the agency's affirmative action commitment.
- Audit minimum job requirements, training programs, and promotion and transfer actions periodically to ensure nondiscriminatory practices.
- Assist in conducting exit interviews of employees leaving the agency concerning work climate and affirmative action issues.

C. Affirmative Action Representative

The Affirmative Action Representative is responsible for developing and maintaining the agency's affirmative action program and is accountable to the Director. The representative should do the following:

- Develop and disseminate the Affirmative Action Plan, including the agency's Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications as needed.
- Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations.
- Assist in implementation and review of the internal monitoring and review system—using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program—and indicate any need for remedial action.
- Contact community organizations and persons representing minorities, women, and people with disabilities and share information on agency recruitments.
- Identify the need for and assist in the development of affirmative action information sessions for managers, supervisors, and employees—and in some instances conduct such sessions.
- Conduct periodic reviews to ensure that EEO posters and the Affirmative Action Policy Statement are properly displayed.

IX. July 1, 2021–June 30, 2023

A. Accomplishments

The CJC is a small agency of 27 full-time employees (FTE) and one part-time employee. During the 2021-23 biennium, CJC saw growth of the agency in both staff and projects. Including the Restorative Justice Grant, Illegal Marijuana Market Enforcement, IMPACTS, and the expansion of Justice Reinvestment with the Justice Reinvestment Equity Program.

- Of the CJC's 27 employees, nineteen are women and three are people of color.
- The CJC continues to measure disparity in the adult criminal justice population and released a legislative report in September 2018 on the impact of the de-felonization of certain drug possession convictions (HB 2355, 2017). The agency has also worked on implementing traffic-stop data collection to measure disparity in traffic stops and post-stop outcomes such as search and/or arrest (HB 2355, 2017). Law enforcement agencies with 100 or more officers were required to begin collecting the traffic-stop data as of July 1, 2018.
- The CJC is responsible for completing racial/ethnic impact statements for the Oregon Legislative Assembly, to describe the effects of proposed legislation on the racial and ethnic composition of people involved in the criminal justice system. These analyses must include an estimate of how proposed legislation would change the composition of the criminal offender population, a statement of the methodologies and assumptions used in preparing that estimate, and, if the racial/ethnic impact

statement addresses the effect of proposed legislation on that population, an estimate of the racial and ethnic composition of crime victims who may be affected.

B. Setbacks

- As a small agency with low turnover, the CJC does not hire many new employees each year. The agency is continuing to look for additional ways to meet its affirmative action/equity and diversity goals beyond the hiring process.
- The CJC does not award many contracts each year. The agency is continuing to look for additional ways to reach COBID certified businesses and increase the amount of COBID contracts awarded in 2023–2025.

C. Workforce Representation

As of June 30, 2023, the CJC’s workforce representation included the following:

EEO Categories	Total Employees	W		POC		PWD	
		Actual FTE	Parity FTE	Actual FTE	Parity FTE	Actual FTE	Parity FTE
Official/Administrator	1	0	0%	0	0%	0	0%
Professionals	11	18	64%	3	0%	0	0%
Administrative Support	2	2	100%	0	0%	0	0%

These are current Oregon Department of Administrative Services parity calculations per Agency Requested Budget submitted July 2018.

Group	# FTE	% FTE
People of Color (POC)	3	12%
Women (W)	19	76%
People with Disabilities (PWD)	0	0%

July 1, 2023–June 30, 2025

A. Goals

In the 2023–2025 biennium, the CJC will pursue the following goals:

- Goal 1: Enhance the cultural competency of the agency. The implementation and assessment of cultural competency and sensitivity training will be assigned by the Affirmative Action Representative. Development of standard demographic data collection efforts, to include staff trainings, stakeholder and community outreach for input, and development of a style-guide. Employees are held accountable for completing required training. The Affirmative Action Representative will provide information to staff related to cultural competency-related trainings, including, but not limited to:
 - Workshops for executive leadership focusing on integration of diversity, equity, and inclusion in the workplace.
 - Workday courses specific to diversity and inclusion.
 - Events taking place within the community where outreach and connections can be made.
- Goal 2: Increase representation of people of color within the agency. Of the 27 positions at the CJC, three are filled by people of color.
- Goal 3: Increase representation of people with disabilities within the agency. The CJC does not have any employees who have disclosed a disability.

B. Agency Staff Updates on Affirmative Action Goals

The CJC takes pride in its open and welcoming workplace environment. Staff members are encouraged to communicate freely with one another and management has an open-door policy. These lines of communication allow CJC staff to feel comfortable seeking advice from coworkers and voicing any concerns or suggestions to agency management on a regular basis. The CJC holds an annual staff retreat each year where successes and challenges are discussed and employees participate in brainstorming/planning sessions to help shape the future direction of the agency. On an annual basis, the Affirmative Action Representative will provide CJC staff with updates related to the agency's affirmative action/equity and diversity goals.

C. Strategy and Timeline

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 Representative will share plan information and training with employees when they attend various staff meetings.
- Review implementation of the plan developed to achieve goals.
- Review content of exit interviews that include questions about work atmosphere/climate and affirmative action issues.

- Develop robust system for determining best practices in demographic reporting with grant programs along with research. Engaging community groups and stakeholders to find the best way to represent the people of Oregon within public safety data analysis.

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 with a variety of minority-focused websites, at diversity meetings, on college/university employment boards, and in 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 in a wider variety of websites, in diversity meetings, on college/university employment boards, and in other venues.
- Review recruitment material to ensure that it is broadly accessible and clearly identifies how potential applicants with a disclosed disability can receive any needed assistance.
- Human resources staff will survey employees every biennium to allow people to disclose a disability.

Timeline: Ongoing

Statement from the Executive Director

The Oregon Criminal Justice Commission remains committed to its policy on diversity, equity, inclusion/affirmative action, and equal opportunity and to a rigorous and dynamic affirmative action program. My personal commitment to these ideas is represented in the Affirmative Action Plan.

Likewise, the Affirmative Action Plan represents the agency's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act.

This Affirmative Action Plan has my complete authorization and commitment.

Ken Sanchagrin, Executive Director

Date

If you have any questions regarding the agency's Affirmative Action Plan please contact:

AFFIRMATIVE ACTION REPRESENTATIVE:

Ryan Keck, Deputy Director; ryan.keck@cj.oregon.gov

Appendix A – State Policy Documentation

(Note: available as single PDF; attach as link only)

www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf

- A. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)**
- B. Discrimination and Harassment-Free Workplace (Statewide Policy 50.010.01)**
- C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)**
- D. Veterans Preference in Employment (105-040-0015)**
- E. Equal Opportunity and Affirmative (105-040-0001)**
- F. Executive Order 17-11**
- G. Executive Order 18-03**

Appendix B – Federal Documentation

(Note: available as single PDF; attach as link only)

www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

- A. Age Discrimination in Employment Act of 1967 (ADEA)**
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990**
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963 and Title VII of the Civil Rights Act of 1964**
- D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)**
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964**
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964**
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964**
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964**
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy**
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964**
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964**

Appendix C - Agency Documentation in Support of Its Affirmative Action Plan

To include, but not limited to, internal policies and procedures for implementation of Affirmative Action Plan goals, particularly around recruitment, retention, and development/advancement.

Appendix D – Additional Federal Documentation (if applicable)

- A. Agency-specific Federal EEO reporting requirements**
- B. Executive Order 11246 (OFCCP regulations)**

STATE OF OREGON
CRIMINAL JUSTICE COMMISSION

2025-2027 Agency Request Budget
Follow-Up Memo re: Racial Equity Impact Statement

Justice Reinvestment Program

The Justice Reinvestment Program (JRP) was established in 2013 (HB 3194) to provide funding for counties to plan, implement, and/or expand initiatives designed to reduce prison usage and recidivism, while protecting public safety and holding individuals accountable. The 2023-25 Legislatively Adopted Budget allocated \$54 Million to this program, through which grant-funded initiatives across Oregon include community supervision, pretrial release programming, treatment services and supports, and reentry services, such as peer mentoring, housing assistance, education, and job-seeking assistance, for justice-involved individuals.

The JRP has been impactful in reducing prison populations, however over the past biennium CJC has continued its work to further evolve how JRP helps counties address disparities within the incarcerated and/or supervised populations. The CJC released the newly developed JRP Racial Disparity Tool which compares the rate of probation use for people convicted specifically for JRP-eligible crimes (i.e. property, drug and driving offenses) by race and ethnicity and/or gender. Additionally, CJC has maintained and refined the Demographics for Incarcerations dashboard, which provides general information about the race and ethnicity, gender, and age of incarcerated adults statewide. Each of these tools are publicly accessible on CJC's JRP Dashboard webpage.

For the 2023-25 JRP grant cycle, counties were required to review and respond to county-level trends identified by the racial disparity tool. The data as well as the counties' explanations were considered by the JRP Grant Review Committee when developing funding recommendations and programmatic feedback for applicants. In January 2024, CJC released the Justice Reinvestment Initiative Funding Report which analyzes the demographics of populations served by JRP-funded sanctions, services and programs, as well as opportunities created for culturally specific programs via a companion grant program, the Justice Reinvestment Equity Program, that is administered by the Northwest Health Foundation.

As part of its engagement plan, JRP staff regularly conduct site visits, focus groups, and one-on-one outreach with grant recipients, as well as attend and/or present at local and regional stakeholder meetings. The input of government and community partners was critical to the development of the new JRP Racial Disparity Tool, and continued feedback provides CJC with new perspectives and partnership opportunities to center equity within its work. Accordingly, CJC is again pursuing a statutory change to add equity as a specific goal for JRP and increase community representation on the JRP Grant Review Committee.

The CJC does plan to continue JRP in the 2025-27 biennium. The necessary resources are contained in the agency's calculated current service levels.

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

Oregon Criminal Justice Commission – Justice Reinvestment Initiative

Racial Equity Impact Assessment Worksheet

Step 1. Set Equity Outcomes and Define Impact

1. Does your agency have an Equity Strategic Plan? Yes No

If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

The Criminal Justice Commission (CJC) serves as a centralized and impartial forum for statewide policy development and planning. Our mission – to improve the legitimacy, efficiency, and effectiveness of state and local criminal justice systems – extends to identifying disparities within these systems, as well as their root causes and possible solutions.

The CJC strives to involve community partners in decision-making processes related to these objectives through advisory groups, grant review committees, and meaningful engagement on strategic long-range planning, research proposals, and budget development for new programs and/or programs without dedicated funding.

2. *What is the program under consideration?*

The Justice Reinvestment Initiative (JRI) Grant Program was established in 2013 (HB 3194) to provide funding for counties to plan, implement, and/or expand initiatives designed to reduce prison usage and recidivism, while protecting public safety and holding individuals accountable.

3. *Which racial equity opportunity areas will the program primarily impact?*

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

- Criminal Justice Reform and Police Accountability
- Economic Opportunity
- Education
- Environmental Justice/ Natural Resources

- Health Equity
- Housing and Homelessness
- Jobs/Employment
- Other: _____

Are there impacts on:

- Contract/Procurement Equity
- Culturally Specific Programs and Services
- Immigrant and Refugee Access to Services

- Inclusive Communications and Outreach
- Workforce Equity
- Other: _____

Please explain your selection:

The Justice Reinvestment Program requires counties to distribute at least 10 percent of awarded funds to community-based organizations that provide services to victims/survivors of crime, with priority given to culturally specific organizations and culturally responsive services.

Additionally, counties are required to explain in their application for funding how culturally responsive and inclusive practices are incorporated into the development and/or provision of all services funded by the JRI Program. Their responses are evaluated by the JRI Grant Review Committee when making award decisions.

In 2022 (SB 1510), the Justice Reinvestment Equity Program was created to expand culturally specific organizations and culturally responsive service providers for the purpose of promoting racial equity and reducing racial disparities while addressing traditional goals of the JRI Program related to prison usage and recidivism.

4. *What are the desired results and outcomes with this program?*

The JRI Program has been impactful in reducing prison populations and can further evolve to support culturally responsive services statewide and address disparities within the incarcerated and/or supervised populations.

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

Step 2. Analyze Data

5. Does the program have different impacts within different geographic areas? Yes No

The JRI Program funds counties in every geographic area of Oregon. Impacts vary based on each county’s ability to develop and operate programs specific to their local needs and/or priorities, as long as programs are designed to address the goals of the JRI Program.

6. What are the racial demographics of those living in the area or impacted by the program?

The racial demographics of individuals entering prison or community supervision (probation and local control) between 2015-2019 are displayed in the two tables below.

Percentages by Race/Ethnicity of Male Intakes (2015-2019)		
	Prison	Probation & Local Control
White	69.6 %	73.9 %
Latino	16.4 %	15.4 %
Black	9.3 %	7.2 %
Native American	3.1 %	2.0 %
Asian/Pacific Islander	1.6 %	1.5 %

Percentages by Race/Ethnicity of Female Intakes (2015-2019)		
	Prison	Probation & Local Control
White	76.7 %	80.1 %
Latina	10.7 %	11.0 %
Black	6.8 %	5.6 %
Native American	4.3 %	2.3 %
Asian/Pacific Islander	1.5 %	1.1 %

7. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

Prison, probation, and local control intake data is compiled from felony sentencing information collected from the Oregon Department of Corrections. This data can be further aggregated by county based on the sentencing location for the most serious conviction on the admission.

Intake data can be compared to population data from the U.S. Census Bureau's Population Estimates by county, race, ethnicity, and gender to identify disparities.

Recently, SB 1510 required the CJC to conduct additional analyses of demographics related to specific sanctions and services funded by the JRI Program. The results from these analyses will be available by January 2024.

8. How are you notifying and educating constituents in the collection of this data and how it will be used?

The CJC has developed an online dashboard to display the data discussed above. The Race, Ethnicity, and Gender Dashboard is intended to inform counties' efforts to understand and apply equity in JRI-funded programs.

9. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?

The CJC's Race, Ethnicity, and Gender Dashboard is available to the JRI Grant Review Committee when reviewing grant applications and evaluating the efforts being made by counties to reduce prison usage.

This dashboard is publicly available on the CJC's webpage for all Oregonians to explore, along with additional terms, concepts, and resources related to equity and culturally responsive services.

Step 3. Determine Benefit and/or Burden

10. Who benefits from the program, both directly and indirectly?

The JRI Program provides counties with critical financial support and technical assistance for initiatives that provide a continuum of community-based sanctions, services and programs designed to reduce prison usage and recidivism. As a result, non-violent, justice-involved individuals throughout Oregon have benefited from front- and back-end services including pretrial release programming, treatment services and support, and reentry services such as peer mentoring, housing assistance, education, and job-seeking assistance.

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

Thirty-three counties were awarded JRI funding for 2021-23. Included were 55 community-based victim/survivor service providers throughout Oregon.

11. *Who will be burdened from the proposal?*

Private entities, such as nonprofits and community-based organizations, are not eligible to directly apply for the JRI Program. Eligibility is limited to Oregon counties, however strong collaborative partnerships with stakeholders and community partners are common.

Additionally, the JRI Program focuses on reductions in prison usage as it relates specifically to property, drug, and driving offenses. The individuals served by county programs may also be limited accordingly.

12. *How does the program increase or decrease racial equity? Does the program have potential unintended equity consequences? What benefits may result?*

While prison utilization has decreased since the JRI Program was established, it has not had a substantial impact on historic justice system inequities from a population standpoint. Work is underway to understand these inequities, including the evaluation the populations served by sanctions, services, and programs that received JRI funding, disaggregated by race, ethnicity, gender, and county.

The CJC is pursuing a statutory change to add equity as a specific goal of the JRI Program. Shifting focus toward the provision of culturally responsive and/or specific programming is intended to promote increases in access and advancement for historically underserved populations.

Community Engagement and Feedback

As part of its engagement plan, the CJC has been soliciting feedback from advisory committees, community partners, grantees, and potential grantees. Regular outreach and follow-up have helped provide the agency with new perspectives and partnership opportunities to center equity within its work.

JRI Program engagement activities have included site visits, community presentations, and interviews. The following is an overview of input received:

- Continued funding is needed to sustain decreased prison usage and recidivism rates

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

- Given historic criminal justice system inequities, equity should be a co-equal goal of the JRI Program
- The JRI Program's recent focus on culturally responsive practices is helping advance conversations about awareness, inclusion, and access to services in local jurisdictions
- The JRI Grant Review Committee needs broader representation including community members and/or individuals with lived experience
- Additional efforts need to be made to identify gaps, inefficiencies, and disparities within Oregon's criminal legal system as a whole

Reflecting this feedback, the CJC has proposed a 2023 legislative concept that would extend the JRI Program into 2033, add equity as a program goal, and increase community representation on the Grant Review Committee.

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CRIMINAL JUSTICE COMMISSION

2025-2027 Agency Request Budget
Follow-Up Memo re: Racial Equity Impact Statement

Restorative Justice Grant Program

The Restorative Justice (RJ) Grant Program was established in 2021 (HB 2204) to provide funding for public and private entities to implement and/or operate restorative justice programs. For the purposes of grant eligibility “restorative justice” has been defined as a community-based alternative to the criminal and juvenile legal systems that aims to center the needs of the harmed party and foster accountability within the responsible party without resorting to incarceration or criminal conviction. In 2022, eight restorative justice programs received funding under this grant, implementing or enhancing programming in the following counties, Deschutes, Jackson, Lane, Lincoln, Multnomah, and Wasco, as well as the Cow Creek Band of Umpqua Tribe of Indians.

The 2023-25 Legislatively Adopted Budget did not allocate additional funding for this program. In response, CJC extended the project period for grant recipients from December 2023 to June 2024 and permitted budget modifications so recipients could leverage any unspent funding toward sustaining programs. During the 2024 Legislative Session, House Bill 5204 allocated an additional \$4 million for the RJ Program. In June 2024, CJC awarded approximately \$2.7 million to existing grant recipients to maintain current programming through June 2025. The remaining funds will be made available through an open solicitation for grant proposals in the fall of 2025.

The RJ Program supports programs aimed at cross-sector collaboration between service providers and criminal legal system partners to divert criminal cases, including person crimes. Evaluations of RJ-funded programs are intended to assess outcomes related to public safety, participant satisfaction, and harm resolution, as well as explore impacts on historic inequities in Oregon’s prison population associated with person crimes. However, there is not yet enough data to conduct these analyses. Some grant recipients are just now beginning fully operational programming with recent additional funding, and many recipients that are small, community-based organizations have faced barriers to data reporting, including but not limited to needing additional time to establish processes for tracking and reporting data, challenges aligning tracking procedures with established CJC data requirements, and concerns related to client confidentiality. The CJC is committed to continuing its work with grant recipients to ensure accurate data collection to evaluate the impact of restorative justice programs.

The CJC has maintained ongoing communication with existing and potential grant recipients through individual meetings, site visits, and participation in events facilitated by the Restorative Justice Coalition of Oregon. These opportunities are used by staff to better understand the needs of diverse communities and individuals involved in restorative justice practices, and to seek feedback that can be incorporated into grantmaking, data collection, and policy development. Most recently, these conversations informed CJC’s decision to conduct a low-barrier, expedited process for distributing new funds and avoid unintentional setbacks to existing programs and the clients they serve.

The CJC does plan to continue the RJ Program in the 2025-27 biennium. The necessary resources have been requested in a Policy Option Package.

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

Oregon Criminal Justice Commission – Restorative Justice

Racial Equity Impact Assessment Worksheet

Step 1. Set Equity Outcomes and Define Impact

1. Does your agency have an Equity Strategic Plan? Yes No

If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

The Criminal Justice Commission (CJC) serves as a centralized and impartial forum for statewide policy development and planning. Our mission – to improve the legitimacy, efficiency, and effectiveness of state and local criminal justice systems – extends to identifying disparities within these systems, as well as their root causes and possible solutions.

The CJC strives to involve community partners in decision-making processes related to these objectives through advisory groups, grant review committees, and meaningful engagement on strategic long-range planning, research proposals, and budget development for new programs and/or programs without dedicated funding.

2. What is the program under consideration?

The Restorative Justice (RJ) Grant Program was established in 2021 (HB 2204) to provide funding for public and private entities to implement and/or operate restorative justice programs. For the purposes of grant eligibility “restorative justice” has been defined as a community-based alternative to the criminal and juvenile legal systems that aims to center the needs of the harmed party and foster accountability within the responsible party without resorting to incarceration or criminal conviction.

3. Which racial equity opportunity areas will the program primarily impact?

Criminal Justice Reform and
Police Accountability

Economic Opportunity

Education

Environmental Justice/
Natural Resources

Health Equity

Housing and Homelessness

Jobs/Employment

Other: _____

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

Are there impacts on:

- | | |
|---|--|
| <input type="checkbox"/> Contract/Procurement Equity | <input type="checkbox"/> Inclusive Communications and Outreach |
| <input checked="" type="checkbox"/> Culturally Specific Programs and Services | <input type="checkbox"/> Workforce Equity |
| <input type="checkbox"/> Immigrant and Refugee Access to Services | <input type="checkbox"/> Other: _____ |

Please explain your selection:

The RJ Program requires applicants to explain in their request for funding whether programs provide culturally appropriate services to socially disadvantaged individuals or serve rural or other historically underserved regions in Oregon. Applicant responses are evaluated by the RJ Grant Advisory Committee which may give preference to programs that include these attributes, among others.

4. *What are the desired results and outcomes with this program?*

The RJ Program focuses on individuals who have engaged in the "front end" of the criminal legal system, meaning before conviction for a crime or incarceration, including cases of presumptive sentence person crimes. Intended outcomes include the expansion of alternatives to the traditional criminal legal system, as well as appreciable impacts on criminal convictions and incarceration, including historic inequities in the Oregon prison population.

Step 2. Analyze Data

5. *Does the program have different impacts within different geographic areas?* Yes No

There is no data at this time to assess impact. Entities funded by the RJ Program are currently standing up operations. Funded entities to-date include one federally recognized tribe and five geographically diverse community-based organizations.

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

6. *What are the racial demographics of those living in the area or impacted by the program?*

As stated above, there is no specific data available at this time. It is anticipated that programs could have an impact on historic inequities in Oregon's prison population associated with person crimes. The racial demographics of individuals entering prison in 2021 for person crimes compared to the census population is displayed below.

2021 Prison Intakes for Person Crimes			
Race/Ethnicity	Count	Percent	2021 Census*
Asian/Pacific Islander	30	1.6 %	5.5 %
Black	172	9.4 %	2.3 %
Latinx	328	17.9 %	14.0 %
Native American	47	2.6 %	1.9 %
White	1255	68.5 %	74.1 %

*2021 U.S. Census Population Estimates; table above does not include 4.2% of Oregonians indicating they are multiracial due to the lack of a comparison category.

7. *How are you collecting, reviewing, and analyzing demographic data to inform program decisions?*

Data collection and analysis for the RJ Program is still under development. It is anticipated that combined quantitative, qualitative, and grantee collected data will be used to advance policy and prioritize investments in an equitable manner.

8. *How are you notifying and educating constituents in the collection of this data and how it will be used?*

To be determined.

9. *How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?*

To be determined. The CJC maintains numerous public data dashboards, publishes its reports to the agency website, and makes every effort to provide timely, accurate, and useful analyses when responding to requests from communities for information and data available. This commitment to transparency will continue with the RJ Program.

Step 3. Determine Benefit and/or Burden

10. *Who benefits from the program, both directly and indirectly?*

RACIAL EQUITY IMPACT STATEMENT

Adapted from "Appendix B: Racial Equity Toolkit" in the DAS-CFO 2023-25 Budget & Legislative Concepts Instructions (March 2022)

The RJ Program promotes collaboration between community-based organizations and system partners such as law enforcement, courts, district attorneys, and defense attorneys. Both public and private entities are eligible for direct funding. Grant-funded initiatives support persons harmed by crime, impacted community members, and responsible parties in identifying solutions that promote healing and mutual agreement.

11. Who will be burdened from the proposal?

The RJ Program does not provide funding for restorative justice programs that aim to serve individuals post-conviction, while incarcerated, or as part of reentry.

12. How does the program increase or decrease racial equity? Does the program have potential unintended equity consequences? What benefits may result?

As previously mentioned, it is anticipated that the RJ Program could have an impact on racial inequities in Oregon's prison population, in particular presumptive sentence person crimes. Work is underway to understand these inequities and evaluate the impact of programs that receive funding. The implementation of grant-funded initiatives will also be monitored for unintended consequences related to equity.

Community Engagement and Feedback

In the development of the RJ Program the CJC held three public listening sessions, weekly advisory committee meetings that included public comment, and a public hearing before adopting administrative rules. Since then, the CJC has continued soliciting feedback from the Racial Justice Council, advisory committee members, community partners, grantees, and potential grantees. Regular outreach and follow-up have helped provide the agency with new perspectives and partnership opportunities to center equity within its work.

Following is an overview of input related to the RJ Program:

- Existing programs will continue to expand, including eligibility/referrals, services provided, and innovations
- Due to anticipated program growth, sustainable general fund support is needed from the State
- Planning grants could be offered to develop readiness and additional capacity within community-based organizations
- Current and future programs would benefit from statewide collaboration and education
- Decision-making and related processes need to remain representative of impacted communities as well as open and accessible to the public

Reflecting this feedback, the CJC has proposed a Policy Option Package that would increase funding for the RJ Program in the 2023-25 biennium.

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Enhanced Racial Equity Analysis

IMPACTS High Utilizers Grant

1. Outcomes:

The Improving People’s Access to Community-based Treatment, Supports and Services (IMPACTS) High Utilizers Grant supports Oregon’s counties and tribal governments in developing stronger community-based supports and services for individuals with mental health and substance use disorders who utilize a disproportionate amount of resources within the behavioral health system and the criminal justice system.

The IMPACTS High Utilizer Grant currently funds operations in 11 counties and five tribes, where partnerships between law enforcement, hospitals, and local treatment providers allow for a multidisciplinary approach to diversion and care for the IMPACTS target population. Grant-funded programs work to stabilize clients by addressing both unmet basic needs and complex behavioral health needs through the provision of services such as case management, care coordination, peer support, housing and mental health services. Approximately 66 percent of IMPACTS High Utilizer Grant funding is used to support critical personnel expenses, including positions responsible for care coordination, treatment, and client engagement out in the community, hospitals, and jails.

In the period from July 2023 to March 2024 nearly 700 individuals have been engaged by programs sustained by the IMPACTS High Utilizer Grant, and more than half of all clients reported co-occurring mental health and substance abuse disorders. Seventy percent of clients received case management in their first month of enrollment, with a further 47 percent receiving care coordination. Statewide program outcomes are currently being evaluated by researchers at the Oregon Health and Science University Center for Health Systems Effectiveness to identify whether grant-funded investments in community supports and services for the IMPACTS target population were sufficient to reduce criminal justice system involvement, high-intensity healthcare utilization, and institutional placements.

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2. Racial Equity Strategy:

In September 2023, the CJC collaborated with the OHSU Center for Health System Effectiveness to study the statewide characteristics and needs of the IMPACTS target population. In this [report](#), higher proportions of the IMPACTS target population identified as American Indian/Alaska Native or Black/African American compared to their share of the Oregon population.

Based in part on these disparities, the IMPACTS High Utilizer Grant seeks to fund programs that can help to address these inequities. One approach, given the disproportionate needs among the American Indian/Alaska Native population, has been to prioritize funding for Tribal grant recipients. This has resulted in IMPACTS funded programs serving a high proportion of American Indian/Alaska Native clients ([approximately 33% of all IMPACTS clients identify as American Indian/Alaska Native](#)). For Black/African American individuals, additional work is needed to adequately address disparities. CJC believes that improvements in the share of IMPACTS clients who identify as Black/African American as new programming in urban counties, such as Multnomah County, begin to come online.

3. Accountability to Racially Equitable Outcomes:

Through the IMPACTS High Utilizer Grant, the Commission currently collects outcome and demographic data for all participants on a monthly basis. The Commission utilizes this data when evaluating the progress and outcomes for the grant program in its annual reports to the Legislature, which are due at the beginning of each year. Because a robust data and analysis framework already exists, the funding requested in this POP will not significantly impact this area. It is notable, however, that within the IMPACTS statute, three percent of grant funds can be utilized for research and evaluation. In the event this POP is funded, these research dollars would likely be used to continue collaborations with the OHSU Center for Health System Effectiveness to build upon baseline research contained in our joint 2023 report.

4. Contract/Grant Opportunities:

Only counties and the Nine Federally Recognized Tribes are eligible for IMPACTS funding, therefore, CJC is unable to create/refine contracting or grant opportunities for culturally specific and culturally responsive community-based organizations and D/M/W/ESBs.

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Behavioral Health Deflection Grant

1. Outcomes:

The new Oregon Behavioral Health Deflection Grant supports Oregon’s counties and federally recognized tribal governments in the development and operation of “deflection programs,” defined as collaborative programs between law enforcement agencies and behavioral health entities that assist individuals who may have substance use disorder, another behavioral health disorder or co-occurring disorders, to create community-based pathways to treatment, recovery support services, housing, case management or other services.

As of July 2024, the Criminal Justice Commission has received 28 applications for funding from county governments. As expected with implementation of new programming, the majority of funding requested is to cover critical personnel expenses, totaling \$10.7 million, and nearly half is for “navigator” positions responsible for intakes/screening and connecting individuals to treatment or support services. All but two counties will also rely on the Behavioral Health Deflection Grant to maintain a program coordinator position as required by HB 4002. Approximately \$2.1 million of funding has been requested to provide deflection program participants with treatment services, short term housing, and stabilization supports (i.e. food, hygiene items, transportation).

Most deflection programs funded by the Behavioral Health Deflection Grant will become operational by October 2024. On a quarterly basis, grant recipients will be required to report specific data to the Commission that can be used to evaluate deflection outcomes, including connections to social services, criminal justice avoidance, and racial or other demographic disparities, as well as assess program efficacy and success.

2. Racial Equity Strategy:

For the Behavioral Health Deflection Grant, the primary target population consists of those individuals who are suspected of or charged with the possession of user amounts of controlled substances (which now is an unspecified misdemeanor). There are significant concerns about possible disproportionate impacts based on race/ethnicity in the application of these new PCS-U misdemeanors. These concerns are based both on the historic inequities found in the application of drug laws in Oregon as well as across the county, along with the Oregon-specific research presented to the Legislature by the Criminal Justice Commission during the development of

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HB 4002. Specifically, the Commission [reported](#) that it expects racially disparate outcomes for the new PCS-U misdemeanor for Black/African American individuals.

While the Behavioral Health Deflection Grant does not provide funding or support for the implementation of the new PCS-U misdemeanor in a manner that can directly impact the racial distribution of individuals arrested/charged/convicted under HB 4002, it can have an indirect effect on which individuals enter the criminal justice system and which individuals are deflected into non-criminal justice system programs. This can be accomplished by local grant recipients employing an equity lens when determining program eligibility as well as when routing program participants into culturally and linguistically appropriate programs.

Finally, to support the equitable implementation and application of local deflection programs, CJC is statutorily required to collect demographic data, analyze it, and report on an annual basis to the Oregon Legislature. Analyses will also be incorporated in ongoing technical assistance provided to grant recipients.

3. Accountability to Racially Equitable Outcomes:

A data system to track outcomes by race/ethnicity is currently under development as required in HB 4002. Utilizing the same framework and software that has been proven to work in other grant programs, the Commission will track, analyze, and report on these data on an annual basis as required by HB 4002.

4. Contract/Grant Opportunities:

Only counties and the Nine Federally Recognized Tribes are eligible for Behavioral Health Deflection Grant funding, therefore, CJC is unable to create/refine contracting or grant opportunities for culturally specific and culturally responsive community-based organizations and D/M/W/ESBs.

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Jail MOUD Grant

1. Outcomes:

The new Oregon Jail-based Medications for Opioid Use Disorder Grant supports Oregon's local and tribal correctional facilities in the provision of treatment and transitional planning services for persons in custody with Opioid Use Disorder (OUD), including screenings, medications, and care coordination. These services are not currently eligible for reimbursement under the Oregon Health Plan, creating significant barriers to adequate treatment for adults in custody struggling with opioid use disorder and resulting in significant costs for local governments.

The Criminal Justice Commission anticipates a large percentage of jails in Oregon will participate in the Jail MOUD Grant. A recent survey by the Oregon Sheriff's Jail Command Council indicates 22 of 30 county facilities are interested in providing methadone in their facilities if adequate funding is made available. The use of funds will vary depending on each facility's existing infrastructure and service capacity. Grant funded expenses could include coordination with treatment providers to develop or administer services, medications and secure storage, and treatment and/or security personnel.

On a quarterly basis, grant recipients will be required to report to the Commission data related to client participation, including participant counts by gender and race/ethnicity, the types of services provided, and discharges into continued care that can be used to evaluate access to medications for OUD in jail settings. The Commission will also integrate existing deaths-in-custody data collection to monitor local jails for OUD related overdoses.

2. Racial Equity Strategy:

Historically, BIPOC Oregonians, specifically those who identify as American Indian/Alaska Native or Black/African American, were more likely than their white counterparts to be arrested for drug/controlled substance related offenses. Additionally, research regarding [opioid use disorders](#) and drug overdoses demonstrates that these two groups are also at higher risk compared to their share of the general population. Given the intersection of these disparities, it is highly likely that American Indian/Alaska Native or Black/African American are disproportionately at risk for opioid related overdoses in correctional settings.

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The primary goal of the Jail MOUD Grant is to create infrastructure across the state to increase the provision of medication supported opioid treatment in local jails and during the period of time when individuals transition from in custody back into their local communities. Thus, to the extent disparities exist, Jail MOUD Grant funds will be devoted to these groups.

3. Accountability to Racially Equitable Outcomes:

The Commission will work with state and local partners to establish quarterly data reporting elements for grant recipients that allows for the tracking and analysis of accessibility to OUD treatment, and racial or other demographic disparities, as well as assess program efficacy and success.

4. Contract/Grant Opportunities:

Only counties, cities, and tribal governments operating correctional facilities are eligible for Jail MOUD Grant funding, therefore, CJC is unable to create/refine contracting or grant opportunities for culturally specific and culturally responsive community-based organizations and D/M/W/ESBs.

Summary of 2025-27 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	30	29.25	142,884,203	98,364,803	603,177	30,616,268	13,299,955	-	-
2023-25 Emergency Boards	5	2.75	71,911,085	41,103,581	-	30,732,234	75,270	-	-
2023-25 Leg Approved Budget	35	32.00	214,795,288	139,468,384	603,177	61,348,502	13,375,225	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(2.00)	(180,601)	675,933	-	(229,957)	(626,577)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	30	30.00	214,614,687	140,144,317	603,177	61,118,545	12,748,648	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	78,493	70,643	-	3,925	3,925	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,169)	4,157	-	(398)	(14,928)	-	-
Subtotal	-	-	67,324	74,800	-	3,527	(11,003)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,961,559	4,643,394	-	563,956	1,754,209	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(116,168,482)	(64,001,548)	-	(51,660,186)	(506,748)	-	-
Subtotal	-	-	(109,206,923)	(59,358,154)	-	(51,096,230)	1,247,461	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,878,818	2,975,600	25,333	404,644	473,241	-	-
State Gov't & Services Charges Increase/(Decrease)			94,652	95,060	-	(264)	(144)	-	-

Summary of 2025-27 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,973,470	3,070,660	25,333	404,380	473,097	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,773)	(1,773)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	30	30.00	109,446,785	83,929,850	628,510	10,430,222	14,458,203	-	-

Summary of 2025-27 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	30	30.00	109,446,785	83,929,850	628,510	10,430,222	14,458,203	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	30	30.00	109,446,785	83,929,850	628,510	10,430,222	14,458,203	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - JJPC and Retail Theft Positions	3	3.00	889,254	889,254	-	-	-	-	-
101 - Unbudgeted LD Positions	2	2.00	552,124	552,124	-	-	-	-	-
102 - Federal Grants Positions	2	2.00	639,928	-	-	-	639,928	-	-
106 - Restorative Justice	-	-	4,000,000	4,000,000	-	-	-	-	-
550 - BH - Deflection	-	-	100,000,000	50,000,000	-	50,000,000	-	-	-
551 - BH - Jail MOUD	-	-	40,000,000	20,000,000	-	20,000,000	-	-	-
552 - BH - IMPACTS	-	-	30,000,000	15,000,000	-	15,000,000	-	-	-
Subtotal Policy Packages	7	7.00	176,081,306	90,441,378	-	85,000,000	639,928	-	-
Total 2025-27 Agency Request Budget	37	37.00	285,528,091	174,371,228	628,510	95,430,222	15,098,131	-	-
Percentage Change From 2023-25 Leg Approved Budget	5.71%	15.63%	32.93%	25.03%	4.20%	55.55%	12.88%	-	-
Percentage Change From 2025-27 Current Service Level	23.33%	23.33%	160.88%	107.76%	-	814.94%	4.43%	-	-

Summary of 2025-27 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	30	29.25	142,884,203	98,364,803	603,177	30,616,268	13,299,955	-	-
2023-25 Emergency Boards	5	2.75	71,911,085	41,103,581	-	30,732,234	75,270	-	-
2023-25 Leg Approved Budget	35	32.00	214,795,288	139,468,384	603,177	61,348,502	13,375,225	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(2.00)	(180,601)	675,933	-	(229,957)	(626,577)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	30	30.00	214,614,687	140,144,317	603,177	61,118,545	12,748,648	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	78,493	70,643	-	3,925	3,925	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,169)	4,157	-	(398)	(14,928)	-	-
Subtotal	-	-	67,324	74,800	-	3,527	(11,003)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,961,559	4,643,394	-	563,956	1,754,209	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(116,168,482)	(64,001,548)	-	(51,660,186)	(506,748)	-	-
Subtotal	-	-	(109,206,923)	(59,358,154)	-	(51,096,230)	1,247,461	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,878,818	2,975,600	25,333	404,644	473,241	-	-
State Gov't & Services Charges Increase/(Decrease)			94,652	95,060	-	(264)	(144)	-	-

Summary of 2025-27 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,973,470	3,070,660	25,333	404,380	473,097	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,773)	(1,773)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	30	30.00	109,446,785	83,929,850	628,510	10,430,222	14,458,203	-	-

Summary of 2025-27 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	30	30.00	109,446,785	83,929,850	628,510	10,430,222	14,458,203	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	30	30.00	109,446,785	83,929,850	628,510	10,430,222	14,458,203	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - JJPC and Retail Theft Positions	3	3.00	889,254	889,254	-	-	-	-	-
101 - Unbudgeted LD Positions	2	2.00	552,124	552,124	-	-	-	-	-
102 - Federal Grants Positions	2	2.00	639,928	-	-	-	639,928	-	-
106 - Restorative Justice	-	-	4,000,000	4,000,000	-	-	-	-	-
550 - BH - Deflection	-	-	100,000,000	50,000,000	-	50,000,000	-	-	-
551 - BH - Jail MOUD	-	-	40,000,000	20,000,000	-	20,000,000	-	-	-
552 - BH - IMPACTS	-	-	30,000,000	15,000,000	-	15,000,000	-	-	-
Subtotal Policy Packages	7	7.00	176,081,306	90,441,378	-	85,000,000	639,928	-	-
Total 2025-27 Agency Request Budget	37	37.00	285,528,091	174,371,228	628,510	95,430,222	15,098,131	-	-
Percentage Change From 2023-25 Leg Approved Budget	5.71%	15.63%	32.93%	25.03%	4.20%	55.55%	12.88%	-	-
Percentage Change From 2025-27 Current Service Level	23.33%	23.33%	160.88%	107.76%	-	814.94%	4.43%	-	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	Sentencing, Policy, and Research						
	General Fund	121,868,436	98,364,803	139,468,384	174,371,228	-	-
	Lottery Funds	460,935	603,177	603,177	628,510	-	-
	Other Funds	43,003,134	30,616,268	61,348,502	95,430,222	-	-
	Federal Funds	6,244,004	13,299,955	13,375,225	15,098,131	-	-
	All Funds	171,576,509	142,884,203	214,795,288	285,528,091	-	-
TOTAL AGENCY							
	General Fund	121,868,436	98,364,803	139,468,384	174,371,228	-	-
	Lottery Funds	460,935	603,177	603,177	628,510	-	-
	Other Funds	43,003,134	30,616,268	61,348,502	95,430,222	-	-
	Federal Funds	6,244,004	13,299,955	13,375,225	15,098,131	-	-
	All Funds	171,576,509	142,884,203	214,795,288	285,528,091	-	-

Program Prioritization for 2025-27

Agency Name: CRIMINAL JUSTICE COMMISSION		Agency Number: 21300																			
2025-27 Biennium																					
Agency Wide Program		Program/Division Priorities for 2023-25 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	JR	Justice Reinvestment Formula	1,2	5	56,130,141					\$ 56,130,141	1	1.00	No	Yes	S				
213	Policy	CJC	IMPACT	Improving People's Access to Community-based Treatment, Support and Services	1,2	5	16,939,800		15,368,729			\$ 32,308,529	3	3.00	No	Yes	S				
213	Policy	CJC	BHD	Behavioral Health Deflection Grant	1,2	5	50,890,516		50,000,000			\$ 100,890,516	4	3.00	Yes	No	S				
213	Policy	CJC	JMOUD	Jail-based Medications for Opioid Use Disorder Grant	1,2	5	20,588,038		20,000,000			\$ 40,588,038	1	2.00	Yes	No	S				
213	Policy	CJC	SC	Specialty Court	1,2	5	16,970,636	628,510	533,932			\$ 17,753,078	1	1.00	No	Yes	S				
213	Policy	CJC	IMME	Illegal Marijuana Market Enforcement	1,2	5			7,304,939			\$ 7,304,939	1	1.00	No	Yes	S				
213	Policy	CJC	RJ	Restorative Justice	1,2	5	4,304,293					\$ 4,304,293	1	1.00	No	No	S				
213	Policy	CJC	JREP	Justice Reinvestment Equity Program	1,2	5	1,050,518					\$ 1,050,518	3	3.00	No	No	S				
213	Policy	CJC	IJPC	Juvenile Justice Policy Commission	1	5	601,449					\$ 601,449	2	2.00	No	No	S				
213	Policy	CJC	ORTG	Organized Retail Theft Grant	1,2	5	287,805					\$ 287,805	1	1.00	No	No	S				
213	Policy	CJC	Policy	Planning and Policy	1	5	2,853,315		625,168	534,406		\$ 4,012,889	7	7.00	No	No	S				
213	Policy	CJC	SAA	State Administering Agency	1	5	231,830			14,504,784		\$ 14,736,614	3	3.00	No	Yes	S				
213	Policy	CJC	SAC	Statistical Analysis Center	1	5	891,680			58,941		\$ 950,621	2	2.00	No	No	S				
213	Policy	CJC	STOP	Statistical Transparency of Policing	1	5	2,360,809		1,500,000			\$ 3,860,809	4	4.00	No	No	S				
213	Policy	CJC	Policy	Bias Crimes	1	5	409,238					\$ 409,238	1	1.00	No	No	S				
213	Policy	CJC	UPD	Use of Force Data Collection	1	5	261,160					\$ 261,160	1	1.00	No	No	S				
213	Policy	CJC	AFQAC	Asset Forfeiture Oversight	1	5			97,454			\$ 97,454	1	1.00	No	No	S				
213	Policy	CJC	Policy	Sentencing Guidelines	1	5						\$ -	0	0.00	No	No	S				
213	Policy	CJC	INNO	Innovative Grant	1,2	5						\$ -	0	0.00	No	No	S				
							\$ 174,371,228	\$ 628,510	\$ 95,430,222	\$ -	\$ 15,098,131	\$ -	\$ 285,528,091	37.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

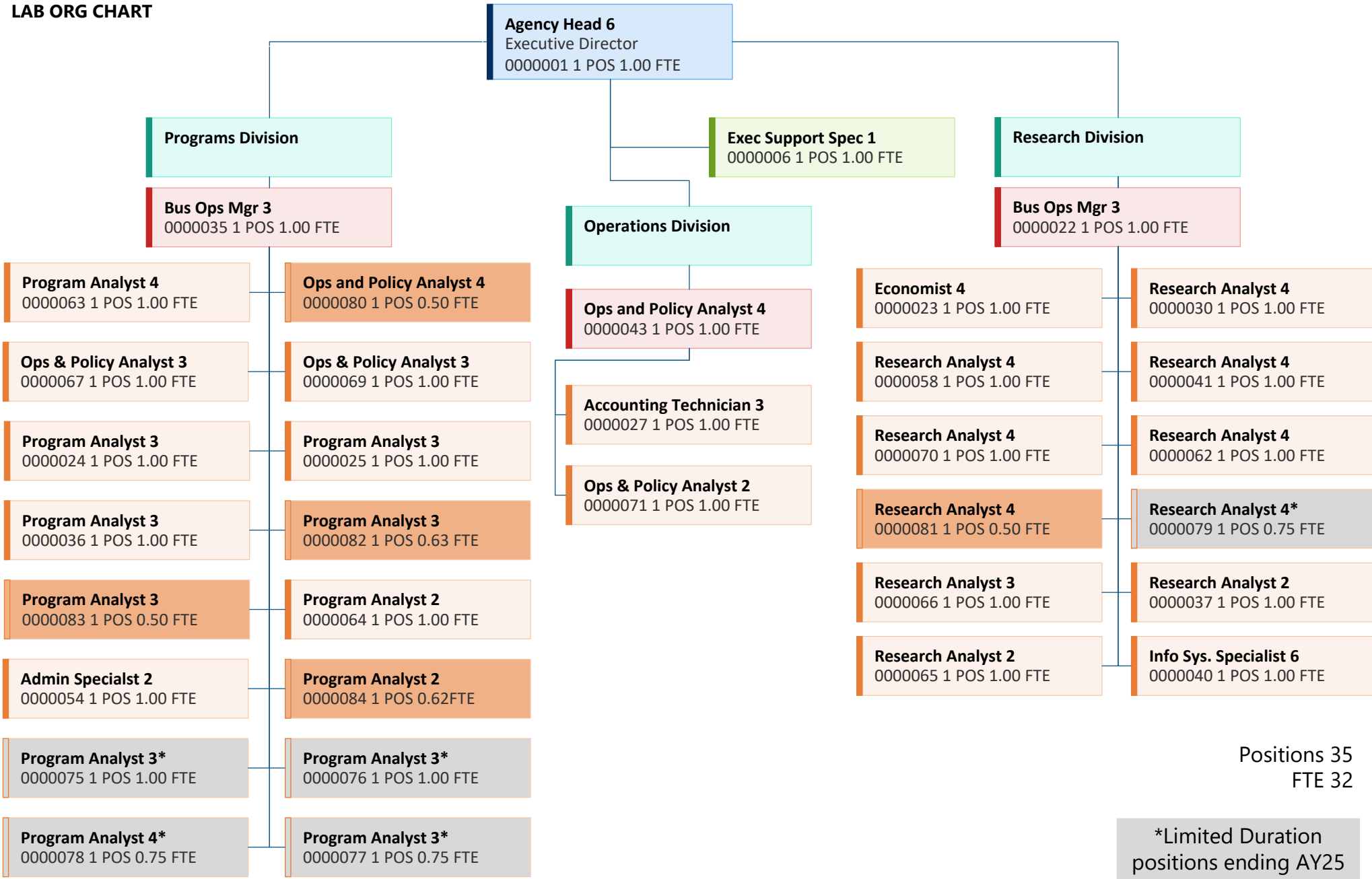
Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITTS

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 2025-27 AND 2027-29)	(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 - \$4,196,493	#1 GF
2. Specialty Court Grant Special Payments - Distribution to Counties	The impact of this reduction would be to reduce the Specialty Court Program capacity. The reduction will impact counties statewide with drug, mental health, and other specialty courts.	GF - \$4,196,493	#1 GF
3. Improving People's Access to Community-based Treatment, Support and Services (IMPACTS) Special Payments - Distribution to Counties	The impact of this reduction would be to reduce the IMPACTS Program. The reduction will impact grantees providing support for mental health and treatment services.	OF - \$521,511	#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 - \$521,511	#1 OF
5. Edward Byrne Memorial Justice Assistance Grant Program (JAG) - Special Payments	The impact of this reduction would be to reduce the State's efforts to implement JAG funded projects. The reduction will impact programs funded by JAG.	FF - \$722,910	#1 FF
6. Edward Byrne Memorial Justice Assistance Grant Program (JAG) - Special Payments	The impact of this reduction would be to reduce the State's efforts to implement JAG funded projects. The reduction will impact programs funded by JAG.	FF - \$722,910	#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 - \$31,426	#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 - \$31,426	#1 LF

**OREGON CRIMINAL JUSTICE COMMISSION 2023-2025
LAB ORG CHART**

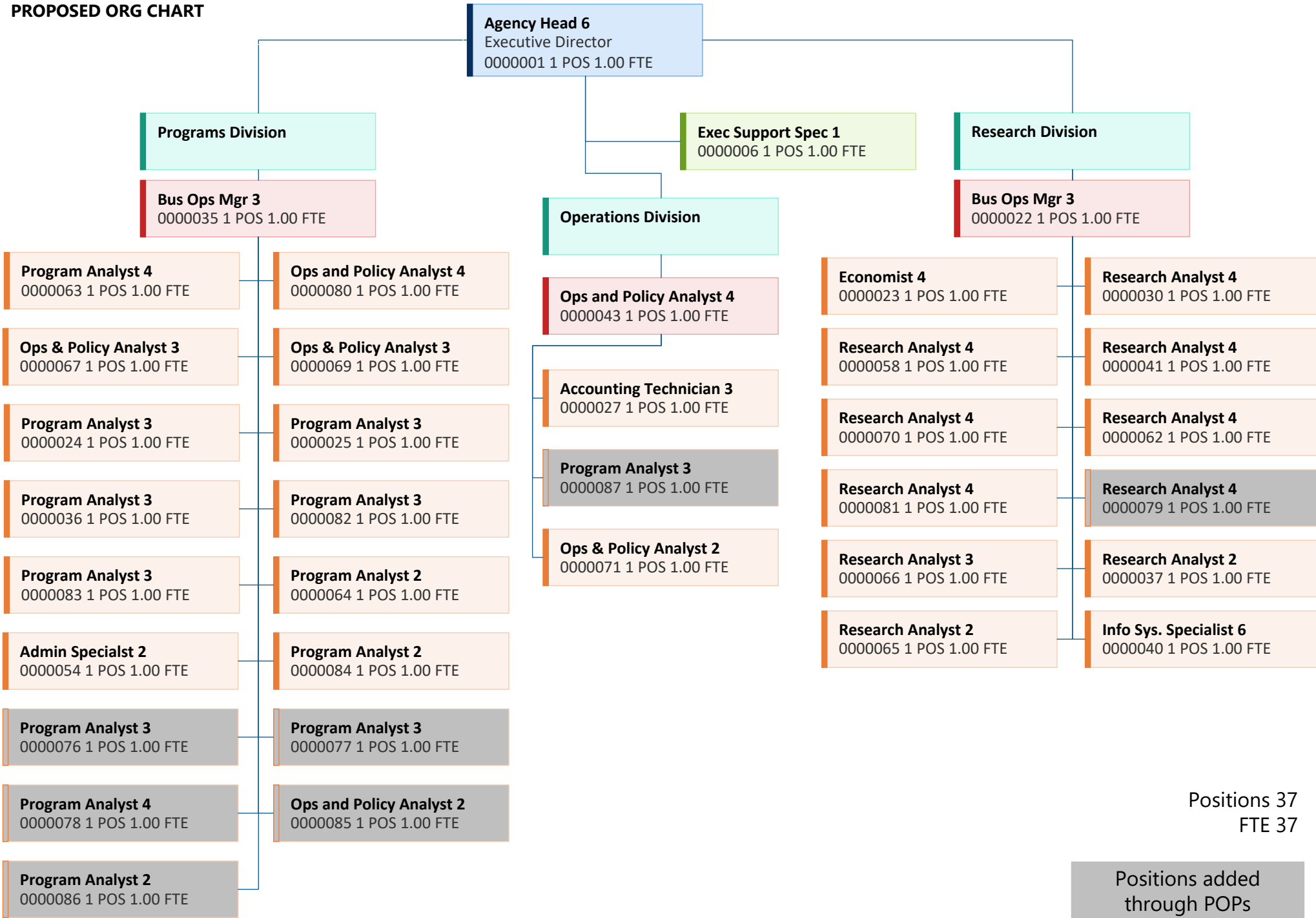


Positions 35
FTE 32

*Limited Duration
positions ending AY25

Permanent Positions
added during FY24
Session

**OREGON CRIMINAL JUSTICE COMMISSION 2025-2027
PROPOSED ORG CHART**



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 priorities in housing and homelessness, behavioral health, and education and early learning; 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. Most 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.

REVENUE NARRATIVE

FEDERAL FUNDS

Edward Byrne Memorial Justice Assistance Grant (Byrne-JAG)

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

Byrne State Crisis Intervention Program (SCIP)

As authorized by the Bipartisan Safe Communities Act of 2022, the Byrne State Crisis Intervention Program (Byrne SCIP) provides formula funds to implement state crisis intervention court proceedings and related programs, including extreme risk protection order programs, and other such intervention efforts to address gun violence. These funds will be used in a grant process run by CJC staff, and includes a robust committee to determine the best use funds.

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.

REVENUE NARRATIVE

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. During the 21-23 biennium, CJC has decided to distribute the RSAT funds between Oregon Department of Corrections (DOC) and Douglas County. The distribution to DOC is for the administration of state-based incarceration treatment programs, while the distributions to Douglas County will be for the administration of local jail based treatment program. 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 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 the competitive version of this grant and is passed through to the sub-recipients.

Project Safe Neighborhood (PSN)

PSN requires each United States Attorney's Office (USAO) to establish a team of federal, state, local, tribal, and territorial (where applicable) law enforcement and community-based organizations and representatives (herein PSN Team) to implement a strategic plan for addressing the most pressing violent crime problems within the district's USAO.

PSN has four design features — community engagement, prevention and intervention, focused and strategic enforcement, and accountability — which are built on the core principles of fostering trust and legitimacy in our communities, supporting community-based organizations that help prevent violence from occurring, setting focused and strategic enforcement priorities, and measuring the results of these efforts.

PSN also encourages the development of practitioner-researcher partnerships that use data, evidence, and innovation to create strategies and interventions that are effective and make communities safer. PSN Teams are expected to proactively engage with and support the communities they serve as allies in reducing crime and improving the quality of life in affected neighborhoods.

REVENUE NARRATIVE

The USAO of Oregon has designated the CJC as the Fiscal Agent, for the FY21-23 awards, to be responsible for accepting the full funding allocation and overseeing the management of this funding, including all the subaward management and monitoring. The CJC will no longer be the USAO of Oregon's Fiscal Agent of PSN grants past the FY23 award. Funds will be passed through as subawards to recipients selected by the PSN Grant Selection Committee. There is no match requirement for this grant.

OTHER FUNDS

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

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 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 to \$6 million for the 2021-2023 biennium. During the 21-23 biennium, the Illegal Marijuana Market Enforcement Grant was funded for an additional one-time \$26 million in General Fund to be transferred to Other Fund, \$6 million from HB 4074 (2022 Regular Session), and \$20 million from SB 5561 (2021 Second Special Session). HB 4074, enacted during the 2022 Regular Session, removed the sunset for the Illegal Marijuana Market Enforcement Grant, and continues \$6 million each biennium for the program.

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. HB 5505 recapitalized this program again in the 2023 Regular Legislative Session for an additional \$10 million. Policy Option Package 552 seeks an appropriation of \$15 million that will be necessary to support existing programs through the 2025-2027 biennium while also providing funding for expansion into at least four new

¹ SB 973 (2019).

REVENUE NARRATIVE

jurisdictions. It is also essential to note that IMPACTS funded programs in many counties will likely be a part of deflection efforts tied to HB 4002 (e.g., an IMPACTS funded stabilization center may also serve as the drop off location for deflection program clients).

During the 2024 legislative short session, the Oregon Legislature passed HB 4002 and funded through HB 5204. HB 4002 recriminalized the possession of user amounts of controlled substances through the creation of a drug enforcement misdemeanor; established framework for deflection programs and created the Oregon Behavioral Health Deflection Grant Program to support the creation and implementation of local county deflection programs; created data collection requirements related to deflection, as well as data collection and analysis examining racial disparities stemming from the measure and established the Opioid Use Medication Grant Program. HB 5204 approved a one-time General Fund appropriation, and transfer to Other Fund, of \$20.7 million, for the BHD grant program, with a corresponding \$20.7 million Other Funds expenditure limitation for the Commission to issue deflection program grants. Additionally, one-time \$10 million General Fund, and transfer to Other Fund, appropriation was approved, for the JMOUD grant program, with a corresponding \$10 million of Other Funds expenditure limitation for the Commission to issue grants from the fund.

In the 2025-2027 biennium, the CJC is seeking to continue funding these new initiatives through Policy Option Packages, POP 550 BHD - \$50 Million and POP 551 JMOUD - \$20 Million, for their respective programs. Following established funding mechanisms from HB 5204, General Fund, and transfer to Other Fund, appropriation will be made, for BHD and JMOUD grant program, with a corresponding Other Funds expenditure limitation for the CJC to issue grants. Without continued and expanded funding, these new initiatives will fail.

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 \$628,510 for the 2025-2027 biennium, these funds will support 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	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Legislatively Approved	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Federal Grant	Federal	0995	5,621,930	9,632,720	9,707,990	12,981,260	-	-
Asset Forfeiture	Other	0505	576,935	660,000	660,000	460,000	-	-
Other Revenue	Other	0975	73,815	-	-	-	-	-
Interest Income	Other	0605	272,602	10,000	10,000	20,000	-	-
Tsfr fr Revenue, Dept of	Other	1150	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr fr Transportation, Dept	Other	1730	468,433	750,000	750,000	1,500,000	-	-
Tsfr fr Administrative Svcs	Lottery	1107	578,865	603,177	603,177	628,510	-	-
Tsfr to Administrative Svcs	Lottery	1107	(117,930)	-	-	-	-	-
Tsfr fr General Fund	General	1060	37,000,000	15,000,000	45,708,200	85,000,000	-	-
Tsfr in Other	Other	1050	-	219,476	219,476	-	-	-
Tsfr fr Oregon State Police	Other	1257	27,850	-	-	-	-	-
Tsfr fr Oregon Health Authority	Other	1443	91,110	-	-	-	-	-

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

**Criminal Justice Comm, Oregon
2025-27 Biennium**

Agency Number: 21300

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	578,865	603,177	603,177	628,510	-	-
Tsfr To Administrative Svcs	(117,930)	-	-	-	-	-
Total Lottery Funds	\$460,935	\$603,177	\$603,177	\$628,510	-	-
Other Funds						
Fines and Forfeitures	576,935	660,000	660,000	460,000	-	-
Interest Income	272,602	10,000	10,000	20,000	-	-
Other Revenues	73,815	-	-	-	-	-
Transfer In Other	-	219,476	219,476	-	-	-
Transfer from General Fund	37,000,000	15,000,000	45,708,200	85,000,000	-	-
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	27,850	-	-	-	-	-
Tsfr From Oregon Health Authority	91,110	-	-	-	-	-
Tsfr From Transportation, Dept	468,433	750,000	750,000	1,500,000	-	-
Total Other Funds	\$44,510,745	\$22,639,476	\$53,347,676	\$92,980,000	-	-
Federal Funds						
Federal Funds	5,621,930	9,632,720	9,707,990	12,981,260	-	-
Total Federal Funds	\$5,621,930	\$9,632,720	\$9,707,990	\$12,981,260	-	-

___ Agency Request
2025-27 Biennium

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

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

**Criminal Justice Comm, Oregon
2025-27 Biennium**

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

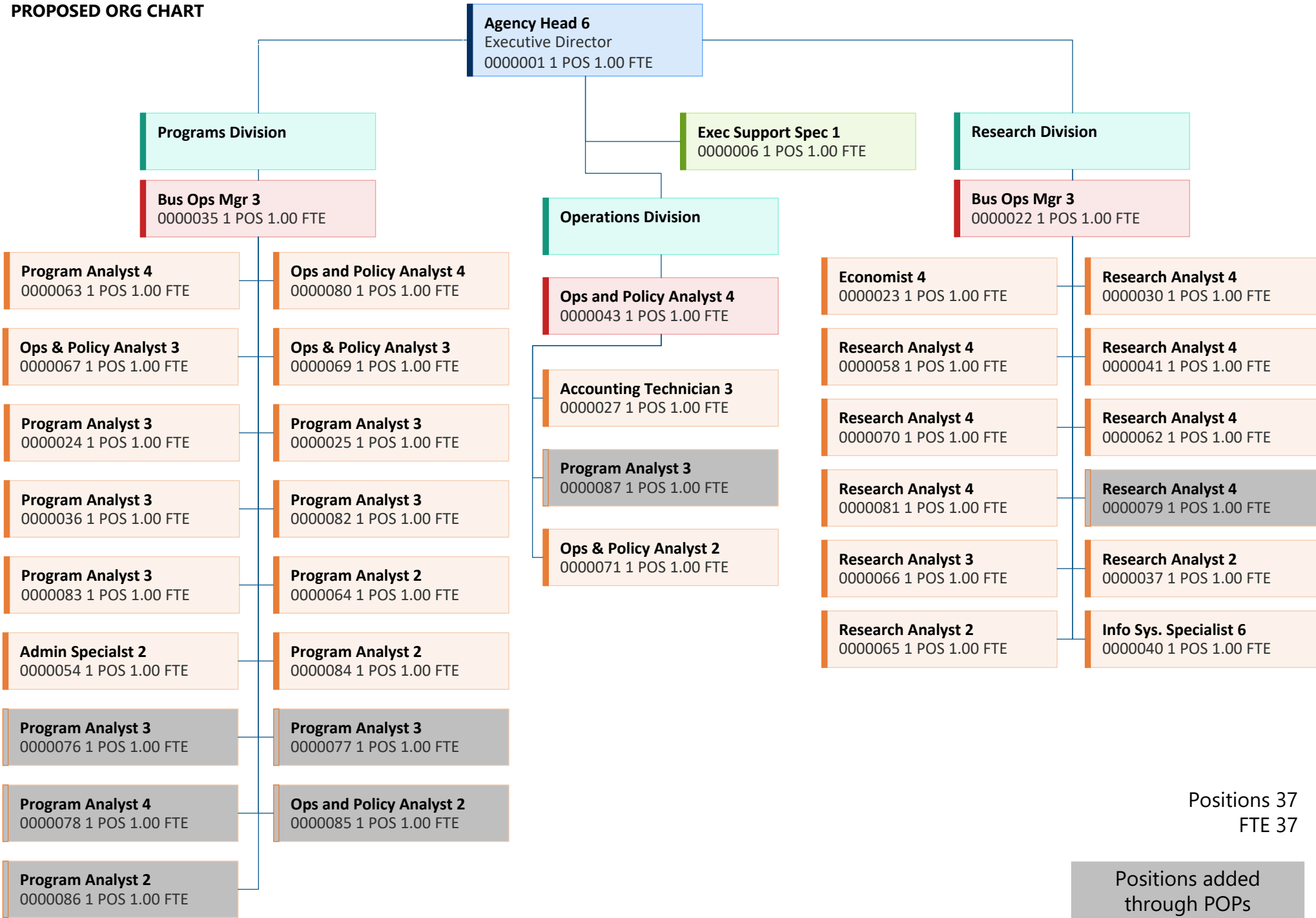
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	578,865	603,177	603,177	628,510	-	-
Tsfr To Administrative Svcs	(117,930)	-	-	-	-	-
Total Lottery Funds	\$460,935	\$603,177	\$603,177	\$628,510	-	-
Other Funds						
Fines and Forfeitures	576,935	660,000	660,000	460,000	-	-
Interest Income	272,602	10,000	10,000	20,000	-	-
Other Revenues	73,815	-	-	-	-	-
Transfer In Other	-	219,476	219,476	-	-	-
Transfer from General Fund	37,000,000	15,000,000	45,708,200	85,000,000	-	-
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	27,850	-	-	-	-	-
Tsfr From Oregon Health Authority	91,110	-	-	-	-	-
Tsfr From Transportation, Dept	468,433	750,000	750,000	1,500,000	-	-
Total Other Funds	\$44,510,745	\$22,639,476	\$53,347,676	\$92,980,000	-	-
Federal Funds						
Federal Funds	5,621,930	9,632,720	9,707,990	12,981,260	-	-
Total Federal Funds	\$5,621,930	\$9,632,720	\$9,707,990	\$12,981,260	-	-

____ Agency Request
2025-27 Biennium

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

**OREGON CRIMINAL JUSTICE COMMISSION 2025-2027
PROPOSED ORG CHART**



Positions 37
FTE 37

Positions added
through POPs

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 Oregon Legislature passed HB 5050, transferring the responsibilities of the Criminal Justice Policy Research

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

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.

2023 Regular Legislative Session included an additional \$10 million for the IMPACTS program, \$650,000 for the Family Preservation Project at Coffee Creek Correctional Facility, \$5,000,000 for the Organized Retail Theft Grant, and \$397,000 for CJC to staff the newly created Juvenile Justice Policy Commission.

During the 2024 legislative short session, the Oregon Legislature passed HB 4002 and funded through HB 5204. HB 4002 recriminalized the possession of user amounts of controlled substances through the creation of a drug enforcement misdemeanor; established framework for deflection programs and created the Oregon Behavioral Health Deflection Grant Program to support the creation and implementation of

² HB 2631 (2019).

³ SB 973 (2019).

PROGRAM NARRATIVE

local county deflection programs; created data collection requirements related to deflection, as well as data collection and analysis examining racial disparities stemming from the measure and established the Opioid Use Medication Grant Program. HB 5204 approved a one-time General Fund appropriation, and transfer to Other Fund, of \$20.7 million, for the BHD grant program, with a corresponding \$20.7 million Other Funds expenditure limitation for the Commission to issue deflection program grants. Additionally, one-time \$10 million General Fund, and transfer to Other Fund, appropriation was approved, for the JMOUD grant program, with a corresponding \$10 million of Other Funds expenditure limitation for the Commission to issue grants from the fund.

Program Justification and Link to Healthy and Safe Communities Focus Area

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

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

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

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

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.

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

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

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

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

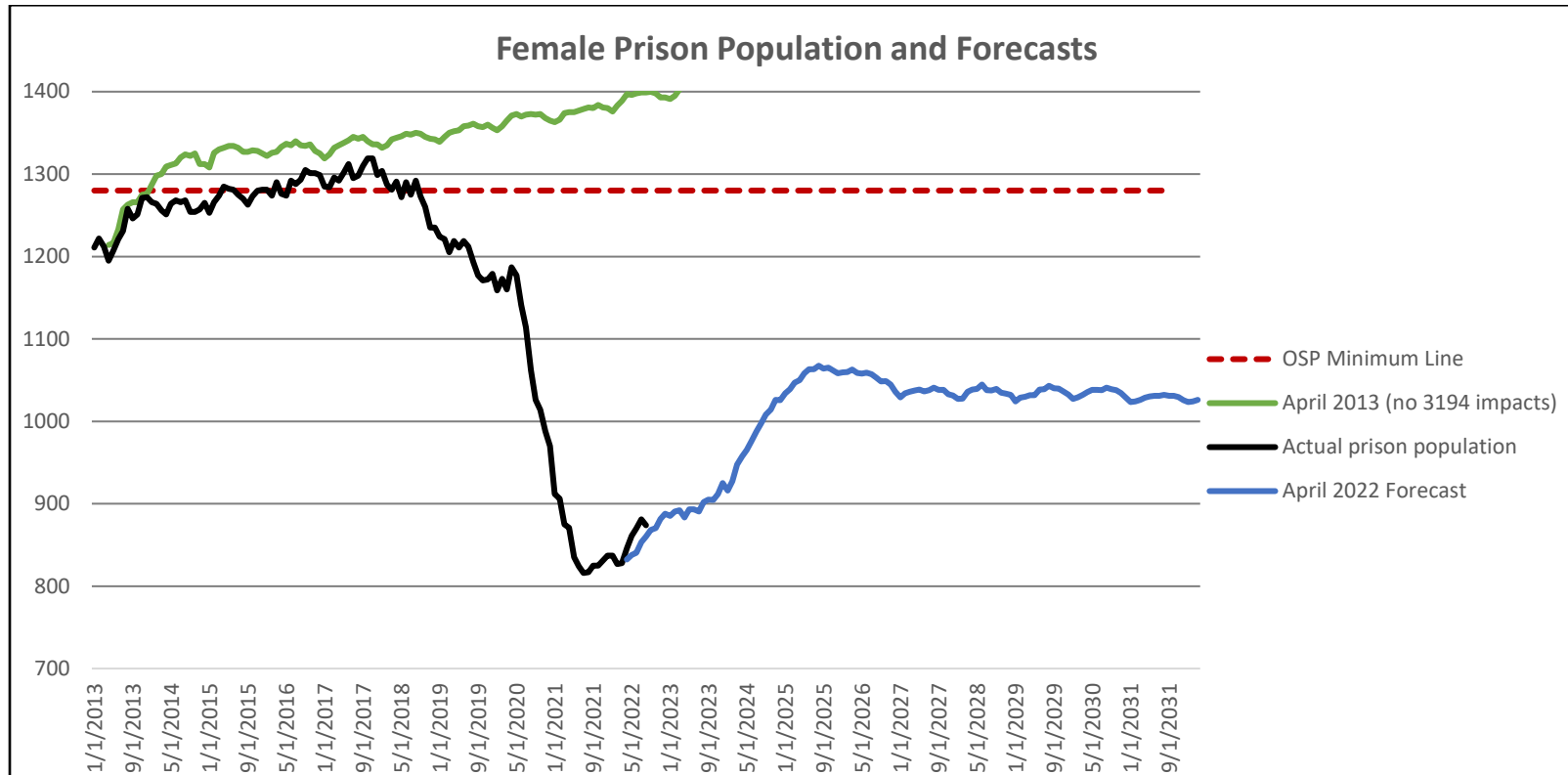
The programs that the CJC oversees and implements are designed to:

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

PROGRAM NARRATIVE

Program Performance

One of the goals of Justice Reinvestment is to control prison population growth in Oregon. The figures below show the male and female prison population, along with relevant prison population forecasts. The April 2013 prison population forecast⁷ is shown as the green line, and is the most recent forecast prior to the passage of House Bill 3194 (2013). The forecast does not include any of the impacts from HB 3194. The most recent prison population forecast was released in April 2022², and is represented by the blue line.



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

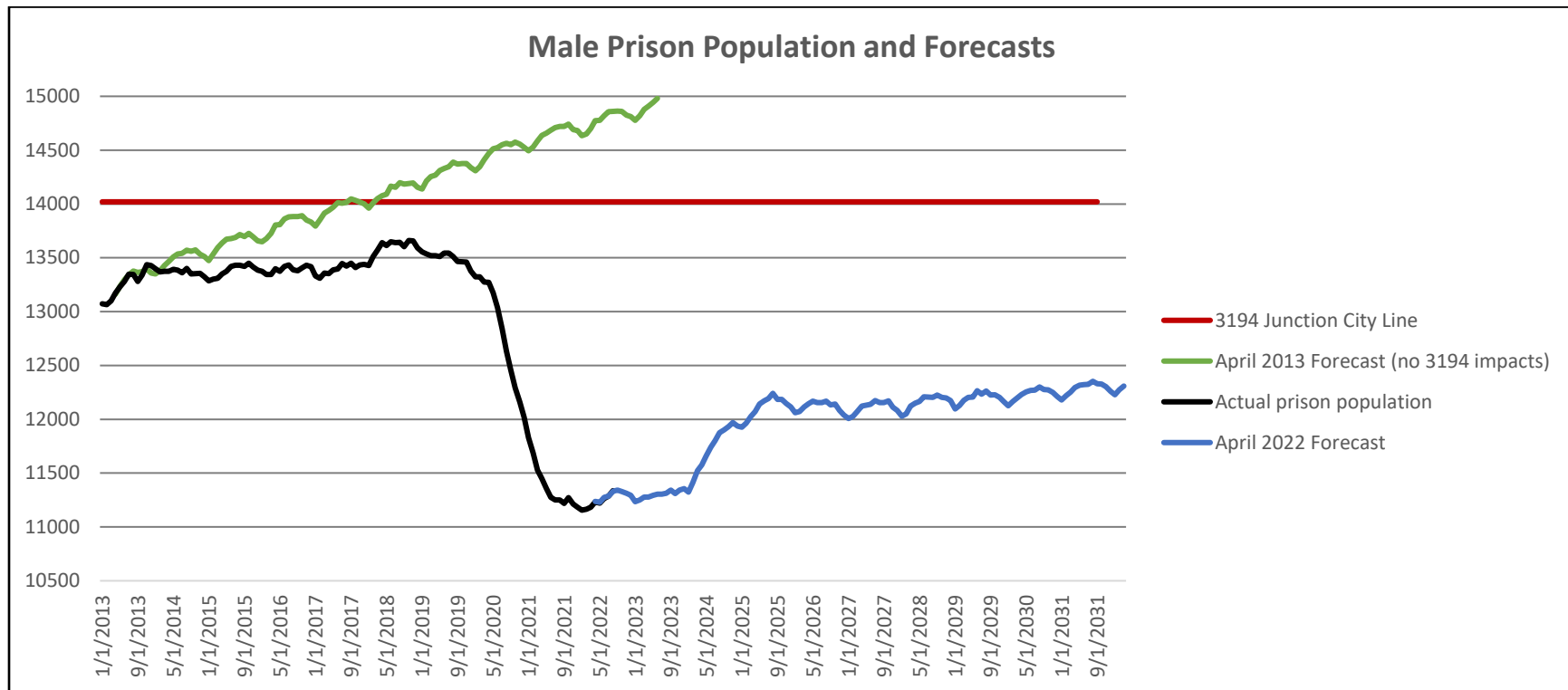
² <https://www.oregon.gov/das/OEA/Documents/DOCForecast202204.pdf>

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

PROGRAM NARRATIVE

The figure above displays the female prison population and forecasts to 2032. 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 August 1, 2022 the population has dropped to 874 females. The female prison population is not projected to exceed 1,100 individuals in the next 10 years.

The figure below displays the male prison population and forecasts to 2032. If the male population grows to 14,020 the Junction City facility will need to become operational, which will require new prison construction. Based on the April 2013 forecast, the Junction City facility would have opened September 2017. Based on the April 2022 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 include \$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

With the passage of HB 4002 and HB 5204, the CJC has been appropriated \$20.7 and \$10 million in one-time General Fund, transferred to Other Fund, and equivalent Other Fund expenditure limitation to fund grant disbursements to the new established BHD and JMOUD grant programs. In the 2025-2027 biennium, the CJC is seeking to continue funding these new initiatives through Policy Option Packages, POP 550 BHD - \$50 Million and POP 551 JMOUD - \$20 Million, for their respective programs. Following established funding mechanisms from HB 5204, General Fund, and transfer to Other Fund, appropriation will be made, for BHD and JMOUD grant program, with a corresponding Other Funds expenditure limitation for the CJC to issue grants.

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 2025-27 funding proposal advanced by the agency compares to the program authorized for the agency in 2023-25

The 2025-27 Agency Requested Budget of \$285 million is a large increase from the 25-27 Current Service Level amount of \$109 million. This is due the Policy Option Packages requesting, permanent position authority and funding for 5.0 FTE in General Fund, continued funding for new programs, Behavioral Health Deflection Grant Program and Jail-based Medications for Opioid Use Disorder Grant Program, established during the 2024 regular session as one-time General request, Restorative Justice, and the Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS) programs. Proposed policy packages would transfer \$85 million from General Fund to Other Fund.

During the 23-25 biennium, the Criminal Justice Commission's total budget was \$214 million, with \$40.7 million being General Fund to Other Fund transfers. Removing the transfers and \$17 million in agency expenses, the Criminal Justice Commission had \$156.3 million in operational expenses.

The Criminal Justice Commission's requested budget is \$285 million, with \$85 million being General Fund to Other Fund transfers. Excluding \$18 million from agency expenses, the Criminal Justice Commission's requested operational budget is \$183 million. This represents a 14.2% increase in the operational budget of the agency from the 23-25 biennium to the 25-27 biennium.

PROGRAM NARRATIVE

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 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
- 13) Justice Reinvestment Equity Program
- 14) Sanctuary Promise
- 15) Family Preservation Project
- 16) Juvenile Justice Policy Commission
- 17) Organized Retail Theft Grant
- 18) Behavioral Health Deflection Grant Program
- 19) Jail-based Medications for Opioid Use Disorder Grant Program (JMOUD)

<u>Agency Requested Budget</u>	<u>FTE</u>
General Funds	\$ 174,371,228 33
Lottery Funds	\$ 628,510 0
Other Funds	\$ 95,430,222 2
Federal Funds	\$ 15,0998,131 2

PROGRAM NARRATIVE

Essential Packages

010: Non-ORPICS 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 4.2% inflation factor and includes adjustments for the Public Employees Retirement System Pension Obligation Bond repayment per the 2025-27 budget instructions.

Staffing Impact:

None

Revenue Source:

General Funds	\$	74,800
Other Funds	\$	3,527
Federal Funds	\$	(11,003)

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:

- \$4,456,232 General Fund is the phase-in of HB 5204 Sec 21 one-time reduction of \$4,456,232 in relation to a fund shift with the OJD. In 2025-27, phased back in + 4.2% standard inflation.
- \$1,754,209 Federal Fund is the phase-in of various federal programs that begin in the 2025-2027 biennium. The phase-in impacts program services & supplies and special payments from the Sex Offender Registry Notifications Act, Residential Substance Abuse Treatment, Project Safe Neighborhood, Prison Rape Elimination Act, and the Edward Byrne Memorial Justice Assistance Grant awards.
- \$750,000 Other Fund Revenue is the phase-in of OF limitation for the NHTSA grants passed through from ODOT to CJC for the STOP program.
- \$563,956 Other Fund is the phase-in of OF Special Payment limitation for the NHTSA grants passed through from ODOT to CJC for the STOP program.

Staffing Impact:

None

Revenue Source:

General Funds	\$	4,643,394
Other Funds	\$	563,956
Federal Funds	\$	1,754,209

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:

- \$1,000,000 General Fund phase-out of one-time GF funding from HB 5204 Sec 24
- \$20,708,200 General Fund phase-out of one-time GF transfer to OF HB 5204 Sec 15
- \$300,000 General Fund phase-out of one-time HB 5404 Sec 19
- \$10,000,000 General Fund phase-out of one-time GF transfer to OF HB 5204 Sec 18
- \$500,000 General Fund phase-out of one-time GF funding HB 5204 Sec 25
- \$4,000,000 General Fund phase-out of one-time GF funding HB 5204 Sec 23
- \$6,919,141 General Fund phase-out of one-time GF funding HB 5204 Sec 21, Specialty Court grants.
- \$41,723 General Funds phase-out of S&S associated with 2 LD Juv. Justice Policy Commission positions
- \$19,082 General Funds phase-out of S&S associated with a LD Organized Retail Theft positions
- \$4,813,402 General Fund phase-out of Organized Retail Theft Grant Program
- \$650,000 General Fund phase-out of one-time GF funding from SB 5506 Sec 14
- \$10,000,000 General Fund phase-out of one-time GF transfer to OF SB 5506 Sec 12
- \$5,000,000 General Fund phase-out of one-time GF transfer to OF SB 5506 Sec 12
- \$20,708,200 Other Fund phase-out of one-time OF funding HB 5204 Sec 16
- \$10,000,000 Other Fund phase-out of one-time OF funding HB 5204 Sec 20
- \$10,000,000 Other Fund phase-out of one-time OF funding SB 5506 Sec 13
- \$5,000,000 Other Fund phase-out of one-time OF funding SB 5506 Sec 16
- \$4,670,406 Other Fund phase-out prior biennium OF funds supporting IMPACTS program (Spc Payments)
- \$999,802 Other Fund phase-out spent OF funds supporting Innovative Grant Program
- \$71,161 Other Fund phase-out spent OF funds - Phase out \$241,954 from SB 5505 Pkg 801 + \$170,793 phase-in for 2025-27 STOP grant, bringing in the grant total expenditures to \$1.5 mil in 2025-27 and ending cash balance to \$0.00
- \$375,274 Federal Fund phase-out of one-time FF limitation for the Justice Counts grant

PROGRAM NARRATIVE

- \$90,371 Federal Fund phase-out of Special Payments to Dept. of Corrections due to the reduction of PREA/RSAT Grants
- \$41,103 Federal Fund phase-out of Special Payments to Oregon Youth Authority due to the reduction of the PREA Grant

Staffing Impact:

Reduction of 3.0 FTE from 2 LD Juv. Justice Policy Commission positions and 1 LD Organized Retail Theft position

Revenue Source:

General Funds	(\$64,001,548)
Other Funds	(\$51,660,186)
Federal Funds	(\$ 506,748)

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 2025-27 is 4.2% for all programs except Attorney General Fees, professional service costs, and State Government Service Charges.

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	\$3,070,660
Lottery Funds	\$ 25,333
Other Funds	\$ 404,380
Federal Funds	\$ 473,097

PROGRAM NARRATIVE

032: Above Standard Inflation

Package Description:

N/A

How Achieved:

N/A

Staffing Impact:

None

Revenue Source:

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

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 IT Professional Services (4315) to Data Processing (4300) in general funds to clear negative balance across DRC 001-12 and 001-01.

This package also addresses an incorrect position freeze that impacted PA2 pos# 0000084 (from Feb'24 session). The position froze at 0.53 FTE in DCR 001-16 and 0.47 FTE in DCR 001-17, and it should be a 50/50 split. As well as move 0.03 FTE from DCR 001-16 Deflection to Jail-Based Medication DCR 001-17.

Staffing Impact:

None

Revenue Source:

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

PROGRAM NARRATIVE

100: JJCP and Retail Theft Positions

Purpose: CJC has three positions currently classified as Limited Duration working on long-term, multi-biennia projects and initiatives: (i) the Juvenile Justice Policy Commission (JJPC), established by the Legislature in 2023; and (ii) the Organized Retail Theft Grant, also established by legislative action in 2023. For each of these programs, associated staff were given to the CJC, but only as limited duration positions. Given current staffing levels at the CJC, if these positions are not continued the CJC will be unable to meet its statutory responsibilities, including legislative reporting and ongoing grant monitoring and oversight. The viability of each of these programs, therefore, hinges on continued funding for staff who provide back end programmatic support.

How Achieved:

- \$889,257 from General Fund to cover Personal Services and Services & Supplies associated with these positions:
 - Program Analyst 4 - 1.00 FTE (JJPC)
 - Research Analyst 4 - 1.00 FTE (JJPC)
 - Program Analyst 3 - 1.00 FTE (Retail Theft)

Staffing Impact:

- Makes the Limited Duration positions, established during the 2023 legislative session, permanent in the 2025-2027 biennium

Quantifying Results:

The Program Analyst 4 and Research Analyst 4 will assist the JJPC in:

- Coordinating JJPC activities, including policy review, best practice research, and data-driven and qualitative analyses
- Managing JJPC subgroups and projects related to identifying and improving public safety and youth outcomes
- Compiling and reporting JJPC findings and recommendations to the Legislature and other interested parties

The Program Analyst 3 will assist the Organized Retail Theft Grant with:

- Managing grant program activities, including application analyses, funding distribution, and fiscal and data reporting requirements
- Monitoring grant recipients' progress and compliance in accordance with grant terms and conditions
- Evaluating the efficacy of programs and services funded by the grant

PROGRAM NARRATIVE

Revenue Source:

General Funds	\$	889,257
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2025-27 Fiscal Impact:

This package will become part of the 2025-27 base budget and be subject to the inflation factors determined by DAS in developing the 2025-27 budget.

PROGRAM NARRATIVE

101: Unbudgeted LD Positions

Purpose: The CJC has two positions, currently unbudgeted, working on long-term, multi-biennia projects and initiatives: (i) an Operations & Policy Analyst position was funded as Limited Duration in 2022 to support expansion of the Illegal Marijuana Market Enforcement Grant, but funding ended in 2023; and (ii) an unbudgeted Program Analyst position was created to support the Specialty Court Grant which has experienced a 49% increase in grant applications and awards since 2015. Given current staffing levels at the CJC, if these positions are not continued the CJC will need to institute significant delays in processing grant applications, disbursing funds, and monitoring recipient progress and compliance. The efficiency and responsiveness of these programs to law enforcement and court operations hinges on continued funding for staff who provide back end programmatic support.

How Achieved:

- \$552,124 from General Fund to cover Personal Services and Services & Supplies associated with these positions:
 - Operations and Policy Analyst 2 position (1.00 FTE)
 - Program Analyst 2 position (1.00 FTE)

Staffing Impact:

- Establishes a permanent Operations and Policy Analyst 2 position (1.00 FTE)
- Establishes a permanent Program Analyst 2 position (1.00 FTE)

Quantifying Results:

The Program Analyst 2 and Operations and Policy Analyst 2 positions will assist in:

- Coordinating administrative processes, compliance tracking, and outreach associated with multiple statewide grant programs
- Developing and disseminating timelines and informational materials for multiple statewide grant programs
- Overseeing contract development and distribution of grant funds to 40-60 separate entities
- Tracking quarterly data and expenditure reporting and providing related technical assistance and liaison work to all grant recipients

Revenue Source:

General Funds	\$	552,124
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2025-27 Fiscal Impact:

This package will become part of the 2025-27 base budget and be subject to the inflation factors determined by DAS in developing the 2025-27 budget

PROGRAM NARRATIVE

102: Federal Grants Positions

Purpose: The Criminal Justice Commission currently manages six recurring federal grants predominately from the Bureau of Justice Administration (BJA) and Bureau of Justice Statistics (BJS) each year. These grants require extensive work on planning, outreach, and preparation for submission, along with quarterly reporting and financial tracking of these projects once grants are awarded. Because many of these grants are benefit other state agencies or local governments through subawards, the agency’s management of these programs requires stakeholder outreach, compliance monitoring, and awardee support. Federal grant programs regularly have project life cycles of three to four years, due to the multi-year lifecycle, CJC is actively managing around 20 federal grants at any given time.

How Achieved:

- \$639,928 from Federal Funds to cover 100% of Personal Services for the two Program Analyst 3 positions

Staffing Impact:

- Establishes two permanent Program Analyst 3 positions (2.00 FTE)

Quantifying Results:

The Program Analyst 3 positions will assist in:

- Engaging with stakeholders regarding potential federal grant opportunities
- Administration of federal grants
- Developing and submitting applications to federal grants

Revenue Source:

Federal Funds	\$	639,928
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2025-27 Fiscal Impact:

This package will become part of the 2025-27 base budget and be subject to the inflation factors determined by DAS in developing the 2025-27 budget.

PROGRAM NARRATIVE

106: Restorative Justice

Purpose: The Criminal Justice Commission seeks to continue funding for the Restorative Justice Grant Program. The Restorative Justice Grant supports programs that establish an alternative, early intervention approach to Oregon’s traditional criminal and juvenile legal system processes. The program serves individuals before charges have been filed, therefore avoiding a lengthy and expensive criminal justice process. Collaboration between organizations in the community and agencies that are part of the criminal justice system, such as law enforcement, courts, district attorneys, and defense attorneys, is key in ensuring that the aims of the program are met. The Restorative Justice Grant Program has been supported with one-time funding from the Legislature during the 2021 and 2024 sessions. Without continued support, grantees who established new programs will likely have to close, while grantees who utilize funds to expand existing programs will have to reduce their offerings. This impact would substantially reduce the state’s capacity for pre-charge criminal justice system diversion, which would lead to increased criminal justice system costs for public defense, county prosecutor budgets, and state funding for supervision and/or incarceration.

How Achieved:

- \$4,000,000 from General Fund to continue funding the Restorative Justice Program

Staffing Impact:

- No impact to staffing

Quantifying Results:

The Restorative Justice Grant Program seeks to provide alternatives to traditional prosecution and new ways of addressing harms, while prioritizing program elements such as services in rural or historically underserved regions in Oregon, culturally appropriate services, and direct services, among others. Evaluations are intended to assess outcomes related to public safety, participant satisfaction, and harm resolution.

Tracking metrics, such as:

- Number of participants, including number of harmed parties and number of responsible parties entering restorative justice programs funded
- Number of cases diverted from criminal legal system (such as cases in which prosecution would have likely occurred but-for a restorative justice program)

PROGRAM NARRATIVE

- Number of successfully resolved cases (including, but not limited to, number of responsible parties completing all aspects of program versus number who did not)
- Participant satisfaction information, such as how harmed parties perceived and/or experienced the process

Revenue Source:

General Funds	\$	4,000,000
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2025-27 Fiscal Impact:

This package will become part of the 2025-27 base budget and be subject to the inflation factors determined by DAS in developing the 2025-27 budget.

PROGRAM NARRATIVE

550: Deflection

Purpose: Created via House Bill 4002 (2024), the Oregon Behavioral Health Deflection (BHD) Grant Program supports Oregon's counties and federally recognized tribal governments in the development and operation of “deflection programs,” defined as collaborative programs between law enforcement agencies and behavioral health entities that assist individuals who may have substance use disorder, another behavioral health disorder or co-occurring disorders, to create community-based pathways to treatment, recovery support services, housing, case management or other services.

People Served: As part of the suite of reforms in HB 4002, deflection programs are intended to serve individuals found in possession of user amounts of controlled substances by providing an opportunity for early interventions and treatment (where necessary) outside of the criminal justice system for substance use and behavioral health disorders. Programming could also extend beyond those individuals who possess small amounts of drugs, but that eligibility decision rests with each local jurisdiction.

Funding To-Date: A total of \$20,708,200 was appropriated to the BHD Grant Program for use in the 2023-2025 biennium. Oregon’s 36 county governments and nine federally recognized tribal governments are eligible to apply for funding. To date, 20 counties have engaged in an “early adopter” process created via HB 5204 and accessed fifty percent of their available formula funding. The remaining county formula funding is available through a standard BHD solicitation process, which is open to all counties now and closes on July 1, 2024. Ten percent of all funding (\$2,070,819) was set aside for awards to tribal governments and the CJC is initiating consultation with Oregon’s tribes to learn their needs and plans for development of deflection programs within their communities.

Current grant funding only supports deflection programs through June 2025. Many counties have expressed concern about the sustainability of operations in the 2025-2027 biennium without two full years of funding. Further, many jurisdictions have expressed reservations about funding levels and are concerned that current funding estimates would be insufficient to build adequate, effective programming. The CJC estimates that \$50 million would be required to sustain deflection programs statewide in 2025-2027, an amount that would also support the raising of the statutory minimum award for a county to \$500,000. Alternatively, if counties receiving minimum funding amounts were only raised to \$250,000, the total statewide funding need would be \$42.5 million. This amount would likely be the minimum needed to hire at least one staff person for a biennium and would represent a more realistic investment for these counties, particularly if they partner with other counties in consortia for programming.

PROGRAM NARRATIVE

How Achieved:

The majority of local deflection programs currently receiving grant funds are implementing an officer intervention model, aimed at leveraging treatment by holding criminal charges in abeyance. Funding supports critical personnel including “navigator” positions responsible for intakes/screening and connecting individuals to treatment or support services. Funds also allow counties to provide participants with treatment services, short term housing, and stabilization supports (i.e. food, hygiene items, transportation).

Tentatively, for the 2025-2027 biennium, a new grant solicitation would be released in the spring of 2025 and grant awards would be determined in August 2025 (contingent upon available funding).

- \$50,000,000 from General Fund to continue funding the Oregon Behavioral Health Deflection Grant Program
- One time transfer of \$50,000,000 General fund to Other Fund

Staffing Impact:

- No impact to staff as funding has been established through HB 5204 (2024)

Quantifying Results:

A data system to track outcomes is currently under development as required in HB 4002. Utilizing the same framework and software that has been proven to work in other grant programs, the Commission will track, analyze, and report on these data on an annual basis as required by HB 4002. On a quarterly basis, grant recipients will be required to report specific data to the Commission that can be used to evaluate deflection outcomes, including connections to social services, criminal justice avoidance, and racial or other demographic disparities, as well as assess program efficacy and success.

Revenue Source:

General Funds	\$	50,000,000
Other Funds	\$	50,000,000

2025-27 Fiscal Impact:

This package will become part of the 2025-27 base budget and be subject to the inflation factors determined by DAS in developing the 2025-27 budget.

PROGRAM NARRATIVE

551: Jail MOUD

Purpose: The Jail-Based Medication for Opioid Use Disorder Grant Program was established in 2024 to provide funding to local jails to support in-custody opioid use disorder (OUD) treatment as well for transition planning services for individuals with OUD as they leave custody. Currently, many local jails lack the infrastructure, staff, and access to medication necessary for adequately treating individuals suffering from OUD. This gap in services can lead to the death of individuals suffering from OUD, either while they are in custody and/or upon release. This new, essential service must receive continued support or fledgling programs will close increasing the risk of overdose and death amongst individuals with OUD who become involved in the criminal justice system.

Programs are intended to serve individuals while they are incarcerated in local and tribal correctional facilities, or to establish continued care for individuals upon their release from custody. These services are not currently eligible for reimbursement under the Oregon Health Plan, creating significant barriers to adequate treatment for adults in custody struggling with opioid use disorder and resulting in significant costs for local governments. These barriers lead to unequal access to treatment across the state, as only counties with sufficient local funding can provide services of this type, and even in those cases, services are unable to meet current needs.

Current grant funding will only support jails through June 2025. Many counties have expressed concern about implementing medication-assisted treatment within their correctional facilities without sustainable funding for the staff and infrastructure necessary to administer these services. The CJC estimates an appropriation of \$20 million would be necessary to support JMOUD programs statewide through the 2025-2027 biennium.

How Achieved:

The Criminal Justice Commission anticipates a large percentage of jails in Oregon will participate in the Jail MOUD Grant. A recent survey by the Oregon Sheriff's Jail Command Council indicates 22 of 30 county facilities are interested in providing methadone in their facilities if adequate funding is made available. The use of funds will vary depending on each facility's existing infrastructure and service capacity. Grant funded expenses could include coordination with treatment providers to develop or administer services, medications and secure storage, and treatment and/or security personnel.

Tentatively, for the 2025-2027 biennium, a new grant solicitation would be released in the summer of 2025 and grant awards would be determined by October 2025 (contingent upon available funding).

- \$20,000,000 from General Fund to continue funding the Jail-Based Medication for Opioid Use Disorder Grant Program
- One time transfer of \$20,000,000 of General Fund to Other fund

PROGRAM NARRATIVE

Staffing Impact:

- No impact to staff as funding has been established through HB 5204 (2024)

Quantifying Results:

On a quarterly basis, grant recipients will be required to report to the Commission data related to client participation, including participant counts by gender and race/ethnicity, the types of services provided, and discharges into continued care that can be used to evaluate access to medications for OUD in jail settings. The Commission will also integrate existing deaths-in-custody data collection to monitor local jails for OUD related overdoses.

Revenue Source:

General Funds	\$	20,000,000
Other Funds	\$	20,000,000

2025-27 Fiscal Impact:

This package will become part of the 2025-27 base budget and be subject to the inflation factors determined by DAS in developing the 2025-27 budget.

PROGRAM NARRATIVE

552: IMPACTS

Purpose: The IMPACTS (Improving People’s Access to Community-based Treatments, Supports, and Services) Grant Program provides grants to counties, Oregon’s federally recognized tribal nations, and regional consortia to fund local supports and services for people with serious mental illness and substance-use disorders with the aim of reducing arrests, incarcerations, emergency room visits, and Oregon State Hospital (OSH) admissions.

The IMPACTS Grant Program was created (Senate Bill 973, 2019 Regular Session) to address demands on the state’s criminal justice and health systems due to unmet needs of a small population of people suffering from serious mental health or substance-use disorders. This program allows counties and Oregon’s federally recognized Indian tribes to establish local programs to fill gaps in supports and services in their communities as alternatives to reliance on Oregon jails, emergency departments, or the OSH. IMPACTS programs are intended to be pilots in communities across the state that may be replicated over time to curtail using jail, emergency department, and OSH resources and instead provide sustainable, community-based interventions.

A total of \$10,000,000 was appropriated to IMPACTS for use in the 2023-2025 biennium. This funding was leveraged to sustain operations of 15 programs, which include 11 counties and five tribes. These programs are administered by local behavioral health departments, Sheriff’s offices, community corrections agencies, and tribal governments. Partnerships among law enforcement agencies, hospitals, and local treatment/service providers allow for a multidisciplinary approach to diversion and care.

The CJC estimates an appropriation of \$15 million would be necessary to support existing programs through the 2025-2027 biennium while also providing funding for expansion into at least four new jurisdictions. To avoid losing ground, at the absolute minimum \$13.8 million would be needed to maintain existing program operations for an additional 24 months after June 2025. It is also essential to note that IMPACTS funded programs in many counties will likely be a part of deflection efforts tied to HB 4002 (e.g., an IMPACTS funded stabilization center may also serve as the drop off location for deflection program clients). Therefore, these funds are not duplicative; rather, they will be braided together to ensure that local jurisdictions can provide adequate services to meet the needs of both the high utilizer and user-amount possession of controlled substances populations).

How Achieved:

- \$15,000,000 from General Fund to continue funding the IMPACTS program.
- One time transfer of \$15,000,000 General Fund to Other Fund.

Staffing Impact:

- No changes to staffing

PROGRAM NARRATIVE

Quantifying Results:

In the period from July 2023 to March 2024 nearly 700 individuals have been engaged by programs sustained by the IMPACTS High Utilizer Grant, and more than half of all clients reported co-occurring mental health and substance abuse disorders. Seventy percent of clients received case management in their first month of enrollment, with a further 47 percent receiving care coordination. Statewide program outcomes are currently being evaluated by researchers at the Oregon Health and Science University Center for Health Systems Effectiveness to identify whether grant-funded investments in community supports and services for the IMPACTS target population were sufficient to reduce criminal justice system involvement, high-intensity healthcare utilization, and institutional placements.

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

PROGRAM NARRATIVE

Revenue Source:

General Funds	\$	15,000,000
Other Funds	\$	15,000,000

2025-27 Fiscal Impact:

This package will become part of the 2025-27 base budget and be subject to the inflation factors determined by DAS in developing the 2023-25 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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	74,800	-	-	-	-	-	74,800
Total Revenues	\$74,800	-	-	-	-	-	\$74,800
Personal Services							
Temporary Appointments	-	-	3,629	-	-	-	3,629
Pension Obligation Bond	2,165	-	(3,987)	(14,928)	-	-	(16,750)
Social Security Taxes	-	-	278	-	-	-	278
Mass Transit Tax	1,992	-	(318)	-	-	-	1,674
Vacancy Savings	70,643	-	3,925	3,925	-	-	78,493
Total Personal Services	\$74,800	-	\$3,527	(\$11,003)	-	-	\$67,324
Total Expenditures							
Total Expenditures	74,800	-	3,527	(11,003)	-	-	67,324
Total Expenditures	\$74,800	-	\$3,527	(\$11,003)	-	-	\$67,324
Ending Balance							
Ending Balance	-	-	(3,527)	11,003	-	-	7,476
Total Ending Balance	-	-	(\$3,527)	\$11,003	-	-	\$7,476

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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
Revenues							
General Fund Appropriation	4,643,394	-	-	-	-	-	4,643,394
Tsfr From Transportation, Dept	-	-	750,000	-	-	-	750,000
Total Revenues	\$4,643,394	-	\$750,000	-	-	-	\$5,393,394
Special Payments							
Dist to Counties	4,643,394	-	563,956	637,615	-	-	5,844,965
Dist to Non-Gov Units	-	-	-	943,594	-	-	943,594
Spc Pmt to Police, Dept of State	-	-	-	173,000	-	-	173,000
Total Special Payments	\$4,643,394	-	\$563,956	\$1,754,209	-	-	\$6,961,559
Total Expenditures							
Total Expenditures	4,643,394	-	563,956	1,754,209	-	-	6,961,559
Total Expenditures	\$4,643,394	-	\$563,956	\$1,754,209	-	-	\$6,961,559
Ending Balance							
Ending Balance	-	-	186,044	(1,754,209)	-	-	(1,568,165)
Total Ending Balance	-	-	\$186,044	(\$1,754,209)	-	-	(\$1,568,165)

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	(64,001,548)	-	-	-	-	-	(64,001,548)
Total Revenues	(\$64,001,548)	-	-	-	-	-	(\$64,001,548)
Services & Supplies							
Instate Travel	(2,850)	-	-	-	-	-	(2,850)
Employee Training	(6,801)	-	-	-	-	-	(6,801)
Office Expenses	(5,188)	-	-	-	-	-	(5,188)
Telecommunications	(3,889)	-	-	-	-	-	(3,889)
Data Processing	(18,326)	-	(71,161)	-	-	-	(89,487)
Publicity and Publications	(1,297)	-	-	-	-	-	(1,297)
Professional Services	(350,000)	-	-	(375,274)	-	-	(725,274)
Employee Recruitment and Develop	(1,721)	-	-	-	-	-	(1,721)
Dues and Subscriptions	(1,297)	-	-	-	-	-	(1,297)
Agency Program Related S and S	(1,001,139)	-	-	-	-	-	(1,001,139)
Other Services and Supplies	(9,339)	-	-	-	-	-	(9,339)
Expendable Prop 250 - 5000	(3,493)	-	-	-	-	-	(3,493)
IT Expendable Property	(5,465)	-	-	-	-	-	(5,465)
Total Services & Supplies	(\$1,410,805)	-	(\$71,161)	(\$375,274)	-	-	(\$1,857,240)
Special Payments							
Dist to Cities	-	-	(1,000,000)	-	-	-	(1,000,000)
Dist to Counties	(7,419,141)	-	(43,445,006)	-	-	-	(50,864,147)
Dist to Other Gov Unit	-	-	(4,933,600)	-	-	-	(4,933,600)
Intra-Agency Gen Fund Transfer	(45,708,200)	-	-	-	-	-	(45,708,200)

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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	(9,463,402)	-	(2,210,419)	-	-	-	(11,673,821)
Spc Pmt to Corrections, Dept of	-	-	-	(90,371)	-	-	(90,371)
Spc Pmt to Or Youth Authority	-	-	-	(41,103)	-	-	(41,103)
Total Special Payments	(\$62,590,743)	-	(\$51,589,025)	(\$131,474)	-	-	(\$114,311,242)
Total Expenditures							
Total Expenditures	(64,001,548)	-	(51,660,186)	(506,748)	-	-	(116,168,482)
Total Expenditures	(\$64,001,548)	-	(\$51,660,186)	(\$506,748)	-	-	(\$116,168,482)
Ending Balance							
Ending Balance	-	-	51,660,186	506,748	-	-	52,166,934
Total Ending Balance	-	-	\$51,660,186	\$506,748	-	-	\$52,166,934

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	3,070,660	-	-	-	-	-	3,070,660
Tsfr From Administrative Svcs	-	25,333	-	-	-	-	25,333
Total Revenues	\$3,070,660	\$25,333	-	-	-	-	\$3,095,993

Services & Supplies

Instate Travel	4,202	-	180	579	-	-	4,961
Out of State Travel	834	-	112	180	-	-	1,126
Employee Training	3,879	-	225	357	-	-	4,461
Office Expenses	3,514	-	157	101	-	-	3,772
Telecommunications	3,039	-	170	103	-	-	3,312
State Gov. Service Charges	95,060	-	(264)	(144)	-	-	94,652
Data Processing	25,582	-	16,498	859	-	-	42,939
Publicity and Publications	547	-	37	92	-	-	676
Professional Services	114,748	-	23,975	1,669	-	-	140,392
IT Professional Services	40,747	-	36,668	34,000	-	-	111,415
Attorney General	30,004	-	2,005	360	-	-	32,369
Employee Recruitment and Develop	605	-	20	6	-	-	631
Dues and Subscriptions	681	-	25	20	-	-	726
Facilities Rental and Taxes	77,355	-	946	215	-	-	78,516
Agency Program Related S and S	2,028	-	-	-	-	-	2,028
Other Services and Supplies	13,250	-	22,349	8,020	-	-	43,619
Expendable Prop 250 - 5000	2,079	-	140	59	-	-	2,278

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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	1,154	-	-	-	-	-	1,154
Total Services & Supplies	\$419,308	-	\$103,243	\$46,476	-	-	\$569,027
Special Payments							
Dist to Counties	2,651,352	25,333	301,137	409,821	-	-	3,387,643
Dist to Non-Gov Units	-	-	-	16,800	-	-	16,800
Total Special Payments	\$2,651,352	\$25,333	\$301,137	\$426,621	-	-	\$3,404,443
Total Expenditures							
Total Expenditures	3,070,660	25,333	404,380	473,097	-	-	3,973,470
Total Expenditures	\$3,070,660	\$25,333	\$404,380	\$473,097	-	-	\$3,973,470
Ending Balance							
Ending Balance	-	-	(404,380)	(473,097)	-	-	(877,477)
Total Ending Balance	-	-	(\$404,380)	(\$473,097)	-	-	(\$877,477)

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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	(1,773)	-	-	-	-	-	(1,773)
Total Revenues	(\$1,773)	-	-	-	-	-	(\$1,773)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(3)	-	-	-	-	-	(3)
Public Employees' Retire Cont	(1)	-	-	-	-	-	(1)
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	(2)	-	-	-	-	-	(2)
Flexible Benefits	(1,767)	-	-	-	-	-	(1,767)
Total Personal Services	(\$1,773)	-	-	-	-	-	(\$1,773)
Services & Supplies							
Professional Services	(85,068)	-	-	-	-	-	(85,068)
IT Professional Services	85,068	-	-	-	-	-	85,068
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(1,773)	-	-	-	-	-	(1,773)
Total Expenditures	(\$1,773)	-	-	-	-	-	(\$1,773)

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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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 100 - JJPC and Retail Theft Positions

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	889,254	-	-	-	-	-	889,254
Total Revenues	\$889,254	-	-	-	-	-	\$889,254
Personal Services							
Class/Unclass Sal. and Per Diem	518,832	-	-	-	-	-	518,832
Empl. Rel. Bd. Assessments	216	-	-	-	-	-	216
Public Employees' Retire Cont	109,162	-	-	-	-	-	109,162
Social Security Taxes	39,691	-	-	-	-	-	39,691
Paid Family Medical Leave Insurance	2,075	-	-	-	-	-	2,075
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Mass Transit Tax	3,113	-	-	-	-	-	3,113
Flexible Benefits	127,224	-	-	-	-	-	127,224
Total Personal Services	\$800,439	-	-	-	-	-	\$800,439
Services & Supplies							
Instate Travel	6,000	-	-	-	-	-	6,000
Out of State Travel	3,000	-	-	-	-	-	3,000
Employee Training	9,333	-	-	-	-	-	9,333
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	6,000	-	-	-	-	-	6,000
Data Processing	18,684	-	-	-	-	-	18,684
Publicity and Publications	1,779	-	-	-	-	-	1,779
Employee Recruitment and Develop	2,361	-	-	-	-	-	2,361
Dues and Subscriptions	1,779	-	-	-	-	-	1,779

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 100 - JJPC and Retail Theft Positions

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							
Agency Program Related S and S	1,563	-	-	-	-	-	1,563
Other Services and Supplies	12,816	-	-	-	-	-	12,816
Expendable Prop 250 - 5000	6,000	-	-	-	-	-	6,000
IT Expendable Property	13,500	-	-	-	-	-	13,500
Total Services & Supplies	\$88,815	-	-	-	-	-	\$88,815
Total Expenditures							
Total Expenditures	889,254	-	-	-	-	-	889,254
Total Expenditures	\$889,254	-	-	-	-	-	\$889,254
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Unbudgeted LD Positions

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	552,124	-	-	-	-	-	552,124
Total Revenues	\$552,124	-	-	-	-	-	\$552,124
Personal Services							
Class/Unclass Sal. and Per Diem	314,496	-	-	-	-	-	314,496
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	66,170	-	-	-	-	-	66,170
Social Security Taxes	24,059	-	-	-	-	-	24,059
Paid Family Medical Leave Insurance	1,258	-	-	-	-	-	1,258
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,887	-	-	-	-	-	1,887
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$492,914	-	-	-	-	-	\$492,914
Services & Supplies							
Instate Travel	4,000	-	-	-	-	-	4,000
Out of State Travel	2,000	-	-	-	-	-	2,000
Employee Training	6,222	-	-	-	-	-	6,222
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	4,000	-	-	-	-	-	4,000
Data Processing	12,456	-	-	-	-	-	12,456
Publicity and Publications	1,186	-	-	-	-	-	1,186
Employee Recruitment and Develop	1,574	-	-	-	-	-	1,574
Dues and Subscriptions	1,186	-	-	-	-	-	1,186

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Unbudgeted LD Positions

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							
Agency Program Related S and S	1,042	-	-	-	-	-	1,042
Other Services and Supplies	8,544	-	-	-	-	-	8,544
Expendable Prop 250 - 5000	4,000	-	-	-	-	-	4,000
IT Expendable Property	9,000	-	-	-	-	-	9,000
Total Services & Supplies	\$59,210	-	-	-	-	-	\$59,210
Total Expenditures							
Total Expenditures	552,124	-	-	-	-	-	552,124
Total Expenditures	\$552,124	-	-	-	-	-	\$552,124
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 102 - Federal Grants Positions

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							
Federal Funds	-	-	-	639,928	-	-	639,928
Total Revenues	-	-	-	\$639,928	-	-	\$639,928
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	383,976	-	-	383,976
Empl. Rel. Bd. Assessments	-	-	-	144	-	-	144
Public Employees' Retire Cont	-	-	-	80,788	-	-	80,788
Social Security Taxes	-	-	-	29,374	-	-	29,374
Paid Family Medical Leave Insurance	-	-	-	1,536	-	-	1,536
Worker's Comp. Assess. (WCD)	-	-	-	84	-	-	84
Flexible Benefits	-	-	-	84,816	-	-	84,816
Total Personal Services	-	-	-	\$580,718	-	-	\$580,718
Services & Supplies							
Instate Travel	-	-	-	4,000	-	-	4,000
Out of State Travel	-	-	-	2,000	-	-	2,000
Employee Training	-	-	-	6,222	-	-	6,222
Office Expenses	-	-	-	4,000	-	-	4,000
Telecommunications	-	-	-	4,000	-	-	4,000
Data Processing	-	-	-	12,456	-	-	12,456
Publicity and Publications	-	-	-	1,186	-	-	1,186
Employee Recruitment and Develop	-	-	-	1,574	-	-	1,574
Dues and Subscriptions	-	-	-	1,186	-	-	1,186
Agency Program Related S and S	-	-	-	1,042	-	-	1,042

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 102 - Federal Grants Positions

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	-	-	-	8,544	-	-	8,544
Expendable Prop 250 - 5000	-	-	-	4,000	-	-	4,000
IT Expendable Property	-	-	-	9,000	-	-	9,000
Total Services & Supplies	-	-	-	\$59,210	-	-	\$59,210
Total Expenditures							
Total Expenditures	-	-	-	639,928	-	-	639,928
Total Expenditures	-	-	-	\$639,928	-	-	\$639,928
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 106 - Restorative Justice

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	4,000,000	-	-	-	-	-	4,000,000
Total Revenues	\$4,000,000	-	-	-	-	-	\$4,000,000
Special Payments							
Other Special Payments	4,000,000	-	-	-	-	-	4,000,000
Total Special Payments	\$4,000,000	-	-	-	-	-	\$4,000,000
Total Expenditures							
Total Expenditures	4,000,000	-	-	-	-	-	4,000,000
Total Expenditures	\$4,000,000	-	-	-	-	-	\$4,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 550 - BH - Deflection

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	50,000,000	-	-	-	-	-	50,000,000
Transfer from General Fund	-	-	50,000,000	-	-	-	50,000,000
Total Revenues	\$50,000,000	-	\$50,000,000	-	-	-	\$100,000,000
Special Payments							
Dist to Counties	-	-	50,000,000	-	-	-	50,000,000
Intra-Agency Gen Fund Transfer	50,000,000	-	-	-	-	-	50,000,000
Total Special Payments	\$50,000,000	-	\$50,000,000	-	-	-	\$100,000,000
Total Expenditures							
Total Expenditures	50,000,000	-	50,000,000	-	-	-	100,000,000
Total Expenditures	\$50,000,000	-	\$50,000,000	-	-	-	\$100,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 551 - BH - Jail MOUD

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,000,000	-	-	-	-	-	20,000,000
Transfer from General Fund	-	-	20,000,000	-	-	-	20,000,000
Total Revenues	\$20,000,000	-	\$20,000,000	-	-	-	\$40,000,000
Special Payments							
Dist to Counties	-	-	20,000,000	-	-	-	20,000,000
Intra-Agency Gen Fund Transfer	20,000,000	-	-	-	-	-	20,000,000
Total Special Payments	\$20,000,000	-	\$20,000,000	-	-	-	\$40,000,000
Total Expenditures							
Total Expenditures	20,000,000	-	20,000,000	-	-	-	40,000,000
Total Expenditures	\$20,000,000	-	\$20,000,000	-	-	-	\$40,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 552 - BH - 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	15,000,000	-	-	-	-	-	15,000,000
Transfer from General Fund	-	-	15,000,000	-	-	-	15,000,000
Total Revenues	\$15,000,000	-	\$15,000,000	-	-	-	\$30,000,000
Special Payments							
Dist to Counties	-	-	11,000,000	-	-	-	11,000,000
Dist to Other Gov Unit	-	-	3,000,000	-	-	-	3,000,000
Intra-Agency Gen Fund Transfer	15,000,000	-	-	-	-	-	15,000,000
Other Special Payments	-	-	1,000,000	-	-	-	1,000,000
Total Special Payments	\$15,000,000	-	\$15,000,000	-	-	-	\$30,000,000
Total Expenditures							
Total Expenditures	15,000,000	-	15,000,000	-	-	-	30,000,000
Total Expenditures	\$15,000,000	-	\$15,000,000	-	-	-	\$30,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

Sentencing, Policy, and Research

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
84	1440792		UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	0	-1,773	-1,773	0	0.00
				General Funds						0	-1,773	-1,773		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	-1,773	-1,773	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
77	1439213	166569	UA C0862 A P	PROGRAM ANALYST 3	29	LP	0	3	6,861	0	0	0	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Sentencing, Policy, and Research

2025-27 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
76	1439212	166568	UA C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
77	1439213	166569	UA C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,861	164,664	90,423	255,087	1	1.00
78	1439231	166573	UA C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,557	181,368	95,282	276,650	1	1.00
79	1439232	166574	UA C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,200	172,800	92,789	265,589	1	1.00
General Funds										518,832	278,494	797,326		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										518,832	278,494	797,326	3	3.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
85	1442929		UA C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	6,861	164,664	90,423	255,087	1	1.00
86	1442930	155438	UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	86,108	235,940	1	1.00
General Funds										314,496	176,531	491,027		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										314,496	176,531	491,027	2	2.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
76	1439212	166568	UA C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	164,664	90,423	255,087	1	1.00	
87	1442932		UA C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,138	219,312	106,319	325,631	1	1.00	
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											383,976	196,742	580,718		
Total Funds											383,976	196,742	580,718	2	2.00

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Legislatively Approved	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Federal Grant	Federal	0995	5,621,930	9,632,720	9,707,990	12,981,260	-	-
Asset Forfeiture	Other	0505	576,935	660,000	660,000	460,000	-	-
Other Revenue	Other	0975	73,815	-	-	-	-	-
Interest Income	Other	0605	272,602	10,000	10,000	20,000	-	-
Tsfr fr Revenue, Dept of	Other	1150	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr fr Transportation, Dept	Other	1730	468,433	750,000	750,000	1,500,000	-	-
Tsfr fr Administrative Svcs	Lottery	1107	578,865	603,177	603,177	628,510	-	-
Tsfr to Administrative Svcs	Lottery	1107	(117,930)	-	-	-	-	-
Tsfr fr General Fund	General	1060	37,000,000	15,000,000	45,708,200	85,000,000	-	-
Tsfr in Other	Other	1050	-	219,476	219,476	-	-	-
Tsfr fr Oregon State Police	Other	1257	27,850	-	-	-	-	-
Tsfr fr Oregon Health Authority	Other	1443	91,110	-	-	-	-	-

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

**Criminal Justice Comm, Oregon
2025-27 Biennium**

Agency Number: 21300

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	578,865	603,177	603,177	628,510	-	-
Tsfr To Administrative Svcs	(117,930)	-	-	-	-	-
Total Lottery Funds	\$460,935	\$603,177	\$603,177	\$628,510	-	-
Other Funds						
Fines and Forfeitures	576,935	660,000	660,000	460,000	-	-
Interest Income	272,602	10,000	10,000	20,000	-	-
Other Revenues	73,815	-	-	-	-	-
Transfer In Other	-	219,476	219,476	-	-	-
Transfer from General Fund	37,000,000	15,000,000	45,708,200	85,000,000	-	-
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	27,850	-	-	-	-	-
Tsfr From Oregon Health Authority	91,110	-	-	-	-	-
Tsfr From Transportation, Dept	468,433	750,000	750,000	1,500,000	-	-
Total Other Funds	\$44,510,745	\$22,639,476	\$53,347,676	\$92,980,000	-	-
Federal Funds						
Federal Funds	5,621,930	9,632,720	9,707,990	12,981,260	-	-
Total Federal Funds	\$5,621,930	\$9,632,720	\$9,707,990	\$12,981,260	-	-

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

**Criminal Justice Comm, Oregon
2025-27 Biennium**

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	578,865	603,177	603,177	628,510	-	-
Tsfr To Administrative Svcs	(117,930)	-	-	-	-	-
Total Lottery Funds	\$460,935	\$603,177	\$603,177	\$628,510	-	-
Other Funds						
Fines and Forfeitures	576,935	660,000	660,000	460,000	-	-
Interest Income	272,602	10,000	10,000	20,000	-	-
Other Revenues	73,815	-	-	-	-	-
Transfer In Other	-	219,476	219,476	-	-	-
Transfer from General Fund	37,000,000	15,000,000	45,708,200	85,000,000	-	-
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	27,850	-	-	-	-	-
Tsfr From Oregon Health Authority	91,110	-	-	-	-	-
Tsfr From Transportation, Dept	468,433	750,000	750,000	1,500,000	-	-
Total Other Funds	\$44,510,745	\$22,639,476	\$53,347,676	\$92,980,000	-	-
Federal Funds						
Federal Funds	5,621,930	9,632,720	9,707,990	12,981,260	-	-
Total Federal Funds	\$5,621,930	\$9,632,720	\$9,707,990	\$12,981,260	-	-

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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:

Agency Overview

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. The CJC also leads many statewide public safety planning efforts and initiatives to address the needs of state and local criminal justice systems. The primary duty of the CJC is to develop and maintain a state criminal justice 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 (ORS 137.656 (2)).

In 2009, the CJC became the State Administering Agency (SAA) for U.S. Department of Justice Bureau of Justice Assistance grants. The CJC also administers the state-funded Justice Reinvestment Grant Program, Specialty Court Grant Program, Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS) Grant Program, and Behavioral Health Deflection Grant Program, Illegal Marijuana Market Enforcement Grant Program, Restorative Justice Grant Program, along with numerous other grant programs.

The CJC also serves as Oregon's 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 critical resources for making policy recommendations and decisions and understanding the costs and outcomes of public safety programs and interventions within the criminal justice system. The SAC analyzes crime trends, as well as sentencing policy and outcomes, by blending data from Oregon State Police's

SPECIAL REPORTS

Law Enforcement Data System, the Oregon Judicial Department's Odyssey system, and the Department of Corrections data warehouse to track statistical trends about the statewide criminal justice system and plan for its future. CJC also collects and reports on the Statistical Transparency of Policing (STOP) project.

Agency Contacts

AGENCY DIRECTOR:

Kenneth Sanchagrin, ken.sanchagrin@cjc.oregon.gov

AFFIRMATIVE ACTION REPRESENTATIVE:

Ryan Keck, Deputy Director; ryan.keck@cjc.oregon.gov

GOVERNOR'S POLICY ADVISOR:

Constantin Severe; constantin.severe@oregon.gov

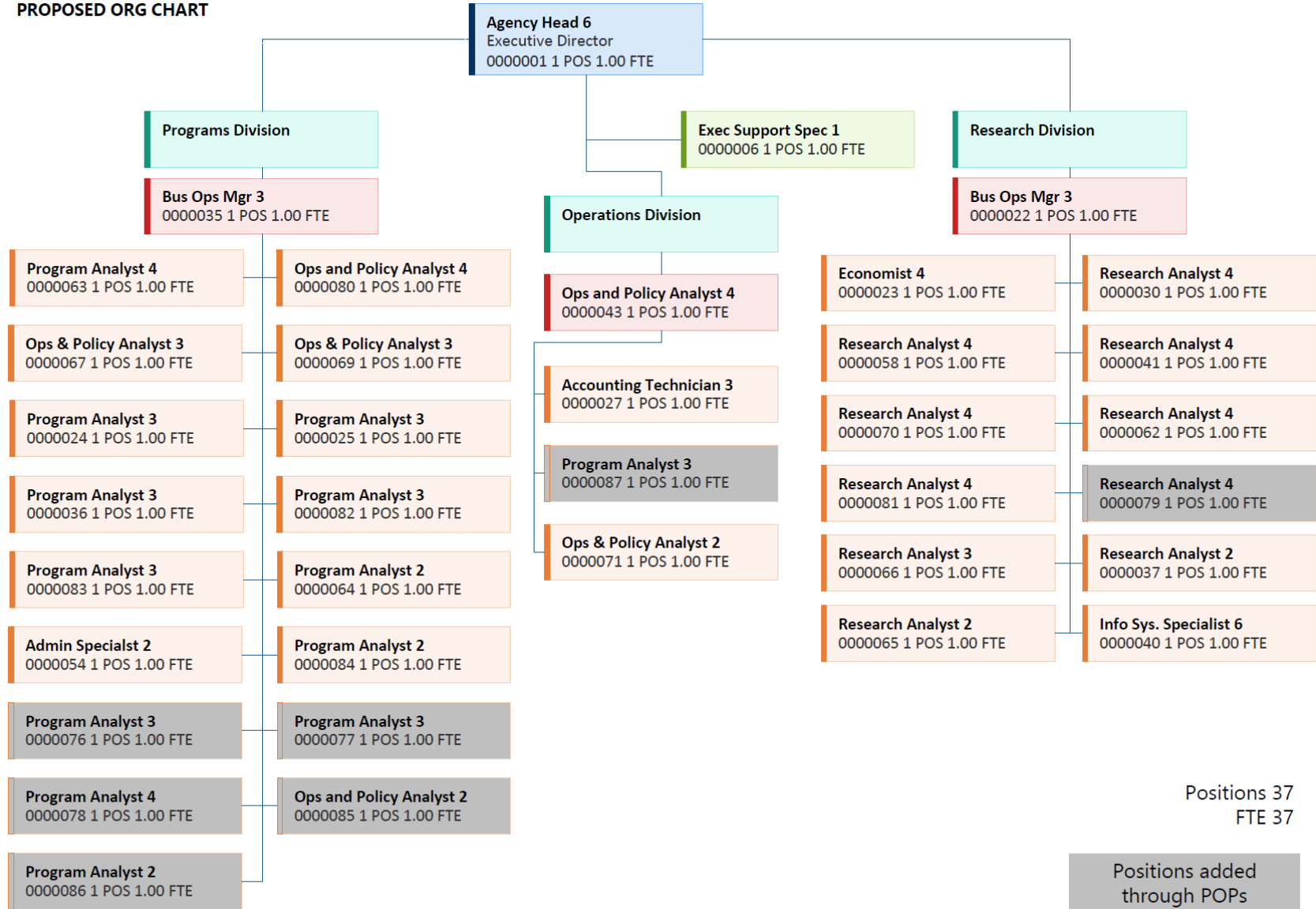
LEAD FOR COBID CONTRACTING/PROCUREMENT:

Gerardo Aviles-Leon, Budget & Finance Manager; gerardo.aviles-leon@cjc.oregon.gov

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Agency Organizational Chart

OREGON CRIMINAL JUSTICE COMMISSION 2025-2027
PROPOSED ORG CHART



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Roles for Implementation of Affirmative Action Plan

AGENCY DIRECTOR:

The Director holds a leadership role in demonstrating a policy of equal employment opportunity and conveying a sense of that commitment internally and externally. The Director has overall responsibility for implementing and monitoring the Affirmative Action Plan, as well as compliance with all applicable federal and state laws, rules, and regulations. The Director should do the following:

- Foster and promote the importance of a diverse and respectful workplace.
- Review the Affirmative Action Plan and progress toward meeting its objectives annually.
- Meet with leadership to review equal employment opportunity and affirmative action objectives.
- Provide guidance to managers and supervisors to ensure the agency's effectiveness in meeting its affirmative action program and approve strategies for meeting objectives.
- Recognize policy needs and initiate necessary changes.

EXECUTIVE STAFF:

To comply with and advance the State of Oregon's public policy for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, veteran status, gender identity, national origin, disability or age, the CJC provides leadership performance evaluations that consider affirmative action. Leaders should do the following:

- Promote to employees the importance of a diverse workplace free of discrimination and harassment, through day-to-day interaction with employees and discussion with staff about the agency's Affirmative Action Plan, activities, goals, and objectives.
- Ensure that assigned managers and employees understand their rights and responsibilities in achieving a welcoming work environment free of discrimination and harassment.
- Promote the State of Oregon as an equal employment opportunity/affirmative action employer committed to workforce diversity in speeches and conversations with businesses and communities regarding employment with the State.
- Review the affirmative action goals and objectives on a regular basis to be aware of and consider ways to contribute

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toward achieving them. Review and consider the agency's affirmative action hiring goals in filling job vacancies.

- Ensure that affirmative action activities are carried out as they apply to each leader's unit, including the nondiscriminatory administration of client services.
- Ensure that any individual involved in agency processes who needs materials in an alternate format (such as large print, computer disc, Braille, audiotape, and/or oral presentation) receives them.
- Attend and encourage employees to attend diversity, cultural awareness, and affirmative action information sessions.
- Ensure that all staff are aware of the Affirmative Action Policy Statement and Affirmative Action Plan, particularly as it applies to their unit, and maintain a copy of the plan readily available for employees to review.
- Ensure that all employees, including minorities, women, people with disabilities, and other protected persons are provided an opportunity to participate in agency-sponsored education, training, and social activities.
- Develop and advise employees and job applicants of discrimination grievance procedures; accept and investigate all sexual harassment and/or discrimination grievances or complaints filed internally or externally; and make recommendations for appropriate actions.
- Share information with management staff on the latest developments about affirmative action issues, including legal decisions and their possible impact.
- Report to the Director any policies or practices that have an adverse impact on minorities, women, people with disabilities, and any other protected or underrepresented group—or that present barriers to equal employment opportunity.
- Review personnel policies and procedures periodically to ensure that they reflect the agency's affirmative action commitment.
- Audit minimum job requirements, training programs, and promotion and transfer actions periodically to ensure nondiscriminatory practices.
- Assist in conducting exit interviews of employees leaving the agency concerning work climate and affirmative action issues

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AFFIRMATIVE ACTION REPRESENTATIVE:

The Affirmative Action Representative is responsible for developing and maintaining the agency's affirmative action program and is accountable to the Director. The representative should do the following:

- Develop and disseminate the Affirmative Action Plan, including the agency's Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications as needed. Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations.
- Assist in implementation and review of the internal monitoring and review system—using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program—and indicate any need for remedial action.
- Contact community organizations and persons representing minorities, women, and people with disabilities and share information on agency recruitments.
- Identify the need for and assist in the development of affirmative action information sessions for managers, supervisors, and employees—and in some instances conduct such sessions.
- Conduct periodic reviews to ensure that EEO posters and the Affirmative Action Policy Statement are properly displayed.

2023-25 Affirmative Action Progress Report

The CJC is a small but growing agency, in reference to both its responsibilities and its workforce. During the 2023-25 biennium the agency has been assigned additional, complex duties such as the development and administration of the Juvenile Justice Policy Commission, Behavioral Health Deflection Grant Program, and Jail-based Medications for Opioid Use Disorder Grant Program.

The CJC currently has 37 full-time positions, an increase of ten positions. Representation for women, people of color, and people with disabilities within the agency remains consistent from last biennium. The CJC will be conducting multiple recruitments in the second half of 2024, which the agency intends to utilize as opportunities to refine and evaluate previously identified approaches for inviting a diverse pool of applicants and successful candidates.

Over the past six months, CJC's Executive Team has focused internally on developing near-term goals and strategies intended to align the agency's workforce, workplace, and operations with Oregon's enterprise values: accountability, equity, excellence and integrity. The agency's newly developed Strategic Plan is an intentional "work in progress" where attainable, initial steps have been

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identified, several of which deliberately focus on representation, organization culture and accessibility. Over the next biennium, the Executive Team is committed to revisiting the DEI Plan and Affirmative Action Plan regularly, with staff and partner involvement, and evolving how equity and belonging are promoted inside and beyond the organization.

LEADERSHIP EVALUATION REPORT:

A 2024 performance evaluation of the Director included input from Commissioners, partners and staff on the Director's role in building DEI capacity at the agency and fostering an inclusive workplace environment. Results indicated high regard for the Director's ability to promote a culture of transparency and objectivity within the organization, but responses such as "no opportunity to observe" suggest additional efforts may be necessary to ensure related efforts are evident and/or accessible throughout the organization.

Management personnel at CJC are evaluated regularly in accordance with the enterprise Performance, Accountability, and Feedback Model. Expectations for management personnel include:

- Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), diversity and cultural competency principles, and the agency's affirmative action goals and objectives; develop and implement strategies to meet goals and objectives; and report annual efforts, successes, and/or accomplishments during the period.
- Review hiring, transfers, promotional, developmental/rotational, or training practices and procedures to identify and remove barriers to attaining the agency's affirmative action goals and objectives.
- Make hiring, transfer, and promotional decisions in support of the agency's affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach these goals and objectives.
- Promote and foster a positive work environment concerning EEO, AA, and diversity and cultural competencies, by ensuring that employees are aware of and follow agency policies and procedures; and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- Attend EEO, AA, and other diversity-related training in part to provide leadership to staff by being aware of diversity and cultural issues. This includes encouraging employees who wish to attend such programs for further professional development.
- Ensure that information regarding EEO, AA and the Americans with Disabilities Act (ADA) is properly displayed on the appropriate boards at the worksite(s).

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The CJC consistently holds an annual opportunity for staff to provide observations and feedback to agency leadership. For the upcoming year, the Executive Team is coordinating with the Staff Committee to develop a survey related to employees' perspectives and experiences working at CJC, including feedback for management personnel about their performance in the areas bulleted above.

2025-27 Affirmative Action Plan

POLICY STATEMENT:

It is the policy of the State of Oregon that employment without discrimination is recognized as and declared to be a civil right. The CJC is committed to achieving a workforce that represents the diversity of Oregon's population and providing fair and equal employment opportunities. The CJC is dedicated to an affirmative action program that provides equal opportunities for all persons, regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, military or veteran status, gender identity, or disability. The CJC provides a professional work environment for every employee, with protections against sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status, military or veteran status, gender identity, or disability. The CJC's employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

DIVERSITY AND INCLUSION STATEMENT:

The CJC recognizes that a diverse and talented workforce is a moral and business imperative to improve our public service to Oregonians. The CJC is therefore committed to partnering with, employing, and seeking perspectives from a diverse and inclusive set of employees, commissioners, vendors, stakeholders, and members of the public. The agency is dedicated to honoring different beliefs and ways of thinking and acting to avoid discrimination in all agency relationships.

Job applicants, employees, commissioners, vendors, stakeholders, and members of the public will be treated fairly, regardless of race, color, religion, sex (including pregnancy or gender identity), national origin, age, military or veteran status, disability, sexual orientation, or any other basis prohibited by state or federal law. Any allegations of unfair treatment, discrimination, or workplace harassment will be investigated and appropriate action taken.

Accordingly, the Oregon Criminal Justice Commission shall do the following:

- Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its

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employment decisions, which include, but are not limited to, hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.

- Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees, regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, veteran status, gender identity, disability, or any other reason prohibited by the law or policy of the state or federal government.

POLICY REFERENCE:

As a Department of Administrative Services client agency, the CJC adheres to the official State of Oregon Discrimination- and Harassment-Free Workplace Policy (50.010.01). The CJC also adheres to the U.S. Department of Justice Grants and Cooperative Agreements: Statutes and Regulations related to Civil Rights and Nondiscrimination policy, which establishes the following:

- Procedures for responding to discrimination complaints from employees and applicants for employment of grantees and sub-grantees receiving funding from the U.S. Department of Justice; and
- Procedures for responding to service discrimination complaints from clients, customers, consumers, or participants against CJC sub-grantees funded by the U.S. Department of Justice.

The responsibility for dissemination of the agency’s Affirmative Action Plan has been delegated to the Affirmative Action Representative and to designated additional affirmative action personnel.

- All recruitment announcements and applications for employment will contain the phrase “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.”
- All position descriptions will reflect anti-harassment and anti-discrimination policies.
- The Agency Affirmative Action Plan, DEI Plan, relevant policies and federal employment law documents are available to all employees as part of the new employee orientation or upon request.
- The Agency Affirmative Action Plan is made available to the public in print upon request.
- Copies of the policy statement and grievance procedure—found in State of Oregon Discrimination- and Harassment-Free

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Workplace Policy (50.010.01) sections (c) (d) and (e)— are made available to any person, including job applicants, upon request.

- Proposers, contractors, subcontractors, and grantees of the agency are given notice of the agency’s policy. Notices include a statement that the agency will not knowingly do business with any proposer, contractor, subcontractor, or grantee that knowingly discriminates against anyone.

POLICY MONITORING:

The Affirmative Action Representative will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to, the following:

- Monitoring the auditing and reporting as follows:
 - Maintaining accurate and up-to-date records on all hires, promotions, transfers, and terminations by sex, race, and other EEO-4 categories;
 - Incorporating efforts for fair and equitable treatment into all agency policies;
 - Reviewing all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and
 - Reviewing all selection, promotional, and training procedures to ensure nondiscrimination in practice.
- Reporting annually to the Director on the effectiveness of the plan and efforts made toward accomplishing goals, as well as planned action and recommendations for improvement, as necessary.
- Reviewing the effectiveness of leadership efforts in achieving goals and objectives as a key consideration in the performance appraisal of management personnel.
- Preparing evaluation and updates of the Affirmative Action Plan to be submitted to the Office of Culture Change as required, to include Affirmative Action progress report submission as part of the Agency Request Budget.

GOALS AND STRATEGIES:

The Agency Strategic Plan intentionally acknowledges that people, the employees and committees working at CJC, are its most

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important asset. It takes a team of individuals with diverse expertise and experiences and a commitment to service to address the needs of Oregon's criminal justice system.

Accordingly, CJC has developed the following goals and strategies to be achieved over the next two years:

1. Ensure our workplace promotes inclusion, work/life balance, and psychological safety for all employees and partners.

- Survey employees about their perspectives and experiences working in our organization.
- Revise our DEI plan with staff and partner involvement to specifically identify strategies for promoting equity and a sense of belonging in our workplace.
- Increase coordination between our executive and staff committees to identify opportunities for cross-divisional collaboration.
- Monitor workforce turnover and conduct exit interviews specific to workplace climate and culture.

2. Increase diverse representation in our workforce, our commission, and our committees, to include but not limited to race/ethnicity, gender, ability, and justice system involvement.

- Identify universities, colleges, and community-led organizations to partner with to share information about our organization and employment opportunities.
- Review recruitment and public meeting materials annually to ensure they are broadly accessible and clearly state how applicants can receive any needed accommodations.
- Develop a process to compensate public members for their service on committees.
- Collaborate with the Governor's Office to improve representation of diverse backgrounds in our statutorily defined review/advisory committees.

3. Prioritize staff development in areas relevant to cultural competence, business acumen, and service leadership skills.

- Survey employees to identify training needs/interests, as well as internal expertise, resource networks, and diverse experiences.
- Initiate a coordinated effort between the executive and staff committees to develop a quarterly training schedule and

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educational resources for all employees.

Complaint Options

The complaint procedure provides a method of resolving complaints involving violations of the Discrimination and Harassment-Free Workplace Policy. Employees and applicants are encouraged to use the complaint process. Retaliation, coercion, reprisal, or intimidation is prohibited against a person who has filed a complaint either internally or through an outside enforcement agency or other legal channels or against a person serving as a witness.

INFORMAL COMPLAINT PROCESS:

An employee may notify the Affirmative Action Representative of an issue or concern regarding discrimination in order to raise awareness or put the agency on alert without filing a formal complaint. In these situations:

- Employees may ask to keep the matter and their identity confidential. (The agency will adhere to the request, if possible.)
- The discussion will be documented.
- The information will be reviewed and management notified at the level sufficient to maintain confidentiality of an employee's identity when it is determined that action is necessary to correct the problem or to prevent a reoccurrence in similar situations.
- The Affirmative Action Representative will offer suggestions to management on actions such as training and changes in environment.

FORMAL COMPLAINT PROCESS:

Employees who believe they have been subjected to unlawful discriminatory actions may file a complaint with the Affirmative Action Representative within 30 calendar days of the alleged incident. The written complaint should include:

- The basis for the complaint;

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- Identify the alleged discriminating party or parties;
- The date the discriminatory action(s) occurred; and
- The specific relief requested.

The written complaint will be reviewed and investigated. Within 30 days or upon completion, written notification of the findings shall be provided to the individual who filed the complaint. If additional time is needed for investigation of the allegations or to issue a written report, the agency will notify the employee in writing of the need for additional time. If the investigation substantiates the complaint, appropriate corrective action will be initiated, including discipline if warranted.

FORMAL COMPLAINT CONTACT INFORMATION:

An employee who is not satisfied with the complaint process within the agency and wishes to appeal an agency decision may contact one of the organizations listed below. Nothing in this policy prevents any person from filing a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC).

State of Oregon Contacts	Federal Contacts
<p>Bureau of Labor and Industries Civil Rights Division¹ 800 NE Oregon Street MS #32, Suite 1070 Portland, OR 97232 Phone: 971-673-0764 E-mail: crdemail@boli.state.or.us</p>	<p>U.S. Equal Employment Opportunity Commission Seattle Field Office Federal Office Building² 909 First Avenue, Suite 400 Seattle, WA 98104 Phone: 800-669-4000 TTY: 800-669-6820 ASL video: 844-234-5122</p>

¹ The BOLI is the federal EEOC’s counterpart on the state level. As a designated Fair Employment Practices Agency, the BOLI may coordinate operations with the EEOC under a work-share agreement. The BOLI also investigates state claims that are not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the BOLI.

² The EEOC does not maintain an office in Oregon. The Seattle Field Office is open Monday through Friday 8 a.m. to 3 p.m. Submit an inquiry or schedule an appointment at <https://publicportal.eeoc.gov/portal>.

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Eugene BOLI	Department of Labor
1400 Executive Parkway, Suite 200 Eugene, OR 97401 Phone: 541-686-7623	Office of Federal Contract Compliance (OFCC) 620 SW Main Street, Suite 411 Portland, OR 97205 Phone: 503-326-4112
Portland BOLI	U.S. Department of Labor
800 NE Oregon Street, Suite 1045 Portland, OR 97232 Phone: 971-673-0764	200 Constitution Avenue Washington, DC 20210 Phone: 866-4-USA-DOL TTY: 866-487-2365
Salem BOLI	U.S. Department of Health and Human Services
3865 Wolverine Street NE – E-1 Salem, OR 97305 Phone: 503-378-3292	Office for Civil Rights, Pacific Region 90 7th Street, Suite 4-100 San Francisco, CA 94103 Phone: 800-368 1019 TDD: 800-537-7697 E-mail: ocrmail@hhs.gov
Governor’s Office of Diversity, Equity, and Inclusion/Affirmative Action (DEI/AA) www.oregon.gov/gov/policy/Pages/DEI_AA.aspx	
Physical address: Somerville Building 775 Court Street NE Salem, OR 97301 Director: 503-378-6833	Mailing address only : Office of the Governor 900 Court Street NE, Suite 254 Salem, OR 97301-4047

Succession Plan

Effective succession planning provides stability and can act as a powerful hiring, retention, or promotional tool. In 2023 CJC developed a succession plan that was submitted to DAS Strategic Initiatives & Enterprise Accountability.

Contracting

The CJC procures contractors and vendors through DAS Procurement. As directed in Executive Order No. 18-03, CJC attempts to invite one minority-owned business, one woman-owned business, one business owned by a service-disabled veteran, and one emerging small business to submit a proposal for all contract opportunities.

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The CJC currently has zero contracts with minority or women-owned businesses. The CJC administers very few procurements; the majority of CJC's contracts are for research work performed through inter-governmental agreements with universities in Oregon.

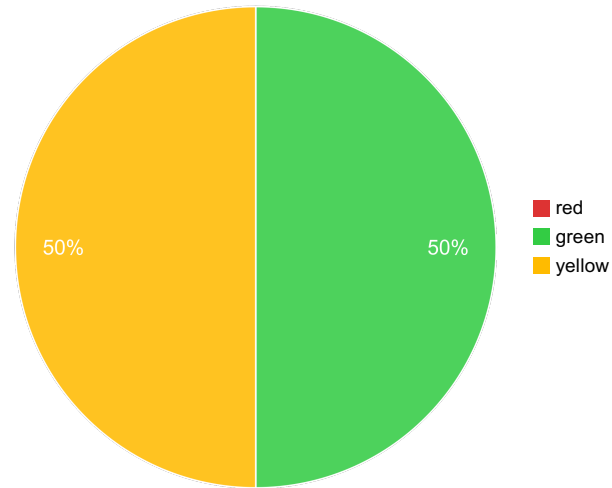
Criminal Justice Commission

Annual Performance Progress Report

Reporting Year 2023

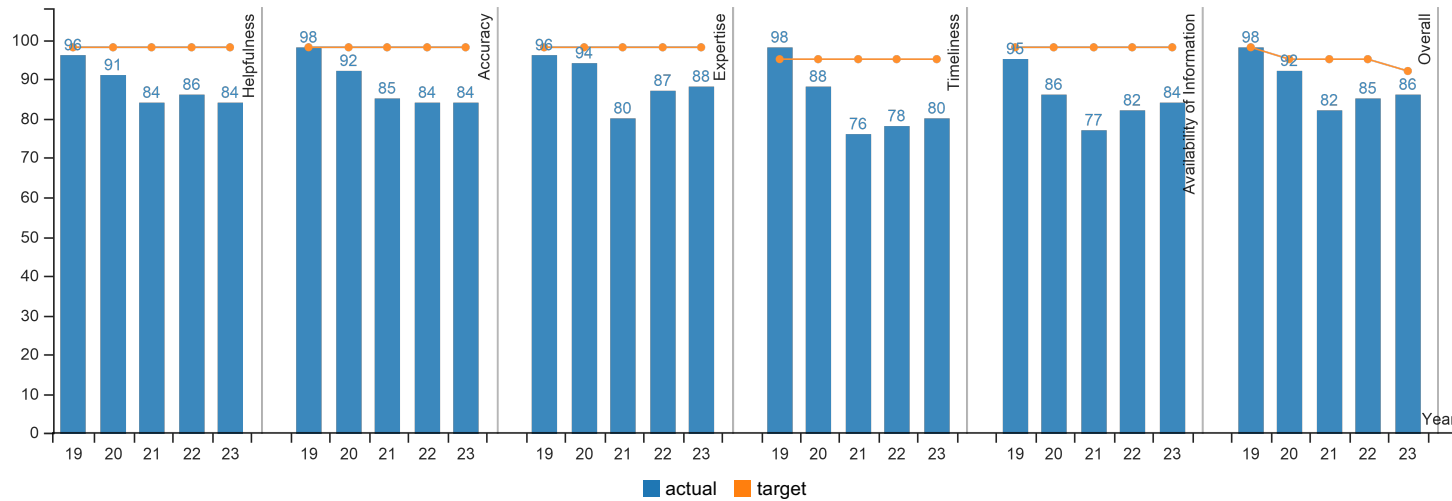
Published: 9/30/2023 9:47:19 AM

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%	50%	0%

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 15 - Sep 30



Report Year	2019	2020	2021	2022	2023
Helpfulness					
Actual	96%	91%	84%	86%	84%
Target	98%	98%	98%	98%	98%
Accuracy					
Actual	98%	92%	85%	84%	84%
Target	98%	98%	98%	98%	98%
Expertise					
Actual	96%	94%	80%	87%	88%
Target	98%	98%	98%	98%	98%
Timeliness					
Actual	98%	88%	76%	78%	80%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	95%	86%	77%	82%	84%
Target	98%	98%	98%	98%	98%
Overall					
Actual	98%	92%	82%	85%	86%
Target	98%	95%	95%	95%	92%

How Are We Doing

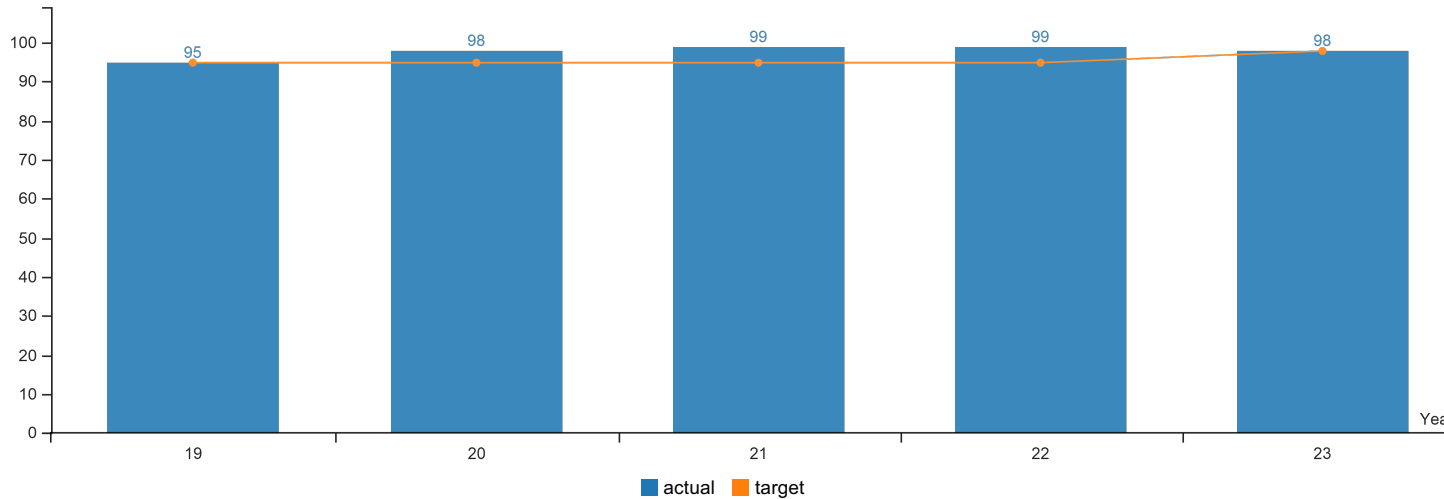
The Criminal Justice Commission (CJC) has conducted annual customer service surveys since 2007. These surveys focus on the major areas of the CJC's work and means of contact with our customers, primarily grantees. The CJC's ratings have been consistently good or excellent for the last decade. For the 2023 survey, the agency saw a consistent score of 86% in the overall category. During this time, the agency has invested in refining and improving its administration of the programs and research divisions. With the increased number of projects, grant programs, and staff, the agency has recently developed new processes to administer the increasing complexity. CJC sees the transition to a modified grant process, which maintaining current KPMs as a success. The second KPM for the agency is grant administration. CJC continues to have exceptional results for both delivery of funds, quarterly reports, and any general progress reports related to grant deliverables, reaching close to 100%. This survey data was collected in September 2023.

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. While CJC's 2023 customer service survey results were below targets, improvement has been made in the previous year. The increased number of grant programs, research projects, and complexity of existing projects from the previous year may be part of missing our target goal for customer service. While CJC is not the only agency to struggle with new projects and recruitment challenges, the agency has a roadmap for creating a more uniform process for our clients to try and reduce the confusion and complications with the multitude of grants being delivered by 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	2019	2020	2021	2022	2023
Grant Administration					
Actual	95%	98%	99%	99%	98%
Target	95%	95%	95%	95%	98%

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 2023 for 2021-23 grant awards. Grant awards for the 23-25 biennium have just begun. 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. Nearly 100% of CJC’s grantees are meeting or exceeding grant requirements.

Factors Affecting Results

Increased number of grant programs and complexity of existing programs has made some of the grant processes more challenging. The agency continues to provide exceptional attention to details on grant deliverables and processes to both deliver money across Oregon in a robust and transparent fashion. Using a combination of quarterly reporting, site-visits, and expenditure tracking, the agencies grantees have been successful at delivering the services identified in our grant agreements.

Criminal Justice Comm, Oregon

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 21300

BAM Analyst: Fox, Lisa

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	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	050	0	Fundshifts	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	100	1	JJPC and Retail Theft Positions	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	101	2	Unbudgeted LD Positions	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	102	3	Federal Grants Positions	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	106	7	Restorative Justice	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	550	4	BH - Deflection	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	551	5	BH - Jail MOUD	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	552	6	BH - IMPACTS	Policy Packages

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**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 21300

BAM Analyst: Fox, Lisa

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	070	Revenue Shortfalls	001-00-00-00000	Sentencing, Policy, and Research
	081	May 2024 Emergency Board	001-00-00-00000	Sentencing, Policy, and Research
1	100	JJPC and Retail Theft Positions	001-00-00-00000	Sentencing, Policy, and Research
2	101	Unbudgeted LD Positions	001-00-00-00000	Sentencing, Policy, and Research
3	102	Federal Grants Positions	001-00-00-00000	Sentencing, Policy, and Research
4	550	BH - Deflection	001-00-00-00000	Sentencing, Policy, and Research
5	551	BH - Jail MOUD	001-00-00-00000	Sentencing, Policy, and Research
6	552	BH - IMPACTS	001-00-00-00000	Sentencing, Policy, and Research
7	106	Restorative Justice	001-00-00-00000	Sentencing, Policy, and Research

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,978,782	7,064,914	-	7,064,914	4,172,140	4,172,140
6400 Federal Funds Ltd	5,493,932	5,338,464	-	5,338,464	7,462,658	7,462,658
All Funds	12,472,714	12,403,378	-	12,403,378	11,634,798	11,634,798
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,421,526	-	1,421,526	-	-
6400 Federal Funds Ltd	-	(439,663)	-	(439,663)	-	-
All Funds	-	981,863	-	981,863	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	6,978,782	8,486,440	-	8,486,440	4,172,140	4,172,140
6400 Federal Funds Ltd	5,493,932	4,898,801	-	4,898,801	7,462,658	7,462,658
TOTAL BEGINNING BALANCE	\$12,472,714	\$13,385,241	-	\$13,385,241	\$11,634,798	\$11,634,798

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	126,488,341	98,364,803	41,103,581	139,468,384	140,144,317	83,929,850
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	576,935	660,000	-	660,000	460,000	460,000
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	272,602	10,000	-	10,000	20,000	20,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	73,815	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,621,930	9,632,720	75,270	9,707,990	12,341,332	12,341,332
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	219,476	-	219,476	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	37,000,000	15,000,000	30,708,200	45,708,200	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	578,865	603,177	-	603,177	603,177	628,510
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	6,000,000	6,000,000	-	6,000,000	6,000,000	6,000,000
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	27,850	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						

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3400 Other Funds Ltd	91,110	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	468,433	750,000	-	750,000	750,000	1,500,000
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	578,865	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	43,587,393	21,969,476	30,708,200	52,677,676	6,750,000	7,500,000
TOTAL TRANSFERS IN	\$44,166,258	\$22,572,653	\$30,708,200	\$53,280,853	\$7,353,177	\$8,128,510
REVENUES						
8000 General Fund	126,488,341	98,364,803	41,103,581	139,468,384	140,144,317	83,929,850
4400 Lottery Funds Ltd	578,865	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	44,510,745	22,639,476	30,708,200	53,347,676	7,230,000	7,980,000
6400 Federal Funds Ltd	5,621,930	9,632,720	75,270	9,707,990	12,341,332	12,341,332
TOTAL REVENUES	\$177,199,881	\$131,240,176	\$71,887,051	\$203,127,227	\$160,318,826	\$104,879,692
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(117,930)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	126,488,341	98,364,803	41,103,581	139,468,384	140,144,317	83,929,850
4400 Lottery Funds Ltd	460,935	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	51,489,527	31,125,916	30,708,200	61,834,116	11,402,140	12,152,140

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6400 Federal Funds Ltd	11,115,862	14,531,521	75,270	14,606,791	19,803,990	19,803,990
TOTAL AVAILABLE REVENUES	\$189,554,665	\$144,625,417	\$71,887,051	\$216,512,468	\$171,953,624	\$116,514,490

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,641,876	4,450,939	897,272	5,348,211	5,680,409	5,680,409
3400 Other Funds Ltd	532,214	244,872	19,625	264,497	207,792	207,792
6400 Federal Funds Ltd	592,111	492,449	48,864	541,313	241,687	241,687
All Funds	3,766,201	5,188,260	965,761	6,154,021	6,129,888	6,129,888

3160 Temporary Appointments

8000 General Fund	19,152	-	-	-	-	-
3400 Other Funds Ltd	-	86,398	-	86,398	86,398	90,027
All Funds	19,152	86,398	-	86,398	86,398	90,027

3190 All Other Differential

8000 General Fund	7,851	-	-	-	-	-
3400 Other Funds Ltd	2,083	-	-	-	-	-
All Funds	9,934	-	-	-	-	-

TOTAL SALARIES & WAGES

8000 General Fund	2,668,879	4,450,939	897,272	5,348,211	5,680,409	5,680,409
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	534,297	331,270	19,625	350,895	294,190	297,819
6400 Federal Funds Ltd	592,111	492,449	48,864	541,313	241,687	241,687
TOTAL SALARIES & WAGES	\$3,795,287	\$5,274,658	\$965,761	\$6,240,419	\$6,216,286	\$6,219,915
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	786	1,328	144	1,472	2,009	2,006
3400 Other Funds Ltd	160	53	-	53	72	72
6400 Federal Funds Ltd	173	167	-	167	82	82
All Funds	1,119	1,548	144	1,692	2,163	2,160
3220 Public Employees' Retire Cont						
8000 General Fund	437,784	797,609	160,793	958,402	1,195,156	1,195,155
3400 Other Funds Ltd	81,521	43,881	3,517	47,398	43,719	43,719
6400 Federal Funds Ltd	90,341	88,248	8,756	97,004	50,851	50,851
All Funds	609,646	929,738	173,066	1,102,804	1,289,726	1,289,725
3221 Pension Obligation Bond						
8000 General Fund	141,805	217,118	3,475	220,593	220,593	222,758
3400 Other Funds Ltd	26,403	12,942	(806)	12,136	12,136	8,149
6400 Federal Funds Ltd	29,260	10,689	13,717	24,406	24,406	9,478
All Funds	197,468	240,749	16,386	257,135	257,135	240,385
3230 Social Security Taxes						

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	201,463	335,989	68,643	404,632	429,662	429,662
3400 Other Funds Ltd	40,087	25,342	1,501	26,843	22,505	22,783
6400 Federal Funds Ltd	44,773	37,671	3,738	41,409	18,489	18,489
All Funds	286,323	399,002	73,882	472,884	470,656	470,934
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,469	17,265	3,588	20,853	22,406	22,406
3400 Other Funds Ltd	577	979	79	1,058	831	831
6400 Federal Funds Ltd	842	1,962	195	2,157	967	967
All Funds	4,888	20,206	3,862	24,068	24,204	24,204
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	596	1,153	127	1,280	1,172	1,170
3400 Other Funds Ltd	115	46	-	46	42	42
6400 Federal Funds Ltd	138	145	-	145	48	48
All Funds	849	1,344	127	1,471	1,262	1,260
3260 Mass Transit Tax						
8000 General Fund	17,043	26,705	5,385	32,090	32,090	34,082
3400 Other Funds Ltd	2,209	1,987	118	2,105	2,105	1,787
All Funds	19,252	28,692	5,503	34,195	34,195	35,869
3270 Flexible Benefits						
8000 General Fund	538,249	993,960	108,900	1,102,860	1,182,829	1,181,062
3400 Other Funds Ltd	114,950	39,600	-	39,600	42,408	42,408

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	119,423	124,740	-	124,740	48,770	48,770
All Funds	772,622	1,158,300	108,900	1,267,200	1,274,007	1,272,240
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,341,195	2,391,127	351,055	2,742,182	3,085,917	3,088,301
3400 Other Funds Ltd	266,022	124,830	4,409	129,239	123,818	119,791
6400 Federal Funds Ltd	284,950	263,622	26,406	290,028	143,613	128,685
TOTAL OTHER PAYROLL EXPENSES	\$1,892,167	\$2,779,579	\$381,870	\$3,161,449	\$3,353,348	\$3,336,777
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(70,643)	-	(70,643)	(70,643)	-
3400 Other Funds Ltd	-	(3,925)	-	(3,925)	(3,925)	-
6400 Federal Funds Ltd	-	(3,925)	-	(3,925)	(3,925)	-
All Funds	-	(78,493)	-	(78,493)	(78,493)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	167,831	-	167,831	-	-
6400 Federal Funds Ltd	-	180,536	-	180,536	-	-
All Funds	-	348,367	-	348,367	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(70,643)	-	(70,643)	(70,643)	-
3400 Other Funds Ltd	-	163,906	-	163,906	(3,925)	-

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	176,611	-	176,611	(3,925)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$269,874	-	\$269,874	(\$78,493)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	4,010,074	6,771,423	1,248,327	8,019,750	8,695,683	8,768,710
3400 Other Funds Ltd	800,319	620,006	24,034	644,040	414,083	417,610
6400 Federal Funds Ltd	877,061	932,682	75,270	1,007,952	381,375	370,372
TOTAL PERSONAL SERVICES	\$5,687,454	\$8,324,111	\$1,347,631	\$9,671,742	\$9,491,141	\$9,556,692
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,733	96,628	6,260	102,888	102,888	104,240
3400 Other Funds Ltd	-	4,297	-	4,297	4,297	4,477
6400 Federal Funds Ltd	-	13,788	-	13,788	13,788	14,367
All Funds	9,733	114,713	6,260	120,973	120,973	123,084
4125 Out of State Travel						
8000 General Fund	-	16,096	3,750	19,846	19,846	20,680
3400 Other Funds Ltd	-	2,656	-	2,656	2,656	2,768
6400 Federal Funds Ltd	-	4,289	-	4,289	4,289	4,469
All Funds	-	23,041	3,750	26,791	26,791	27,917
4150 Employee Training						
8000 General Fund	61,808	84,255	14,925	99,180	99,180	96,258

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	5,355	-	5,355	5,355	5,580
6400 Federal Funds Ltd	-	8,498	-	8,498	8,498	8,855
All Funds	61,808	98,108	14,925	113,033	113,033	110,693
4175 Office Expenses						
8000 General Fund	1,550	77,462	11,390	88,852	88,852	87,178
3400 Other Funds Ltd	-	3,746	-	3,746	3,746	3,903
6400 Federal Funds Ltd	-	2,411	-	2,411	2,411	2,512
All Funds	1,550	83,619	11,390	95,009	95,009	93,593
4200 Telecommunications						
8000 General Fund	43,318	67,723	8,535	76,258	76,258	75,408
3400 Other Funds Ltd	-	4,032	-	4,032	4,032	4,202
6400 Federal Funds Ltd	-	2,441	-	2,441	2,441	2,544
All Funds	43,318	74,196	8,535	82,731	82,731	82,154
4225 State Gov. Service Charges						
8000 General Fund	199,879	206,821	-	206,821	206,821	301,881
3400 Other Funds Ltd	1,020	1,056	-	1,056	1,056	792
6400 Federal Funds Ltd	268	528	-	528	528	384
All Funds	201,167	208,405	-	208,405	208,405	303,057
4250 Data Processing						
8000 General Fund	368,997	603,460	23,946	627,406	627,406	634,662
3400 Other Funds Ltd	465,704	263,981	-	263,981	463,981	409,318

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	-	20,452	-	20,452	20,452	21,311
All Funds	834,701	887,893	23,946	911,839	1,111,839	1,065,291
4275 Publicity and Publications						
8000 General Fund	2,689	11,473	2,845	14,318	14,318	13,568
3400 Other Funds Ltd	-	883	-	883	883	920
6400 Federal Funds Ltd	-	2,193	-	2,193	2,193	2,285
All Funds	2,689	14,549	2,845	17,394	17,394	16,773
4300 Professional Services						
8000 General Fund	559,592	986,772	1,050,709	2,037,481	2,037,481	1,717,161
3400 Other Funds Ltd	613,254	352,584	-	352,584	352,584	376,559
6400 Federal Funds Ltd	59,961	399,825	-	399,825	399,825	26,220
All Funds	1,232,807	1,739,181	1,050,709	2,789,890	2,789,890	2,119,940
4315 IT Professional Services						
8000 General Fund	9,250	514,149	-	514,149	514,149	639,964
3400 Other Funds Ltd	301,389	539,242	-	539,242	539,242	575,910
6400 Federal Funds Ltd	235,998	500,000	-	500,000	500,000	534,000
All Funds	546,637	1,553,391	-	1,553,391	1,553,391	1,749,874
4325 Attorney General						
8000 General Fund	54,633	118,997	10,000	128,997	128,997	159,001
3400 Other Funds Ltd	-	8,619	-	8,619	8,619	10,624
6400 Federal Funds Ltd	-	1,546	-	1,546	1,546	1,906

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	54,633	129,162	10,000	139,162	139,162	171,531
4375 Employee Recruitment and Develop						
8000 General Fund	2,210	12,362	3,775	16,137	16,137	15,021
3400 Other Funds Ltd	-	476	-	476	476	496
6400 Federal Funds Ltd	-	154	-	154	154	160
All Funds	2,210	12,992	3,775	16,767	16,767	15,677
4400 Dues and Subscriptions						
8000 General Fund	20,217	14,657	2,845	17,502	17,502	16,886
3400 Other Funds Ltd	-	595	-	595	595	620
6400 Federal Funds Ltd	-	480	-	480	480	500
All Funds	20,217	15,732	2,845	18,577	18,577	18,006
4425 Facilities Rental and Taxes						
8000 General Fund	301,298	320,443	-	320,443	320,443	397,798
3400 Other Funds Ltd	-	22,522	-	22,522	22,522	23,468
6400 Federal Funds Ltd	-	5,129	-	5,129	5,129	5,344
All Funds	301,298	348,094	-	348,094	348,094	426,610
4575 Agency Program Related S and S						
8000 General Fund	1,798	46,926	1,002,500	1,049,426	1,049,426	50,315
4650 Other Services and Supplies						
8000 General Fund	325,419	304,338	20,500	324,838	324,838	328,749
3400 Other Funds Ltd	(1)	732,128	-	732,128	532,128	554,477

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	-	190,952	-	190,952	190,952	198,972
All Funds	325,418	1,227,418	20,500	1,247,918	1,047,918	1,082,198
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,462	45,305	7,665	52,970	52,970	51,556
3400 Other Funds Ltd	-	3,333	-	3,333	3,333	3,473
6400 Federal Funds Ltd	-	1,409	-	1,409	1,409	1,468
All Funds	14,462	50,047	7,665	57,712	57,712	56,497
4715 IT Expendable Property						
8000 General Fund	93,360	18,442	14,500	32,942	32,942	28,631
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,070,213	3,546,309	2,184,145	5,730,454	5,730,454	4,738,957
3400 Other Funds Ltd	1,381,366	1,945,505	-	1,945,505	1,945,505	1,977,587
6400 Federal Funds Ltd	296,227	1,154,095	-	1,154,095	1,154,095	825,297
TOTAL SERVICES & SUPPLIES	\$3,747,806	\$6,645,909	\$2,184,145	\$8,830,054	\$8,830,054	\$7,541,841
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	-	1,000,000	1,000,000	1,000,000	-
6020 Dist to Counties						
8000 General Fund	57,871,884	67,583,669	2,962,909	70,546,578	70,546,578	70,422,183
4400 Lottery Funds Ltd	460,935	603,177	-	603,177	603,177	628,510

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3400 Other Funds Ltd	32,880,581	22,906,738	27,708,200	50,614,938	50,614,938	8,035,025
6400 Federal Funds Ltd	4,351,038	9,757,651	-	9,757,651	9,757,651	10,805,087
All Funds	95,564,438	100,851,235	30,671,109	131,522,344	131,522,344	89,890,805
6025 Dist to Other Gov Unit						
8000 General Fund	60,000	-	-	-	-	-
3400 Other Funds Ltd	1,630,204	2,933,600	2,000,000	4,933,600	4,933,600	-
All Funds	1,690,204	2,933,600	2,000,000	4,933,600	4,933,600	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	400,000	-	400,000	400,000	1,360,394
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	37,000,000	15,000,000	30,708,200	45,708,200	45,708,200	-
6085 Other Special Payments						
8000 General Fund	14,242,278	5,463,402	4,000,000	9,463,402	9,463,402	-
3400 Other Funds Ltd	6,310,664	2,210,419	-	2,210,419	2,210,419	-
All Funds	20,552,942	7,673,821	4,000,000	11,673,821	11,673,821	-
6198 Spc Pmt to Judicial Dept						
8000 General Fund	6,613,987	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	322,417	100,000	-	100,000	100,000	273,000
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	266,323	863,424	-	863,424	863,424	773,053

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6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	130,938	92,103	-	92,103	92,103	51,000
TOTAL SPECIAL PAYMENTS						
8000 General Fund	115,788,149	88,047,071	37,671,109	125,718,180	125,718,180	70,422,183
4400 Lottery Funds Ltd	460,935	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	40,821,449	28,050,757	30,708,200	58,758,957	58,758,957	8,035,025
6400 Federal Funds Ltd	5,070,716	11,213,178	-	11,213,178	11,213,178	13,262,534
TOTAL SPECIAL PAYMENTS	\$162,141,249	\$127,914,183	\$68,379,309	\$196,293,492	\$196,293,492	\$92,348,252
EXPENDITURES						
8000 General Fund	121,868,436	98,364,803	41,103,581	139,468,384	140,144,317	83,929,850
4400 Lottery Funds Ltd	460,935	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	43,003,134	30,616,268	30,732,234	61,348,502	61,118,545	10,430,222
6400 Federal Funds Ltd	6,244,004	13,299,955	75,270	13,375,225	12,748,648	14,458,203
TOTAL EXPENDITURES	\$171,576,509	\$142,884,203	\$71,911,085	\$214,795,288	\$214,614,687	\$109,446,785
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,619,905)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-

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3400 Other Funds Ltd	8,486,393	509,648	(24,034)	485,614	(49,716,405)	1,721,918
6400 Federal Funds Ltd	4,871,858	1,231,566	-	1,231,566	7,055,342	5,345,787
TOTAL ENDING BALANCE	\$13,358,251	\$1,741,214	(\$24,034)	\$1,717,180	(\$42,661,063)	\$7,067,705
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	27	30	5	35	30	30
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	24.77	29.25	2.75	32.00	30.00	30.00

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,978,782	7,064,914	-	7,064,914	4,172,140	4,172,140
6400 Federal Funds Ltd	5,493,932	5,338,464	-	5,338,464	7,462,658	7,462,658
All Funds	12,472,714	12,403,378	-	12,403,378	11,634,798	11,634,798
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,421,526	-	1,421,526	-	-
6400 Federal Funds Ltd	-	(439,663)	-	(439,663)	-	-
All Funds	-	981,863	-	981,863	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	6,978,782	8,486,440	-	8,486,440	4,172,140	4,172,140
6400 Federal Funds Ltd	5,493,932	4,898,801	-	4,898,801	7,462,658	7,462,658
TOTAL BEGINNING BALANCE	\$12,472,714	\$13,385,241	-	\$13,385,241	\$11,634,798	\$11,634,798

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	126,488,341	98,364,803	41,103,581	139,468,384	140,144,317	83,929,850
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FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd	576,935	660,000	-	660,000	460,000	460,000
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	272,602	10,000	-	10,000	20,000	20,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	73,815	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,621,930	9,632,720	75,270	9,707,990	12,341,332	12,341,332
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	219,476	-	219,476	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	37,000,000	15,000,000	30,708,200	45,708,200	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	578,865	603,177	-	603,177	603,177	628,510
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	6,000,000	6,000,000	-	6,000,000	6,000,000	6,000,000
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	27,850	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						

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3400 Other Funds Ltd	91,110	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	468,433	750,000	-	750,000	750,000	1,500,000
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	578,865	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	43,587,393	21,969,476	30,708,200	52,677,676	6,750,000	7,500,000
TOTAL TRANSFERS IN	\$44,166,258	\$22,572,653	\$30,708,200	\$53,280,853	\$7,353,177	\$8,128,510
REVENUES						
8000 General Fund	126,488,341	98,364,803	41,103,581	139,468,384	140,144,317	83,929,850
4400 Lottery Funds Ltd	578,865	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	44,510,745	22,639,476	30,708,200	53,347,676	7,230,000	7,980,000
6400 Federal Funds Ltd	5,621,930	9,632,720	75,270	9,707,990	12,341,332	12,341,332
TOTAL REVENUES	\$177,199,881	\$131,240,176	\$71,887,051	\$203,127,227	\$160,318,826	\$104,879,692
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(117,930)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	126,488,341	98,364,803	41,103,581	139,468,384	140,144,317	83,929,850
4400 Lottery Funds Ltd	460,935	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	51,489,527	31,125,916	30,708,200	61,834,116	11,402,140	12,152,140

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6400 Federal Funds Ltd	11,115,862	14,531,521	75,270	14,606,791	19,803,990	19,803,990
TOTAL AVAILABLE REVENUES	\$189,554,665	\$144,625,417	\$71,887,051	\$216,512,468	\$171,953,624	\$116,514,490

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,641,876	4,450,939	897,272	5,348,211	5,680,409	5,680,409
3400 Other Funds Ltd	532,214	244,872	19,625	264,497	207,792	207,792
6400 Federal Funds Ltd	592,111	492,449	48,864	541,313	241,687	241,687
All Funds	3,766,201	5,188,260	965,761	6,154,021	6,129,888	6,129,888

3160 Temporary Appointments

8000 General Fund	19,152	-	-	-	-	-
3400 Other Funds Ltd	-	86,398	-	86,398	86,398	90,027
All Funds	19,152	86,398	-	86,398	86,398	90,027

3190 All Other Differential

8000 General Fund	7,851	-	-	-	-	-
3400 Other Funds Ltd	2,083	-	-	-	-	-
All Funds	9,934	-	-	-	-	-

TOTAL SALARIES & WAGES

8000 General Fund	2,668,879	4,450,939	897,272	5,348,211	5,680,409	5,680,409
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	534,297	331,270	19,625	350,895	294,190	297,819
6400 Federal Funds Ltd	592,111	492,449	48,864	541,313	241,687	241,687
TOTAL SALARIES & WAGES	\$3,795,287	\$5,274,658	\$965,761	\$6,240,419	\$6,216,286	\$6,219,915
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	786	1,328	144	1,472	2,009	2,006
3400 Other Funds Ltd	160	53	-	53	72	72
6400 Federal Funds Ltd	173	167	-	167	82	82
All Funds	1,119	1,548	144	1,692	2,163	2,160
3220 Public Employees' Retire Cont						
8000 General Fund	437,784	797,609	160,793	958,402	1,195,156	1,195,155
3400 Other Funds Ltd	81,521	43,881	3,517	47,398	43,719	43,719
6400 Federal Funds Ltd	90,341	88,248	8,756	97,004	50,851	50,851
All Funds	609,646	929,738	173,066	1,102,804	1,289,726	1,289,725
3221 Pension Obligation Bond						
8000 General Fund	141,805	217,118	3,475	220,593	220,593	222,758
3400 Other Funds Ltd	26,403	12,942	(806)	12,136	12,136	8,149
6400 Federal Funds Ltd	29,260	10,689	13,717	24,406	24,406	9,478
All Funds	197,468	240,749	16,386	257,135	257,135	240,385
3230 Social Security Taxes						

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8000 General Fund	201,463	335,989	68,643	404,632	429,662	429,662
3400 Other Funds Ltd	40,087	25,342	1,501	26,843	22,505	22,783
6400 Federal Funds Ltd	44,773	37,671	3,738	41,409	18,489	18,489
All Funds	286,323	399,002	73,882	472,884	470,656	470,934
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,469	17,265	3,588	20,853	22,406	22,406
3400 Other Funds Ltd	577	979	79	1,058	831	831
6400 Federal Funds Ltd	842	1,962	195	2,157	967	967
All Funds	4,888	20,206	3,862	24,068	24,204	24,204
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	596	1,153	127	1,280	1,172	1,170
3400 Other Funds Ltd	115	46	-	46	42	42
6400 Federal Funds Ltd	138	145	-	145	48	48
All Funds	849	1,344	127	1,471	1,262	1,260
3260 Mass Transit Tax						
8000 General Fund	17,043	26,705	5,385	32,090	32,090	34,082
3400 Other Funds Ltd	2,209	1,987	118	2,105	2,105	1,787
All Funds	19,252	28,692	5,503	34,195	34,195	35,869
3270 Flexible Benefits						
8000 General Fund	538,249	993,960	108,900	1,102,860	1,182,829	1,181,062
3400 Other Funds Ltd	114,950	39,600	-	39,600	42,408	42,408

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6400 Federal Funds Ltd	119,423	124,740	-	124,740	48,770	48,770
All Funds	772,622	1,158,300	108,900	1,267,200	1,274,007	1,272,240
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,341,195	2,391,127	351,055	2,742,182	3,085,917	3,088,301
3400 Other Funds Ltd	266,022	124,830	4,409	129,239	123,818	119,791
6400 Federal Funds Ltd	284,950	263,622	26,406	290,028	143,613	128,685
TOTAL OTHER PAYROLL EXPENSES	\$1,892,167	\$2,779,579	\$381,870	\$3,161,449	\$3,353,348	\$3,336,777
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(70,643)	-	(70,643)	(70,643)	-
3400 Other Funds Ltd	-	(3,925)	-	(3,925)	(3,925)	-
6400 Federal Funds Ltd	-	(3,925)	-	(3,925)	(3,925)	-
All Funds	-	(78,493)	-	(78,493)	(78,493)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	167,831	-	167,831	-	-
6400 Federal Funds Ltd	-	180,536	-	180,536	-	-
All Funds	-	348,367	-	348,367	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(70,643)	-	(70,643)	(70,643)	-
3400 Other Funds Ltd	-	163,906	-	163,906	(3,925)	-

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6400 Federal Funds Ltd	-	176,611	-	176,611	(3,925)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$269,874	-	\$269,874	(\$78,493)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	4,010,074	6,771,423	1,248,327	8,019,750	8,695,683	8,768,710
3400 Other Funds Ltd	800,319	620,006	24,034	644,040	414,083	417,610
6400 Federal Funds Ltd	877,061	932,682	75,270	1,007,952	381,375	370,372
TOTAL PERSONAL SERVICES	\$5,687,454	\$8,324,111	\$1,347,631	\$9,671,742	\$9,491,141	\$9,556,692
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,733	96,628	6,260	102,888	102,888	104,240
3400 Other Funds Ltd	-	4,297	-	4,297	4,297	4,477
6400 Federal Funds Ltd	-	13,788	-	13,788	13,788	14,367
All Funds	9,733	114,713	6,260	120,973	120,973	123,084
4125 Out of State Travel						
8000 General Fund	-	16,096	3,750	19,846	19,846	20,680
3400 Other Funds Ltd	-	2,656	-	2,656	2,656	2,768
6400 Federal Funds Ltd	-	4,289	-	4,289	4,289	4,469
All Funds	-	23,041	3,750	26,791	26,791	27,917
4150 Employee Training						
8000 General Fund	61,808	84,255	14,925	99,180	99,180	96,258

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3400 Other Funds Ltd	-	5,355	-	5,355	5,355	5,580
6400 Federal Funds Ltd	-	8,498	-	8,498	8,498	8,855
All Funds	61,808	98,108	14,925	113,033	113,033	110,693
4175 Office Expenses						
8000 General Fund	1,550	77,462	11,390	88,852	88,852	87,178
3400 Other Funds Ltd	-	3,746	-	3,746	3,746	3,903
6400 Federal Funds Ltd	-	2,411	-	2,411	2,411	2,512
All Funds	1,550	83,619	11,390	95,009	95,009	93,593
4200 Telecommunications						
8000 General Fund	43,318	67,723	8,535	76,258	76,258	75,408
3400 Other Funds Ltd	-	4,032	-	4,032	4,032	4,202
6400 Federal Funds Ltd	-	2,441	-	2,441	2,441	2,544
All Funds	43,318	74,196	8,535	82,731	82,731	82,154
4225 State Gov. Service Charges						
8000 General Fund	199,879	206,821	-	206,821	206,821	301,881
3400 Other Funds Ltd	1,020	1,056	-	1,056	1,056	792
6400 Federal Funds Ltd	268	528	-	528	528	384
All Funds	201,167	208,405	-	208,405	208,405	303,057
4250 Data Processing						
8000 General Fund	368,997	603,460	23,946	627,406	627,406	634,662
3400 Other Funds Ltd	465,704	263,981	-	263,981	463,981	409,318

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**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Sentencing, Policy, and Research**

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

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	-	20,452	-	20,452	20,452	21,311
All Funds	834,701	887,893	23,946	911,839	1,111,839	1,065,291
4275 Publicity and Publications						
8000 General Fund	2,689	11,473	2,845	14,318	14,318	13,568
3400 Other Funds Ltd	-	883	-	883	883	920
6400 Federal Funds Ltd	-	2,193	-	2,193	2,193	2,285
All Funds	2,689	14,549	2,845	17,394	17,394	16,773
4300 Professional Services						
8000 General Fund	559,592	986,772	1,050,709	2,037,481	2,037,481	1,717,161
3400 Other Funds Ltd	613,254	352,584	-	352,584	352,584	376,559
6400 Federal Funds Ltd	59,961	399,825	-	399,825	399,825	26,220
All Funds	1,232,807	1,739,181	1,050,709	2,789,890	2,789,890	2,119,940
4315 IT Professional Services						
8000 General Fund	9,250	514,149	-	514,149	514,149	639,964
3400 Other Funds Ltd	301,389	539,242	-	539,242	539,242	575,910
6400 Federal Funds Ltd	235,998	500,000	-	500,000	500,000	534,000
All Funds	546,637	1,553,391	-	1,553,391	1,553,391	1,749,874
4325 Attorney General						
8000 General Fund	54,633	118,997	10,000	128,997	128,997	159,001
3400 Other Funds Ltd	-	8,619	-	8,619	8,619	10,624
6400 Federal Funds Ltd	-	1,546	-	1,546	1,546	1,906

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	54,633	129,162	10,000	139,162	139,162	171,531
4375 Employee Recruitment and Develop						
8000 General Fund	2,210	12,362	3,775	16,137	16,137	15,021
3400 Other Funds Ltd	-	476	-	476	476	496
6400 Federal Funds Ltd	-	154	-	154	154	160
All Funds	2,210	12,992	3,775	16,767	16,767	15,677
4400 Dues and Subscriptions						
8000 General Fund	20,217	14,657	2,845	17,502	17,502	16,886
3400 Other Funds Ltd	-	595	-	595	595	620
6400 Federal Funds Ltd	-	480	-	480	480	500
All Funds	20,217	15,732	2,845	18,577	18,577	18,006
4425 Facilities Rental and Taxes						
8000 General Fund	301,298	320,443	-	320,443	320,443	397,798
3400 Other Funds Ltd	-	22,522	-	22,522	22,522	23,468
6400 Federal Funds Ltd	-	5,129	-	5,129	5,129	5,344
All Funds	301,298	348,094	-	348,094	348,094	426,610
4575 Agency Program Related S and S						
8000 General Fund	1,798	46,926	1,002,500	1,049,426	1,049,426	50,315
4650 Other Services and Supplies						
8000 General Fund	325,419	304,338	20,500	324,838	324,838	328,749
3400 Other Funds Ltd	(1)	732,128	-	732,128	532,128	554,477

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	190,952	-	190,952	190,952	198,972
All Funds	325,418	1,227,418	20,500	1,247,918	1,047,918	1,082,198
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,462	45,305	7,665	52,970	52,970	51,556
3400 Other Funds Ltd	-	3,333	-	3,333	3,333	3,473
6400 Federal Funds Ltd	-	1,409	-	1,409	1,409	1,468
All Funds	14,462	50,047	7,665	57,712	57,712	56,497
4715 IT Expendable Property						
8000 General Fund	93,360	18,442	14,500	32,942	32,942	28,631
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,070,213	3,546,309	2,184,145	5,730,454	5,730,454	4,738,957
3400 Other Funds Ltd	1,381,366	1,945,505	-	1,945,505	1,945,505	1,977,587
6400 Federal Funds Ltd	296,227	1,154,095	-	1,154,095	1,154,095	825,297
TOTAL SERVICES & SUPPLIES	\$3,747,806	\$6,645,909	\$2,184,145	\$8,830,054	\$8,830,054	\$7,541,841
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	-	1,000,000	1,000,000	1,000,000	-
6020 Dist to Counties						
8000 General Fund	57,871,884	67,583,669	2,962,909	70,546,578	70,546,578	70,422,183
4400 Lottery Funds Ltd	460,935	603,177	-	603,177	603,177	628,510

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	32,880,581	22,906,738	27,708,200	50,614,938	50,614,938	8,035,025
6400 Federal Funds Ltd	4,351,038	9,757,651	-	9,757,651	9,757,651	10,805,087
All Funds	95,564,438	100,851,235	30,671,109	131,522,344	131,522,344	89,890,805
6025 Dist to Other Gov Unit						
8000 General Fund	60,000	-	-	-	-	-
3400 Other Funds Ltd	1,630,204	2,933,600	2,000,000	4,933,600	4,933,600	-
All Funds	1,690,204	2,933,600	2,000,000	4,933,600	4,933,600	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	400,000	-	400,000	400,000	1,360,394
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	37,000,000	15,000,000	30,708,200	45,708,200	45,708,200	-
6085 Other Special Payments						
8000 General Fund	14,242,278	5,463,402	4,000,000	9,463,402	9,463,402	-
3400 Other Funds Ltd	6,310,664	2,210,419	-	2,210,419	2,210,419	-
All Funds	20,552,942	7,673,821	4,000,000	11,673,821	11,673,821	-
6198 Spc Pmt to Judicial Dept						
8000 General Fund	6,613,987	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	322,417	100,000	-	100,000	100,000	273,000
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	266,323	863,424	-	863,424	863,424	773,053

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	130,938	92,103	-	92,103	92,103	51,000
TOTAL SPECIAL PAYMENTS						
8000 General Fund	115,788,149	88,047,071	37,671,109	125,718,180	125,718,180	70,422,183
4400 Lottery Funds Ltd	460,935	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	40,821,449	28,050,757	30,708,200	58,758,957	58,758,957	8,035,025
6400 Federal Funds Ltd	5,070,716	11,213,178	-	11,213,178	11,213,178	13,262,534
TOTAL SPECIAL PAYMENTS	\$162,141,249	\$127,914,183	\$68,379,309	\$196,293,492	\$196,293,492	\$92,348,252
EXPENDITURES						
8000 General Fund	121,868,436	98,364,803	41,103,581	139,468,384	140,144,317	83,929,850
4400 Lottery Funds Ltd	460,935	603,177	-	603,177	603,177	628,510
3400 Other Funds Ltd	43,003,134	30,616,268	30,732,234	61,348,502	61,118,545	10,430,222
6400 Federal Funds Ltd	6,244,004	13,299,955	75,270	13,375,225	12,748,648	14,458,203
TOTAL EXPENDITURES	\$171,576,509	\$142,884,203	\$71,911,085	\$214,795,288	\$214,614,687	\$109,446,785
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,619,905)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	8,486,393	509,648	(24,034)	485,614	(49,716,405)	1,721,918
6400 Federal Funds Ltd	4,871,858	1,231,566	-	1,231,566	7,055,342	5,345,787
TOTAL ENDING BALANCE	\$13,358,251	\$1,741,214	(\$24,034)	\$1,717,180	(\$42,661,063)	\$7,067,705

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	27	30	5	35	30	30
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	24.77	29.25	2.75	32.00	30.00	30.00
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (56,214,467) 74,800 4,643,394 (64,001,548) 3,070,660 (1,773)

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 25,333 - - - 25,333 -

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd 750,000 - 750,000 - - -

TRANSFERS IN

4400 Lottery Funds Ltd 25,333 - - - 25,333 -

3400 Other Funds Ltd 750,000 - 750,000 - - -

TOTAL TRANSFERS IN \$775,333 - \$750,000 - \$25,333 -

REVENUE CATEGORIES

8000 General Fund (56,214,467) 74,800 4,643,394 (64,001,548) 3,070,660 (1,773)

4400 Lottery Funds Ltd 25,333 - - - 25,333 -

3400 Other Funds Ltd 750,000 - 750,000 - - -

TOTAL REVENUE CATEGORIES (\$55,439,134) \$74,800 \$5,393,394 (\$64,001,548) \$3,095,993 (\$1,773)

AVAILABLE REVENUES

8000 General Fund (56,214,467) 74,800 4,643,394 (64,001,548) 3,070,660 (1,773)

4400 Lottery Funds Ltd 25,333 - - - 25,333 -

3400 Other Funds Ltd 750,000 - 750,000 - - -

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL AVAILABLE REVENUES	(\$55,439,134)	\$74,800	\$5,393,394	(\$64,001,548)	\$3,095,993	(\$1,773)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	3,629	3,629	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(3)	-	-	-	-	(3)
3220 Public Employees Retire Cont						
8000 General Fund	(1)	-	-	-	-	(1)
3221 Pension Obligation Bond						
8000 General Fund	2,165	2,165	-	-	-	-
3400 Other Funds Ltd	(3,987)	(3,987)	-	-	-	-
6400 Federal Funds Ltd	(14,928)	(14,928)	-	-	-	-
All Funds	(16,750)	(16,750)	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	278	278	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(2)	-	-	-	-	(2)
3260 Mass Transit Tax						
8000 General Fund	1,992	1,992	-	-	-	-
3400 Other Funds Ltd	(318)	(318)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	1,674	1,674	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(1,767)	-	-	-	-	(1,767)
OTHER PAYROLL EXPENSES						
8000 General Fund	2,384	4,157	-	-	-	(1,773)
3400 Other Funds Ltd	(4,027)	(4,027)	-	-	-	-
6400 Federal Funds Ltd	(14,928)	(14,928)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$16,571)	(\$14,798)	-	-	-	(\$1,773)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	70,643	70,643	-	-	-	-
3400 Other Funds Ltd	3,925	3,925	-	-	-	-
6400 Federal Funds Ltd	3,925	3,925	-	-	-	-
All Funds	78,493	78,493	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	73,027	74,800	-	-	-	(1,773)
3400 Other Funds Ltd	3,527	3,527	-	-	-	-
6400 Federal Funds Ltd	(11,003)	(11,003)	-	-	-	-
TOTAL PERSONAL SERVICES	\$65,551	\$67,324	-	-	-	(\$1,773)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,352	-	-	(2,850)	4,202	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	180	-	-	-	180	-
6400 Federal Funds Ltd	579	-	-	-	579	-
All Funds	2,111	-	-	(2,850)	4,961	-
4125 Out of State Travel						
8000 General Fund	834	-	-	-	834	-
3400 Other Funds Ltd	112	-	-	-	112	-
6400 Federal Funds Ltd	180	-	-	-	180	-
All Funds	1,126	-	-	-	1,126	-
4150 Employee Training						
8000 General Fund	(2,922)	-	-	(6,801)	3,879	-
3400 Other Funds Ltd	225	-	-	-	225	-
6400 Federal Funds Ltd	357	-	-	-	357	-
All Funds	(2,340)	-	-	(6,801)	4,461	-
4175 Office Expenses						
8000 General Fund	(1,674)	-	-	(5,188)	3,514	-
3400 Other Funds Ltd	157	-	-	-	157	-
6400 Federal Funds Ltd	101	-	-	-	101	-
All Funds	(1,416)	-	-	(5,188)	3,772	-
4200 Telecommunications						
8000 General Fund	(850)	-	-	(3,889)	3,039	-
3400 Other Funds Ltd	170	-	-	-	170	-
6400 Federal Funds Ltd	103	-	-	-	103	-
All Funds	(577)	-	-	(3,889)	3,312	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4225 State Gov. Service Charges						
8000 General Fund	95,060	-	-	-	95,060	-
3400 Other Funds Ltd	(264)	-	-	-	(264)	-
6400 Federal Funds Ltd	(144)	-	-	-	(144)	-
All Funds	94,652	-	-	-	94,652	-
4250 Data Processing						
8000 General Fund	7,256	-	-	(18,326)	25,582	-
3400 Other Funds Ltd	(54,663)	-	-	(71,161)	16,498	-
6400 Federal Funds Ltd	859	-	-	-	859	-
All Funds	(46,548)	-	-	(89,487)	42,939	-
4275 Publicity and Publications						
8000 General Fund	(750)	-	-	(1,297)	547	-
3400 Other Funds Ltd	37	-	-	-	37	-
6400 Federal Funds Ltd	92	-	-	-	92	-
All Funds	(621)	-	-	(1,297)	676	-
4300 Professional Services						
8000 General Fund	(320,320)	-	-	(350,000)	114,748	(85,068)
3400 Other Funds Ltd	23,975	-	-	-	23,975	-
6400 Federal Funds Ltd	(373,605)	-	-	(375,274)	1,669	-
All Funds	(669,950)	-	-	(725,274)	140,392	(85,068)
4315 IT Professional Services						
8000 General Fund	125,815	-	-	-	40,747	85,068
3400 Other Funds Ltd	36,668	-	-	-	36,668	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	34,000	-	-	-	34,000	-
All Funds	196,483	-	-	-	111,415	85,068
4325 Attorney General						
8000 General Fund	30,004	-	-	-	30,004	-
3400 Other Funds Ltd	2,005	-	-	-	2,005	-
6400 Federal Funds Ltd	360	-	-	-	360	-
All Funds	32,369	-	-	-	32,369	-
4375 Employee Recruitment and Develop						
8000 General Fund	(1,116)	-	-	(1,721)	605	-
3400 Other Funds Ltd	20	-	-	-	20	-
6400 Federal Funds Ltd	6	-	-	-	6	-
All Funds	(1,090)	-	-	(1,721)	631	-
4400 Dues and Subscriptions						
8000 General Fund	(616)	-	-	(1,297)	681	-
3400 Other Funds Ltd	25	-	-	-	25	-
6400 Federal Funds Ltd	20	-	-	-	20	-
All Funds	(571)	-	-	(1,297)	726	-
4425 Facilities Rental and Taxes						
8000 General Fund	77,355	-	-	-	77,355	-
3400 Other Funds Ltd	946	-	-	-	946	-
6400 Federal Funds Ltd	215	-	-	-	215	-
All Funds	78,516	-	-	-	78,516	-
4575 Agency Program Related S and S						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(999,111)	-	-	(1,001,139)	2,028	-
4650 Other Services and Supplies						
8000 General Fund	3,911	-	-	(9,339)	13,250	-
3400 Other Funds Ltd	22,349	-	-	-	22,349	-
6400 Federal Funds Ltd	8,020	-	-	-	8,020	-
All Funds	34,280	-	-	(9,339)	43,619	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,414)	-	-	(3,493)	2,079	-
3400 Other Funds Ltd	140	-	-	-	140	-
6400 Federal Funds Ltd	59	-	-	-	59	-
All Funds	(1,215)	-	-	(3,493)	2,278	-
4715 IT Expendable Property						
8000 General Fund	(4,311)	-	-	(5,465)	1,154	-
SERVICES & SUPPLIES						
8000 General Fund	(991,497)	-	-	(1,410,805)	419,308	-
3400 Other Funds Ltd	32,082	-	-	(71,161)	103,243	-
6400 Federal Funds Ltd	(328,798)	-	-	(375,274)	46,476	-
TOTAL SERVICES & SUPPLIES	(\$1,288,213)	-	-	(\$1,857,240)	\$569,027	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	(1,000,000)	-	-	(1,000,000)	-	-
6020 Dist to Counties						
8000 General Fund	(124,395)	-	4,643,394	(7,419,141)	2,651,352	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	25,333	-	-	-	25,333	-
3400 Other Funds Ltd	(42,579,913)	-	563,956	(43,445,006)	301,137	-
6400 Federal Funds Ltd	1,047,436	-	637,615	-	409,821	-
All Funds	(41,631,539)	-	5,844,965	(50,864,147)	3,387,643	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	(4,933,600)	-	-	(4,933,600)	-	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	960,394	-	943,594	-	16,800	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(45,708,200)	-	-	(45,708,200)	-	-
6085 Other Special Payments						
8000 General Fund	(9,463,402)	-	-	(9,463,402)	-	-
3400 Other Funds Ltd	(2,210,419)	-	-	(2,210,419)	-	-
All Funds	(11,673,821)	-	-	(11,673,821)	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	173,000	-	173,000	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	(90,371)	-	-	(90,371)	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	(41,103)	-	-	(41,103)	-	-
SPECIAL PAYMENTS						
8000 General Fund	(55,295,997)	-	4,643,394	(62,590,743)	2,651,352	-
4400 Lottery Funds Ltd	25,333	-	-	-	25,333	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(50,723,932)	-	563,956	(51,589,025)	301,137	-
6400 Federal Funds Ltd	2,049,356	-	1,754,209	(131,474)	426,621	-
TOTAL SPECIAL PAYMENTS	(\$103,945,240)	-	\$6,961,559	(\$114,311,242)	\$3,404,443	-
EXPENDITURES						
8000 General Fund	(56,214,467)	74,800	4,643,394	(64,001,548)	3,070,660	(1,773)
4400 Lottery Funds Ltd	25,333	-	-	-	25,333	-
3400 Other Funds Ltd	(50,688,323)	3,527	563,956	(51,660,186)	404,380	-
6400 Federal Funds Ltd	1,709,555	(11,003)	1,754,209	(506,748)	473,097	-
TOTAL EXPENDITURES	(\$105,167,902)	\$67,324	\$6,961,559	(\$116,168,482)	\$3,973,470	(\$1,773)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	51,438,323	(3,527)	186,044	51,660,186	(404,380)	-
6400 Federal Funds Ltd	(1,709,555)	11,003	(1,754,209)	506,748	(473,097)	-
TOTAL ENDING BALANCE	\$49,728,768	\$7,476	(\$1,568,165)	\$52,166,934	(\$877,477)	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (56,214,467) 74,800 4,643,394 (64,001,548) 3,070,660 (1,773)

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 25,333 - - - 25,333 -

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd 750,000 - 750,000 - - -

TRANSFERS IN

4400 Lottery Funds Ltd 25,333 - - - 25,333 -

3400 Other Funds Ltd 750,000 - 750,000 - - -

TOTAL TRANSFERS IN \$775,333 - \$750,000 - \$25,333 -

REVENUE CATEGORIES

8000 General Fund (56,214,467) 74,800 4,643,394 (64,001,548) 3,070,660 (1,773)

4400 Lottery Funds Ltd 25,333 - - - 25,333 -

3400 Other Funds Ltd 750,000 - 750,000 - - -

TOTAL REVENUE CATEGORIES (\$55,439,134) \$74,800 \$5,393,394 (\$64,001,548) \$3,095,993 (\$1,773)

AVAILABLE REVENUES

8000 General Fund (56,214,467) 74,800 4,643,394 (64,001,548) 3,070,660 (1,773)

4400 Lottery Funds Ltd 25,333 - - - 25,333 -

3400 Other Funds Ltd 750,000 - 750,000 - - -

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL AVAILABLE REVENUES	(\$55,439,134)	\$74,800	\$5,393,394	(\$64,001,548)	\$3,095,993	(\$1,773)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	3,629	3,629	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(3)	-	-	-	-	(3)
3220 Public Employees Retire Cont						
8000 General Fund	(1)	-	-	-	-	(1)
3221 Pension Obligation Bond						
8000 General Fund	2,165	2,165	-	-	-	-
3400 Other Funds Ltd	(3,987)	(3,987)	-	-	-	-
6400 Federal Funds Ltd	(14,928)	(14,928)	-	-	-	-
All Funds	(16,750)	(16,750)	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	278	278	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(2)	-	-	-	-	(2)
3260 Mass Transit Tax						
8000 General Fund	1,992	1,992	-	-	-	-
3400 Other Funds Ltd	(318)	(318)	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	1,674	1,674	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(1,767)	-	-	-	-	(1,767)
OTHER PAYROLL EXPENSES						
8000 General Fund	2,384	4,157	-	-	-	(1,773)
3400 Other Funds Ltd	(4,027)	(4,027)	-	-	-	-
6400 Federal Funds Ltd	(14,928)	(14,928)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$16,571)	(\$14,798)	-	-	-	(\$1,773)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	70,643	70,643	-	-	-	-
3400 Other Funds Ltd	3,925	3,925	-	-	-	-
6400 Federal Funds Ltd	3,925	3,925	-	-	-	-
All Funds	78,493	78,493	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	73,027	74,800	-	-	-	(1,773)
3400 Other Funds Ltd	3,527	3,527	-	-	-	-
6400 Federal Funds Ltd	(11,003)	(11,003)	-	-	-	-
TOTAL PERSONAL SERVICES	\$65,551	\$67,324	-	-	-	(\$1,773)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,352	-	-	(2,850)	4,202	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	180	-	-	-	180	-
6400 Federal Funds Ltd	579	-	-	-	579	-
All Funds	2,111	-	-	(2,850)	4,961	-
4125 Out of State Travel						
8000 General Fund	834	-	-	-	834	-
3400 Other Funds Ltd	112	-	-	-	112	-
6400 Federal Funds Ltd	180	-	-	-	180	-
All Funds	1,126	-	-	-	1,126	-
4150 Employee Training						
8000 General Fund	(2,922)	-	-	(6,801)	3,879	-
3400 Other Funds Ltd	225	-	-	-	225	-
6400 Federal Funds Ltd	357	-	-	-	357	-
All Funds	(2,340)	-	-	(6,801)	4,461	-
4175 Office Expenses						
8000 General Fund	(1,674)	-	-	(5,188)	3,514	-
3400 Other Funds Ltd	157	-	-	-	157	-
6400 Federal Funds Ltd	101	-	-	-	101	-
All Funds	(1,416)	-	-	(5,188)	3,772	-
4200 Telecommunications						
8000 General Fund	(850)	-	-	(3,889)	3,039	-
3400 Other Funds Ltd	170	-	-	-	170	-
6400 Federal Funds Ltd	103	-	-	-	103	-
All Funds	(577)	-	-	(3,889)	3,312	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4225 State Gov. Service Charges						
8000 General Fund	95,060	-	-	-	95,060	-
3400 Other Funds Ltd	(264)	-	-	-	(264)	-
6400 Federal Funds Ltd	(144)	-	-	-	(144)	-
All Funds	94,652	-	-	-	94,652	-
4250 Data Processing						
8000 General Fund	7,256	-	-	(18,326)	25,582	-
3400 Other Funds Ltd	(54,663)	-	-	(71,161)	16,498	-
6400 Federal Funds Ltd	859	-	-	-	859	-
All Funds	(46,548)	-	-	(89,487)	42,939	-
4275 Publicity and Publications						
8000 General Fund	(750)	-	-	(1,297)	547	-
3400 Other Funds Ltd	37	-	-	-	37	-
6400 Federal Funds Ltd	92	-	-	-	92	-
All Funds	(621)	-	-	(1,297)	676	-
4300 Professional Services						
8000 General Fund	(320,320)	-	-	(350,000)	114,748	(85,068)
3400 Other Funds Ltd	23,975	-	-	-	23,975	-
6400 Federal Funds Ltd	(373,605)	-	-	(375,274)	1,669	-
All Funds	(669,950)	-	-	(725,274)	140,392	(85,068)
4315 IT Professional Services						
8000 General Fund	125,815	-	-	-	40,747	85,068
3400 Other Funds Ltd	36,668	-	-	-	36,668	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	34,000	-	-	-	34,000	-
All Funds	196,483	-	-	-	111,415	85,068
4325 Attorney General						
8000 General Fund	30,004	-	-	-	30,004	-
3400 Other Funds Ltd	2,005	-	-	-	2,005	-
6400 Federal Funds Ltd	360	-	-	-	360	-
All Funds	32,369	-	-	-	32,369	-
4375 Employee Recruitment and Develop						
8000 General Fund	(1,116)	-	-	(1,721)	605	-
3400 Other Funds Ltd	20	-	-	-	20	-
6400 Federal Funds Ltd	6	-	-	-	6	-
All Funds	(1,090)	-	-	(1,721)	631	-
4400 Dues and Subscriptions						
8000 General Fund	(616)	-	-	(1,297)	681	-
3400 Other Funds Ltd	25	-	-	-	25	-
6400 Federal Funds Ltd	20	-	-	-	20	-
All Funds	(571)	-	-	(1,297)	726	-
4425 Facilities Rental and Taxes						
8000 General Fund	77,355	-	-	-	77,355	-
3400 Other Funds Ltd	946	-	-	-	946	-
6400 Federal Funds Ltd	215	-	-	-	215	-
All Funds	78,516	-	-	-	78,516	-
4575 Agency Program Related S and S						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(999,111)	-	-	(1,001,139)	2,028	-
4650 Other Services and Supplies						
8000 General Fund	3,911	-	-	(9,339)	13,250	-
3400 Other Funds Ltd	22,349	-	-	-	22,349	-
6400 Federal Funds Ltd	8,020	-	-	-	8,020	-
All Funds	34,280	-	-	(9,339)	43,619	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,414)	-	-	(3,493)	2,079	-
3400 Other Funds Ltd	140	-	-	-	140	-
6400 Federal Funds Ltd	59	-	-	-	59	-
All Funds	(1,215)	-	-	(3,493)	2,278	-
4715 IT Expendable Property						
8000 General Fund	(4,311)	-	-	(5,465)	1,154	-
SERVICES & SUPPLIES						
8000 General Fund	(991,497)	-	-	(1,410,805)	419,308	-
3400 Other Funds Ltd	32,082	-	-	(71,161)	103,243	-
6400 Federal Funds Ltd	(328,798)	-	-	(375,274)	46,476	-
TOTAL SERVICES & SUPPLIES	(\$1,288,213)	-	-	(\$1,857,240)	\$569,027	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	(1,000,000)	-	-	(1,000,000)	-	-
6020 Dist to Counties						
8000 General Fund	(124,395)	-	4,643,394	(7,419,141)	2,651,352	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	25,333	-	-	-	25,333	-
3400 Other Funds Ltd	(42,579,913)	-	563,956	(43,445,006)	301,137	-
6400 Federal Funds Ltd	1,047,436	-	637,615	-	409,821	-
All Funds	(41,631,539)	-	5,844,965	(50,864,147)	3,387,643	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	(4,933,600)	-	-	(4,933,600)	-	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	960,394	-	943,594	-	16,800	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(45,708,200)	-	-	(45,708,200)	-	-
6085 Other Special Payments						
8000 General Fund	(9,463,402)	-	-	(9,463,402)	-	-
3400 Other Funds Ltd	(2,210,419)	-	-	(2,210,419)	-	-
All Funds	(11,673,821)	-	-	(11,673,821)	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	173,000	-	173,000	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	(90,371)	-	-	(90,371)	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	(41,103)	-	-	(41,103)	-	-
SPECIAL PAYMENTS						
8000 General Fund	(55,295,997)	-	4,643,394	(62,590,743)	2,651,352	-
4400 Lottery Funds Ltd	25,333	-	-	-	25,333	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	(50,723,932)	-	563,956	(51,589,025)	301,137	-
6400 Federal Funds Ltd	2,049,356	-	1,754,209	(131,474)	426,621	-
TOTAL SPECIAL PAYMENTS	(\$103,945,240)	-	\$6,961,559	(\$114,311,242)	\$3,404,443	-
EXPENDITURES						
8000 General Fund	(56,214,467)	74,800	4,643,394	(64,001,548)	3,070,660	(1,773)
4400 Lottery Funds Ltd	25,333	-	-	-	25,333	-
3400 Other Funds Ltd	(50,688,323)	3,527	563,956	(51,660,186)	404,380	-
6400 Federal Funds Ltd	1,709,555	(11,003)	1,754,209	(506,748)	473,097	-
TOTAL EXPENDITURES	(\$105,167,902)	\$67,324	\$6,961,559	(\$116,168,482)	\$3,973,470	(\$1,773)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	51,438,323	(3,527)	186,044	51,660,186	(404,380)	-
6400 Federal Funds Ltd	(1,709,555)	11,003	(1,754,209)	506,748	(473,097)	-
TOTAL ENDING BALANCE	\$49,728,768	\$7,476	(\$1,568,165)	\$52,166,934	(\$877,477)	-

Criminal Justice Comm, Oregon

Agency Number: 21300

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Criminal Justice Comm, Oregon**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	4,172,140	-	4,172,140	-	4,172,140
6400 Federal Funds Ltd	7,462,658	-	7,462,658	-	7,462,658
All Funds	11,634,798	-	11,634,798	-	11,634,798
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	140,144,317	(56,214,467)	83,929,850	90,441,378	174,371,228
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	460,000	-	460,000	-	460,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	12,341,332	-	12,341,332	639,928	12,981,260
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	-	-	85,000,000	85,000,000
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510

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

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	6,000,000	-	6,000,000	-	6,000,000
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	750,000	750,000	1,500,000	-	1,500,000
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	6,750,000	750,000	7,500,000	85,000,000	92,500,000
TOTAL TRANSFERS IN	\$7,353,177	\$775,333	\$8,128,510	\$85,000,000	\$93,128,510
TOTAL REVENUES					
8000 General Fund	140,144,317	(56,214,467)	83,929,850	90,441,378	174,371,228
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	7,230,000	750,000	7,980,000	85,000,000	92,980,000
6400 Federal Funds Ltd	12,341,332	-	12,341,332	639,928	12,981,260
TOTAL REVENUES	\$160,318,826	(\$55,439,134)	\$104,879,692	\$176,081,306	\$280,960,998
AVAILABLE REVENUES					
8000 General Fund	140,144,317	(56,214,467)	83,929,850	90,441,378	174,371,228
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	11,402,140	750,000	12,152,140	85,000,000	97,152,140
6400 Federal Funds Ltd	19,803,990	-	19,803,990	639,928	20,443,918
TOTAL AVAILABLE REVENUES	\$171,953,624	(\$55,439,134)	\$116,514,490	\$176,081,306	\$292,595,796
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

Criminal Justice Comm, Oregon

Agency Number: 21300

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Criminal Justice Comm, Oregon**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	5,680,409	-	5,680,409	833,328	6,513,737
3400 Other Funds Ltd	207,792	-	207,792	-	207,792
6400 Federal Funds Ltd	241,687	-	241,687	383,976	625,663
All Funds	6,129,888	-	6,129,888	1,217,304	7,347,192
3160 Temporary Appointments					
3400 Other Funds Ltd	86,398	3,629	90,027	-	90,027
TOTAL SALARIES & WAGES					
8000 General Fund	5,680,409	-	5,680,409	833,328	6,513,737
3400 Other Funds Ltd	294,190	3,629	297,819	-	297,819
6400 Federal Funds Ltd	241,687	-	241,687	383,976	625,663
TOTAL SALARIES & WAGES	\$6,216,286	\$3,629	\$6,219,915	\$1,217,304	\$7,437,219
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,009	(3)	2,006	360	2,366
3400 Other Funds Ltd	72	-	72	-	72
6400 Federal Funds Ltd	82	-	82	144	226
All Funds	2,163	(3)	2,160	504	2,664
3220 Public Employees' Retire Cont					
8000 General Fund	1,195,156	(1)	1,195,155	175,332	1,370,487
3400 Other Funds Ltd	43,719	-	43,719	-	43,719
6400 Federal Funds Ltd	50,851	-	50,851	80,788	131,639
All Funds	1,289,726	(1)	1,289,725	256,120	1,545,845

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3221 Pension Obligation Bond					
8000 General Fund	220,593	2,165	222,758	-	222,758
3400 Other Funds Ltd	12,136	(3,987)	8,149	-	8,149
6400 Federal Funds Ltd	24,406	(14,928)	9,478	-	9,478
All Funds	257,135	(16,750)	240,385	-	240,385
3230 Social Security Taxes					
8000 General Fund	429,662	-	429,662	63,750	493,412
3400 Other Funds Ltd	22,505	278	22,783	-	22,783
6400 Federal Funds Ltd	18,489	-	18,489	29,374	47,863
All Funds	470,656	278	470,934	93,124	564,058
3241 Paid Family Medical Leave Insurance					
8000 General Fund	22,406	-	22,406	3,333	25,739
3400 Other Funds Ltd	831	-	831	-	831
6400 Federal Funds Ltd	967	-	967	1,536	2,503
All Funds	24,204	-	24,204	4,869	29,073
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,172	(2)	1,170	210	1,380
3400 Other Funds Ltd	42	-	42	-	42
6400 Federal Funds Ltd	48	-	48	84	132
All Funds	1,262	(2)	1,260	294	1,554
3260 Mass Transit Tax					
8000 General Fund	32,090	1,992	34,082	5,000	39,082
3400 Other Funds Ltd	2,105	(318)	1,787	-	1,787

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	34,195	1,674	35,869	5,000	40,869
3270 Flexible Benefits					
8000 General Fund	1,182,829	(1,767)	1,181,062	212,040	1,393,102
3400 Other Funds Ltd	42,408	-	42,408	-	42,408
6400 Federal Funds Ltd	48,770	-	48,770	84,816	133,586
All Funds	1,274,007	(1,767)	1,272,240	296,856	1,569,096
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,085,917	2,384	3,088,301	460,025	3,548,326
3400 Other Funds Ltd	123,818	(4,027)	119,791	-	119,791
6400 Federal Funds Ltd	143,613	(14,928)	128,685	196,742	325,427
TOTAL OTHER PAYROLL EXPENSES	\$3,353,348	(\$16,571)	\$3,336,777	\$656,767	\$3,993,544
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(70,643)	70,643	-	-	-
3400 Other Funds Ltd	(3,925)	3,925	-	-	-
6400 Federal Funds Ltd	(3,925)	3,925	-	-	-
All Funds	(78,493)	78,493	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	8,695,683	73,027	8,768,710	1,293,353	10,062,063
3400 Other Funds Ltd	414,083	3,527	417,610	-	417,610
6400 Federal Funds Ltd	381,375	(11,003)	370,372	580,718	951,090
TOTAL PERSONAL SERVICES	\$9,491,141	\$65,551	\$9,556,692	\$1,874,071	\$11,430,763
SERVICES & SUPPLIES					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4100 Instate Travel					
8000 General Fund	102,888	1,352	104,240	10,000	114,240
3400 Other Funds Ltd	4,297	180	4,477	-	4,477
6400 Federal Funds Ltd	13,788	579	14,367	4,000	18,367
All Funds	120,973	2,111	123,084	14,000	137,084
4125 Out of State Travel					
8000 General Fund	19,846	834	20,680	5,000	25,680
3400 Other Funds Ltd	2,656	112	2,768	-	2,768
6400 Federal Funds Ltd	4,289	180	4,469	2,000	6,469
All Funds	26,791	1,126	27,917	7,000	34,917
4150 Employee Training					
8000 General Fund	99,180	(2,922)	96,258	15,555	111,813
3400 Other Funds Ltd	5,355	225	5,580	-	5,580
6400 Federal Funds Ltd	8,498	357	8,855	6,222	15,077
All Funds	113,033	(2,340)	110,693	21,777	132,470
4175 Office Expenses					
8000 General Fund	88,852	(1,674)	87,178	10,000	97,178
3400 Other Funds Ltd	3,746	157	3,903	-	3,903
6400 Federal Funds Ltd	2,411	101	2,512	4,000	6,512
All Funds	95,009	(1,416)	93,593	14,000	107,593
4200 Telecommunications					
8000 General Fund	76,258	(850)	75,408	10,000	85,408
3400 Other Funds Ltd	4,032	170	4,202	-	4,202

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	2,441	103	2,544	4,000	6,544
All Funds	82,731	(577)	82,154	14,000	96,154
4225 State Gov. Service Charges					
8000 General Fund	206,821	95,060	301,881	-	301,881
3400 Other Funds Ltd	1,056	(264)	792	-	792
6400 Federal Funds Ltd	528	(144)	384	-	384
All Funds	208,405	94,652	303,057	-	303,057
4250 Data Processing					
8000 General Fund	627,406	7,256	634,662	31,140	665,802
3400 Other Funds Ltd	463,981	(54,663)	409,318	-	409,318
6400 Federal Funds Ltd	20,452	859	21,311	12,456	33,767
All Funds	1,111,839	(46,548)	1,065,291	43,596	1,108,887
4275 Publicity and Publications					
8000 General Fund	14,318	(750)	13,568	2,965	16,533
3400 Other Funds Ltd	883	37	920	-	920
6400 Federal Funds Ltd	2,193	92	2,285	1,186	3,471
All Funds	17,394	(621)	16,773	4,151	20,924
4300 Professional Services					
8000 General Fund	2,037,481	(320,320)	1,717,161	-	1,717,161
3400 Other Funds Ltd	352,584	23,975	376,559	-	376,559
6400 Federal Funds Ltd	399,825	(373,605)	26,220	-	26,220
All Funds	2,789,890	(669,950)	2,119,940	-	2,119,940
4315 IT Professional Services					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	514,149	125,815	639,964	-	639,964
3400 Other Funds Ltd	539,242	36,668	575,910	-	575,910
6400 Federal Funds Ltd	500,000	34,000	534,000	-	534,000
All Funds	1,553,391	196,483	1,749,874	-	1,749,874
4325 Attorney General					
8000 General Fund	128,997	30,004	159,001	-	159,001
3400 Other Funds Ltd	8,619	2,005	10,624	-	10,624
6400 Federal Funds Ltd	1,546	360	1,906	-	1,906
All Funds	139,162	32,369	171,531	-	171,531
4375 Employee Recruitment and Develop					
8000 General Fund	16,137	(1,116)	15,021	3,935	18,956
3400 Other Funds Ltd	476	20	496	-	496
6400 Federal Funds Ltd	154	6	160	1,574	1,734
All Funds	16,767	(1,090)	15,677	5,509	21,186
4400 Dues and Subscriptions					
8000 General Fund	17,502	(616)	16,886	2,965	19,851
3400 Other Funds Ltd	595	25	620	-	620
6400 Federal Funds Ltd	480	20	500	1,186	1,686
All Funds	18,577	(571)	18,006	4,151	22,157
4425 Facilities Rental and Taxes					
8000 General Fund	320,443	77,355	397,798	-	397,798
3400 Other Funds Ltd	22,522	946	23,468	-	23,468
6400 Federal Funds Ltd	5,129	215	5,344	-	5,344

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	348,094	78,516	426,610	-	426,610
4575 Agency Program Related S and S					
8000 General Fund	1,049,426	(999,111)	50,315	2,605	52,920
6400 Federal Funds Ltd	-	-	-	1,042	1,042
All Funds	1,049,426	(999,111)	50,315	3,647	53,962
4650 Other Services and Supplies					
8000 General Fund	324,838	3,911	328,749	21,360	350,109
3400 Other Funds Ltd	532,128	22,349	554,477	-	554,477
6400 Federal Funds Ltd	190,952	8,020	198,972	8,544	207,516
All Funds	1,047,918	34,280	1,082,198	29,904	1,112,102
4700 Expendable Prop 250 - 5000					
8000 General Fund	52,970	(1,414)	51,556	10,000	61,556
3400 Other Funds Ltd	3,333	140	3,473	-	3,473
6400 Federal Funds Ltd	1,409	59	1,468	4,000	5,468
All Funds	57,712	(1,215)	56,497	14,000	70,497
4715 IT Expendable Property					
8000 General Fund	32,942	(4,311)	28,631	22,500	51,131
6400 Federal Funds Ltd	-	-	-	9,000	9,000
All Funds	32,942	(4,311)	28,631	31,500	60,131
TOTAL SERVICES & SUPPLIES					
8000 General Fund	5,730,454	(991,497)	4,738,957	148,025	4,886,982
3400 Other Funds Ltd	1,945,505	32,082	1,977,587	-	1,977,587
6400 Federal Funds Ltd	1,154,095	(328,798)	825,297	59,210	884,507

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$8,830,054	(\$1,288,213)	\$7,541,841	\$207,235	\$7,749,076
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
6020 Dist to Counties					
8000 General Fund	70,546,578	(124,395)	70,422,183	-	70,422,183
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	50,614,938	(42,579,913)	8,035,025	81,000,000	89,035,025
6400 Federal Funds Ltd	9,757,651	1,047,436	10,805,087	-	10,805,087
All Funds	131,522,344	(41,631,539)	89,890,805	81,000,000	170,890,805
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	4,933,600	(4,933,600)	-	3,000,000	3,000,000
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	400,000	960,394	1,360,394	-	1,360,394
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	45,708,200	(45,708,200)	-	85,000,000	85,000,000
6085 Other Special Payments					
8000 General Fund	9,463,402	(9,463,402)	-	4,000,000	4,000,000
3400 Other Funds Ltd	2,210,419	(2,210,419)	-	1,000,000	1,000,000
All Funds	11,673,821	(11,673,821)	-	5,000,000	5,000,000
6257 Spc Pmt to Police, Dept of State					
6400 Federal Funds Ltd	100,000	173,000	273,000	-	273,000
6291 Spc Pmt to Corrections, Dept of					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	863,424	(90,371)	773,053	-	773,053
6415 Spc Pmt to Or Youth Authority					
6400 Federal Funds Ltd	92,103	(41,103)	51,000	-	51,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	125,718,180	(55,295,997)	70,422,183	89,000,000	159,422,183
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	58,758,957	(50,723,932)	8,035,025	85,000,000	93,035,025
6400 Federal Funds Ltd	11,213,178	2,049,356	13,262,534	-	13,262,534
TOTAL SPECIAL PAYMENTS	\$196,293,492	(\$103,945,240)	\$92,348,252	\$174,000,000	\$266,348,252
TOTAL EXPENDITURES					
8000 General Fund	140,144,317	(56,214,467)	83,929,850	90,441,378	174,371,228
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	61,118,545	(50,688,323)	10,430,222	85,000,000	95,430,222
6400 Federal Funds Ltd	12,748,648	1,709,555	14,458,203	639,928	15,098,131
TOTAL EXPENDITURES	\$214,614,687	(\$105,167,902)	\$109,446,785	\$176,081,306	\$285,528,091
ENDING BALANCE					
3400 Other Funds Ltd	(49,716,405)	51,438,323	1,721,918	-	1,721,918
6400 Federal Funds Ltd	7,055,342	(1,709,555)	5,345,787	-	5,345,787
TOTAL ENDING BALANCE	(\$42,661,063)	\$49,728,768	\$7,067,705	-	\$7,067,705
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	30	-	30	7	37
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	30.00	-	30.00	7.00	37.00

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	4,172,140	-	4,172,140	-	4,172,140
6400 Federal Funds Ltd	7,462,658	-	7,462,658	-	7,462,658
All Funds	11,634,798	-	11,634,798	-	11,634,798
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	140,144,317	(56,214,467)	83,929,850	90,441,378	174,371,228
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	460,000	-	460,000	-	460,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	12,341,332	-	12,341,332	639,928	12,981,260
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	-	-	-	85,000,000	85,000,000
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	6,000,000	-	6,000,000	-	6,000,000
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	750,000	750,000	1,500,000	-	1,500,000
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	6,750,000	750,000	7,500,000	85,000,000	92,500,000
TOTAL TRANSFERS IN	\$7,353,177	\$775,333	\$8,128,510	\$85,000,000	\$93,128,510
TOTAL REVENUES					
8000 General Fund	140,144,317	(56,214,467)	83,929,850	90,441,378	174,371,228
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	7,230,000	750,000	7,980,000	85,000,000	92,980,000
6400 Federal Funds Ltd	12,341,332	-	12,341,332	639,928	12,981,260
TOTAL REVENUES	\$160,318,826	(\$55,439,134)	\$104,879,692	\$176,081,306	\$280,960,998
AVAILABLE REVENUES					
8000 General Fund	140,144,317	(56,214,467)	83,929,850	90,441,378	174,371,228
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	11,402,140	750,000	12,152,140	85,000,000	97,152,140
6400 Federal Funds Ltd	19,803,990	-	19,803,990	639,928	20,443,918
TOTAL AVAILABLE REVENUES	\$171,953,624	(\$55,439,134)	\$116,514,490	\$176,081,306	\$292,595,796
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	5,680,409	-	5,680,409	833,328	6,513,737
3400 Other Funds Ltd	207,792	-	207,792	-	207,792
6400 Federal Funds Ltd	241,687	-	241,687	383,976	625,663
All Funds	6,129,888	-	6,129,888	1,217,304	7,347,192
3160 Temporary Appointments					
3400 Other Funds Ltd	86,398	3,629	90,027	-	90,027
TOTAL SALARIES & WAGES					
8000 General Fund	5,680,409	-	5,680,409	833,328	6,513,737
3400 Other Funds Ltd	294,190	3,629	297,819	-	297,819
6400 Federal Funds Ltd	241,687	-	241,687	383,976	625,663
TOTAL SALARIES & WAGES	\$6,216,286	\$3,629	\$6,219,915	\$1,217,304	\$7,437,219
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,009	(3)	2,006	360	2,366
3400 Other Funds Ltd	72	-	72	-	72
6400 Federal Funds Ltd	82	-	82	144	226
All Funds	2,163	(3)	2,160	504	2,664
3220 Public Employees' Retire Cont					
8000 General Fund	1,195,156	(1)	1,195,155	175,332	1,370,487
3400 Other Funds Ltd	43,719	-	43,719	-	43,719
6400 Federal Funds Ltd	50,851	-	50,851	80,788	131,639
All Funds	1,289,726	(1)	1,289,725	256,120	1,545,845

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3221 Pension Obligation Bond					
8000 General Fund	220,593	2,165	222,758	-	222,758
3400 Other Funds Ltd	12,136	(3,987)	8,149	-	8,149
6400 Federal Funds Ltd	24,406	(14,928)	9,478	-	9,478
All Funds	257,135	(16,750)	240,385	-	240,385
3230 Social Security Taxes					
8000 General Fund	429,662	-	429,662	63,750	493,412
3400 Other Funds Ltd	22,505	278	22,783	-	22,783
6400 Federal Funds Ltd	18,489	-	18,489	29,374	47,863
All Funds	470,656	278	470,934	93,124	564,058
3241 Paid Family Medical Leave Insurance					
8000 General Fund	22,406	-	22,406	3,333	25,739
3400 Other Funds Ltd	831	-	831	-	831
6400 Federal Funds Ltd	967	-	967	1,536	2,503
All Funds	24,204	-	24,204	4,869	29,073
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,172	(2)	1,170	210	1,380
3400 Other Funds Ltd	42	-	42	-	42
6400 Federal Funds Ltd	48	-	48	84	132
All Funds	1,262	(2)	1,260	294	1,554
3260 Mass Transit Tax					
8000 General Fund	32,090	1,992	34,082	5,000	39,082
3400 Other Funds Ltd	2,105	(318)	1,787	-	1,787

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	34,195	1,674	35,869	5,000	40,869
3270 Flexible Benefits					
8000 General Fund	1,182,829	(1,767)	1,181,062	212,040	1,393,102
3400 Other Funds Ltd	42,408	-	42,408	-	42,408
6400 Federal Funds Ltd	48,770	-	48,770	84,816	133,586
All Funds	1,274,007	(1,767)	1,272,240	296,856	1,569,096
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,085,917	2,384	3,088,301	460,025	3,548,326
3400 Other Funds Ltd	123,818	(4,027)	119,791	-	119,791
6400 Federal Funds Ltd	143,613	(14,928)	128,685	196,742	325,427
TOTAL OTHER PAYROLL EXPENSES	\$3,353,348	(\$16,571)	\$3,336,777	\$656,767	\$3,993,544
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(70,643)	70,643	-	-	-
3400 Other Funds Ltd	(3,925)	3,925	-	-	-
6400 Federal Funds Ltd	(3,925)	3,925	-	-	-
All Funds	(78,493)	78,493	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	8,695,683	73,027	8,768,710	1,293,353	10,062,063
3400 Other Funds Ltd	414,083	3,527	417,610	-	417,610
6400 Federal Funds Ltd	381,375	(11,003)	370,372	580,718	951,090
TOTAL PERSONAL SERVICES	\$9,491,141	\$65,551	\$9,556,692	\$1,874,071	\$11,430,763
SERVICES & SUPPLIES					

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Sentencing, Policy, and Research**

**Version: V - 01 - Agency Request Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4100 Instate Travel					
8000 General Fund	102,888	1,352	104,240	10,000	114,240
3400 Other Funds Ltd	4,297	180	4,477	-	4,477
6400 Federal Funds Ltd	13,788	579	14,367	4,000	18,367
All Funds	120,973	2,111	123,084	14,000	137,084
4125 Out of State Travel					
8000 General Fund	19,846	834	20,680	5,000	25,680
3400 Other Funds Ltd	2,656	112	2,768	-	2,768
6400 Federal Funds Ltd	4,289	180	4,469	2,000	6,469
All Funds	26,791	1,126	27,917	7,000	34,917
4150 Employee Training					
8000 General Fund	99,180	(2,922)	96,258	15,555	111,813
3400 Other Funds Ltd	5,355	225	5,580	-	5,580
6400 Federal Funds Ltd	8,498	357	8,855	6,222	15,077
All Funds	113,033	(2,340)	110,693	21,777	132,470
4175 Office Expenses					
8000 General Fund	88,852	(1,674)	87,178	10,000	97,178
3400 Other Funds Ltd	3,746	157	3,903	-	3,903
6400 Federal Funds Ltd	2,411	101	2,512	4,000	6,512
All Funds	95,009	(1,416)	93,593	14,000	107,593
4200 Telecommunications					
8000 General Fund	76,258	(850)	75,408	10,000	85,408
3400 Other Funds Ltd	4,032	170	4,202	-	4,202

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	2,441	103	2,544	4,000	6,544
All Funds	82,731	(577)	82,154	14,000	96,154
4225 State Gov. Service Charges					
8000 General Fund	206,821	95,060	301,881	-	301,881
3400 Other Funds Ltd	1,056	(264)	792	-	792
6400 Federal Funds Ltd	528	(144)	384	-	384
All Funds	208,405	94,652	303,057	-	303,057
4250 Data Processing					
8000 General Fund	627,406	7,256	634,662	31,140	665,802
3400 Other Funds Ltd	463,981	(54,663)	409,318	-	409,318
6400 Federal Funds Ltd	20,452	859	21,311	12,456	33,767
All Funds	1,111,839	(46,548)	1,065,291	43,596	1,108,887
4275 Publicity and Publications					
8000 General Fund	14,318	(750)	13,568	2,965	16,533
3400 Other Funds Ltd	883	37	920	-	920
6400 Federal Funds Ltd	2,193	92	2,285	1,186	3,471
All Funds	17,394	(621)	16,773	4,151	20,924
4300 Professional Services					
8000 General Fund	2,037,481	(320,320)	1,717,161	-	1,717,161
3400 Other Funds Ltd	352,584	23,975	376,559	-	376,559
6400 Federal Funds Ltd	399,825	(373,605)	26,220	-	26,220
All Funds	2,789,890	(669,950)	2,119,940	-	2,119,940
4315 IT Professional Services					

**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	514,149	125,815	639,964	-	639,964
3400 Other Funds Ltd	539,242	36,668	575,910	-	575,910
6400 Federal Funds Ltd	500,000	34,000	534,000	-	534,000
All Funds	1,553,391	196,483	1,749,874	-	1,749,874
4325 Attorney General					
8000 General Fund	128,997	30,004	159,001	-	159,001
3400 Other Funds Ltd	8,619	2,005	10,624	-	10,624
6400 Federal Funds Ltd	1,546	360	1,906	-	1,906
All Funds	139,162	32,369	171,531	-	171,531
4375 Employee Recruitment and Develop					
8000 General Fund	16,137	(1,116)	15,021	3,935	18,956
3400 Other Funds Ltd	476	20	496	-	496
6400 Federal Funds Ltd	154	6	160	1,574	1,734
All Funds	16,767	(1,090)	15,677	5,509	21,186
4400 Dues and Subscriptions					
8000 General Fund	17,502	(616)	16,886	2,965	19,851
3400 Other Funds Ltd	595	25	620	-	620
6400 Federal Funds Ltd	480	20	500	1,186	1,686
All Funds	18,577	(571)	18,006	4,151	22,157
4425 Facilities Rental and Taxes					
8000 General Fund	320,443	77,355	397,798	-	397,798
3400 Other Funds Ltd	22,522	946	23,468	-	23,468
6400 Federal Funds Ltd	5,129	215	5,344	-	5,344

**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	348,094	78,516	426,610	-	426,610
4575 Agency Program Related S and S					
8000 General Fund	1,049,426	(999,111)	50,315	2,605	52,920
6400 Federal Funds Ltd	-	-	-	1,042	1,042
All Funds	1,049,426	(999,111)	50,315	3,647	53,962
4650 Other Services and Supplies					
8000 General Fund	324,838	3,911	328,749	21,360	350,109
3400 Other Funds Ltd	532,128	22,349	554,477	-	554,477
6400 Federal Funds Ltd	190,952	8,020	198,972	8,544	207,516
All Funds	1,047,918	34,280	1,082,198	29,904	1,112,102
4700 Expendable Prop 250 - 5000					
8000 General Fund	52,970	(1,414)	51,556	10,000	61,556
3400 Other Funds Ltd	3,333	140	3,473	-	3,473
6400 Federal Funds Ltd	1,409	59	1,468	4,000	5,468
All Funds	57,712	(1,215)	56,497	14,000	70,497
4715 IT Expendable Property					
8000 General Fund	32,942	(4,311)	28,631	22,500	51,131
6400 Federal Funds Ltd	-	-	-	9,000	9,000
All Funds	32,942	(4,311)	28,631	31,500	60,131
TOTAL SERVICES & SUPPLIES					
8000 General Fund	5,730,454	(991,497)	4,738,957	148,025	4,886,982
3400 Other Funds Ltd	1,945,505	32,082	1,977,587	-	1,977,587
6400 Federal Funds Ltd	1,154,095	(328,798)	825,297	59,210	884,507

**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$8,830,054	(\$1,288,213)	\$7,541,841	\$207,235	\$7,749,076
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	1,000,000	(1,000,000)	-	-	-
6020 Dist to Counties					
8000 General Fund	70,546,578	(124,395)	70,422,183	-	70,422,183
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	50,614,938	(42,579,913)	8,035,025	81,000,000	89,035,025
6400 Federal Funds Ltd	9,757,651	1,047,436	10,805,087	-	10,805,087
All Funds	131,522,344	(41,631,539)	89,890,805	81,000,000	170,890,805
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	4,933,600	(4,933,600)	-	3,000,000	3,000,000
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	400,000	960,394	1,360,394	-	1,360,394
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	45,708,200	(45,708,200)	-	85,000,000	85,000,000
6085 Other Special Payments					
8000 General Fund	9,463,402	(9,463,402)	-	4,000,000	4,000,000
3400 Other Funds Ltd	2,210,419	(2,210,419)	-	1,000,000	1,000,000
All Funds	11,673,821	(11,673,821)	-	5,000,000	5,000,000
6257 Spc Pmt to Police, Dept of State					
6400 Federal Funds Ltd	100,000	173,000	273,000	-	273,000
6291 Spc Pmt to Corrections, Dept of					

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	863,424	(90,371)	773,053	-	773,053
6415 Spc Pmt to Or Youth Authority					
6400 Federal Funds Ltd	92,103	(41,103)	51,000	-	51,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	125,718,180	(55,295,997)	70,422,183	89,000,000	159,422,183
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	58,758,957	(50,723,932)	8,035,025	85,000,000	93,035,025
6400 Federal Funds Ltd	11,213,178	2,049,356	13,262,534	-	13,262,534
TOTAL SPECIAL PAYMENTS	\$196,293,492	(\$103,945,240)	\$92,348,252	\$174,000,000	\$266,348,252
TOTAL EXPENDITURES					
8000 General Fund	140,144,317	(56,214,467)	83,929,850	90,441,378	174,371,228
4400 Lottery Funds Ltd	603,177	25,333	628,510	-	628,510
3400 Other Funds Ltd	61,118,545	(50,688,323)	10,430,222	85,000,000	95,430,222
6400 Federal Funds Ltd	12,748,648	1,709,555	14,458,203	639,928	15,098,131
TOTAL EXPENDITURES	\$214,614,687	(\$105,167,902)	\$109,446,785	\$176,081,306	\$285,528,091
ENDING BALANCE					
3400 Other Funds Ltd	(49,716,405)	51,438,323	1,721,918	-	1,721,918
6400 Federal Funds Ltd	7,055,342	(1,709,555)	5,345,787	-	5,345,787
TOTAL ENDING BALANCE	(\$42,661,063)	\$49,728,768	\$7,067,705	-	\$7,067,705
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	30	-	30	7	37
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	30.00	-	30.00	7.00	37.00

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	90,441,378	889,254	552,124	-	50,000,000	20,000,000
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	639,928	-	-	639,928	-	-
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	85,000,000	-	-	-	50,000,000	20,000,000
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REVENUE CATEGORIES

8000 General Fund	90,441,378	889,254	552,124	-	50,000,000	20,000,000
3400 Other Funds Ltd	85,000,000	-	-	-	50,000,000	20,000,000
6400 Federal Funds Ltd	639,928	-	-	639,928	-	-

TOTAL REVENUE CATEGORIES	\$176,081,306	\$889,254	\$552,124	\$639,928	\$100,000,000	\$40,000,000
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AVAILABLE REVENUES

8000 General Fund	90,441,378	889,254	552,124	-	50,000,000	20,000,000
3400 Other Funds Ltd	85,000,000	-	-	-	50,000,000	20,000,000
6400 Federal Funds Ltd	639,928	-	-	639,928	-	-

TOTAL AVAILABLE REVENUES	\$176,081,306	\$889,254	\$552,124	\$639,928	\$100,000,000	\$40,000,000
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EXPENDITURES

PERSONAL SERVICES

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	833,328	518,832	314,496	-	-	-
6400 Federal Funds Ltd	383,976	-	-	383,976	-	-
All Funds	1,217,304	518,832	314,496	383,976	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	360	216	144	-	-	-
6400 Federal Funds Ltd	144	-	-	144	-	-
All Funds	504	216	144	144	-	-
3220 Public Employees Retire Cont						
8000 General Fund	175,332	109,162	66,170	-	-	-
6400 Federal Funds Ltd	80,788	-	-	80,788	-	-
All Funds	256,120	109,162	66,170	80,788	-	-
3230 Social Security Taxes						
8000 General Fund	63,750	39,691	24,059	-	-	-
6400 Federal Funds Ltd	29,374	-	-	29,374	-	-
All Funds	93,124	39,691	24,059	29,374	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,333	2,075	1,258	-	-	-
6400 Federal Funds Ltd	1,536	-	-	1,536	-	-
All Funds	4,869	2,075	1,258	1,536	-	-
3250 Workers Comp. Assess. (WCD)						

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	210	126	84	-	-	-
6400 Federal Funds Ltd	84	-	-	84	-	-
All Funds	294	126	84	84	-	-
3260 Mass Transit Tax						
8000 General Fund	5,000	3,113	1,887	-	-	-
3270 Flexible Benefits						
8000 General Fund	212,040	127,224	84,816	-	-	-
6400 Federal Funds Ltd	84,816	-	-	84,816	-	-
All Funds	296,856	127,224	84,816	84,816	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	460,025	281,607	178,418	-	-	-
6400 Federal Funds Ltd	196,742	-	-	196,742	-	-
TOTAL OTHER PAYROLL EXPENSES	\$656,767	\$281,607	\$178,418	\$196,742	-	-
PERSONAL SERVICES						
8000 General Fund	1,293,353	800,439	492,914	-	-	-
6400 Federal Funds Ltd	580,718	-	-	580,718	-	-
TOTAL PERSONAL SERVICES	\$1,874,071	\$800,439	\$492,914	\$580,718	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,000	6,000	4,000	-	-	-
6400 Federal Funds Ltd	4,000	-	-	4,000	-	-
All Funds	14,000	6,000	4,000	4,000	-	-

Description	Total Policy Packages	Pkg: 100 JJPC and Retail Theft Positions	Pkg: 101 Unbudgeted LD Positions	Pkg: 102 Federal Grants Positions	Pkg: 550 BH - Deflection	Pkg: 551 BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
4125 Out of State Travel						
8000 General Fund	5,000	3,000	2,000	-	-	-
6400 Federal Funds Ltd	2,000	-	-	2,000	-	-
All Funds	7,000	3,000	2,000	2,000	-	-
4150 Employee Training						
8000 General Fund	15,555	9,333	6,222	-	-	-
6400 Federal Funds Ltd	6,222	-	-	6,222	-	-
All Funds	21,777	9,333	6,222	6,222	-	-
4175 Office Expenses						
8000 General Fund	10,000	6,000	4,000	-	-	-
6400 Federal Funds Ltd	4,000	-	-	4,000	-	-
All Funds	14,000	6,000	4,000	4,000	-	-
4200 Telecommunications						
8000 General Fund	10,000	6,000	4,000	-	-	-
6400 Federal Funds Ltd	4,000	-	-	4,000	-	-
All Funds	14,000	6,000	4,000	4,000	-	-
4250 Data Processing						
8000 General Fund	31,140	18,684	12,456	-	-	-
6400 Federal Funds Ltd	12,456	-	-	12,456	-	-
All Funds	43,596	18,684	12,456	12,456	-	-
4275 Publicity and Publications						
8000 General Fund	2,965	1,779	1,186	-	-	-
6400 Federal Funds Ltd	1,186	-	-	1,186	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
All Funds	4,151	1,779	1,186	1,186	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,935	2,361	1,574	-	-	-
6400 Federal Funds Ltd	1,574	-	-	1,574	-	-
All Funds	5,509	2,361	1,574	1,574	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,965	1,779	1,186	-	-	-
6400 Federal Funds Ltd	1,186	-	-	1,186	-	-
All Funds	4,151	1,779	1,186	1,186	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,605	1,563	1,042	-	-	-
6400 Federal Funds Ltd	1,042	-	-	1,042	-	-
All Funds	3,647	1,563	1,042	1,042	-	-
4650 Other Services and Supplies						
8000 General Fund	21,360	12,816	8,544	-	-	-
6400 Federal Funds Ltd	8,544	-	-	8,544	-	-
All Funds	29,904	12,816	8,544	8,544	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,000	6,000	4,000	-	-	-
6400 Federal Funds Ltd	4,000	-	-	4,000	-	-
All Funds	14,000	6,000	4,000	4,000	-	-
4715 IT Expendable Property						
8000 General Fund	22,500	13,500	9,000	-	-	-

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
6400 Federal Funds Ltd	9,000	-	-	9,000	-	-
All Funds	31,500	13,500	9,000	9,000	-	-
SERVICES & SUPPLIES						
8000 General Fund	148,025	88,815	59,210	-	-	-
6400 Federal Funds Ltd	59,210	-	-	59,210	-	-
TOTAL SERVICES & SUPPLIES	\$207,235	\$88,815	\$59,210	\$59,210	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	81,000,000	-	-	-	50,000,000	20,000,000
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,000,000	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	85,000,000	-	-	-	50,000,000	20,000,000
6085 Other Special Payments						
8000 General Fund	4,000,000	-	-	-	-	-
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
All Funds	5,000,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	89,000,000	-	-	-	50,000,000	20,000,000
3400 Other Funds Ltd	85,000,000	-	-	-	50,000,000	20,000,000
TOTAL SPECIAL PAYMENTS	\$174,000,000	-	-	-	\$100,000,000	\$40,000,000

EXPENDITURES

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Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	90,441,378	889,254	552,124	-	50,000,000	20,000,000
3400 Other Funds Ltd	85,000,000	-	-	-	50,000,000	20,000,000
6400 Federal Funds Ltd	639,928	-	-	639,928	-	-
TOTAL EXPENDITURES	\$176,081,306	\$889,254	\$552,124	\$639,928	\$100,000,000	\$40,000,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	3	2	2	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	3.00	2.00	2.00	-	-

Description	Pkg: 552 BH - IMPACTS Priority: 06	Pkg: 106 Restorative Justice Priority: 07				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,000,000	4,000,000
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	15,000,000	-
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REVENUE CATEGORIES

8000 General Fund	15,000,000	4,000,000
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3400 Other Funds Ltd	15,000,000	-
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TOTAL REVENUE CATEGORIES	\$30,000,000	\$4,000,000
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AVAILABLE REVENUES

8000 General Fund	15,000,000	4,000,000
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3400 Other Funds Ltd	15,000,000	-
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TOTAL AVAILABLE REVENUES	\$30,000,000	\$4,000,000
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	11,000,000	-
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6025 Dist to Other Gov Unit

3400 Other Funds Ltd	3,000,000	-
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6060 Intra-Agency Gen Fund Transfer

Description	Pkg: 552 BH - IMPACTS	Pkg: 106 Restorative Justice				
	Priority: 06	Priority: 07				
8000 General Fund	15,000,000	-				
6085 Other Special Payments						
8000 General Fund	-	4,000,000				
3400 Other Funds Ltd	1,000,000	-				
All Funds	1,000,000	4,000,000				
SPECIAL PAYMENTS						
8000 General Fund	15,000,000	4,000,000				
3400 Other Funds Ltd	15,000,000	-				
TOTAL SPECIAL PAYMENTS	\$30,000,000	\$4,000,000				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

BDV004B
 2025-27 Biennium
 Sentencing, Policy, and Research

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

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 90,441,378 889,254 552,124 - 50,000,000 20,000,000

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 639,928 - - 639,928 - -

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 85,000,000 - - - 50,000,000 20,000,000

REVENUE CATEGORIES

8000 General Fund 90,441,378 889,254 552,124 - 50,000,000 20,000,000
 3400 Other Funds Ltd 85,000,000 - - - 50,000,000 20,000,000
 6400 Federal Funds Ltd 639,928 - - 639,928 - -

TOTAL REVENUE CATEGORIES \$176,081,306 \$889,254 \$552,124 \$639,928 \$100,000,000 \$40,000,000

AVAILABLE REVENUES

8000 General Fund 90,441,378 889,254 552,124 - 50,000,000 20,000,000
 3400 Other Funds Ltd 85,000,000 - - - 50,000,000 20,000,000
 6400 Federal Funds Ltd 639,928 - - 639,928 - -

TOTAL AVAILABLE REVENUES \$176,081,306 \$889,254 \$552,124 \$639,928 \$100,000,000 \$40,000,000

EXPENDITURES

PERSONAL SERVICES

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Sentencing, Policy, and Research

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	833,328	518,832	314,496	-	-	-
6400 Federal Funds Ltd	383,976	-	-	383,976	-	-
All Funds	1,217,304	518,832	314,496	383,976	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	360	216	144	-	-	-
6400 Federal Funds Ltd	144	-	-	144	-	-
All Funds	504	216	144	144	-	-
3220 Public Employees Retire Cont						
8000 General Fund	175,332	109,162	66,170	-	-	-
6400 Federal Funds Ltd	80,788	-	-	80,788	-	-
All Funds	256,120	109,162	66,170	80,788	-	-
3230 Social Security Taxes						
8000 General Fund	63,750	39,691	24,059	-	-	-
6400 Federal Funds Ltd	29,374	-	-	29,374	-	-
All Funds	93,124	39,691	24,059	29,374	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,333	2,075	1,258	-	-	-
6400 Federal Funds Ltd	1,536	-	-	1,536	-	-
All Funds	4,869	2,075	1,258	1,536	-	-
3250 Workers Comp. Assess. (WCD)						

BDV004B
 2025-27 Biennium
 Sentencing, Policy, and Research

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

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	210	126	84	-	-	-
6400 Federal Funds Ltd	84	-	-	84	-	-
All Funds	294	126	84	84	-	-
3260 Mass Transit Tax						
8000 General Fund	5,000	3,113	1,887	-	-	-
3270 Flexible Benefits						
8000 General Fund	212,040	127,224	84,816	-	-	-
6400 Federal Funds Ltd	84,816	-	-	84,816	-	-
All Funds	296,856	127,224	84,816	84,816	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	460,025	281,607	178,418	-	-	-
6400 Federal Funds Ltd	196,742	-	-	196,742	-	-
TOTAL OTHER PAYROLL EXPENSES	\$656,767	\$281,607	\$178,418	\$196,742	-	-
PERSONAL SERVICES						
8000 General Fund	1,293,353	800,439	492,914	-	-	-
6400 Federal Funds Ltd	580,718	-	-	580,718	-	-
TOTAL PERSONAL SERVICES	\$1,874,071	\$800,439	\$492,914	\$580,718	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,000	6,000	4,000	-	-	-
6400 Federal Funds Ltd	4,000	-	-	4,000	-	-
All Funds	14,000	6,000	4,000	4,000	-	-

BDV004B
 2025-27 Biennium
 Sentencing, Policy, and Research

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

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
4125 Out of State Travel						
8000 General Fund	5,000	3,000	2,000	-	-	-
6400 Federal Funds Ltd	2,000	-	-	2,000	-	-
All Funds	7,000	3,000	2,000	2,000	-	-
4150 Employee Training						
8000 General Fund	15,555	9,333	6,222	-	-	-
6400 Federal Funds Ltd	6,222	-	-	6,222	-	-
All Funds	21,777	9,333	6,222	6,222	-	-
4175 Office Expenses						
8000 General Fund	10,000	6,000	4,000	-	-	-
6400 Federal Funds Ltd	4,000	-	-	4,000	-	-
All Funds	14,000	6,000	4,000	4,000	-	-
4200 Telecommunications						
8000 General Fund	10,000	6,000	4,000	-	-	-
6400 Federal Funds Ltd	4,000	-	-	4,000	-	-
All Funds	14,000	6,000	4,000	4,000	-	-
4250 Data Processing						
8000 General Fund	31,140	18,684	12,456	-	-	-
6400 Federal Funds Ltd	12,456	-	-	12,456	-	-
All Funds	43,596	18,684	12,456	12,456	-	-
4275 Publicity and Publications						
8000 General Fund	2,965	1,779	1,186	-	-	-
6400 Federal Funds Ltd	1,186	-	-	1,186	-	-

BDV004B
 2025-27 Biennium
 Sentencing, Policy, and Research

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

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
All Funds	4,151	1,779	1,186	1,186	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,935	2,361	1,574	-	-	-
6400 Federal Funds Ltd	1,574	-	-	1,574	-	-
All Funds	5,509	2,361	1,574	1,574	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,965	1,779	1,186	-	-	-
6400 Federal Funds Ltd	1,186	-	-	1,186	-	-
All Funds	4,151	1,779	1,186	1,186	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,605	1,563	1,042	-	-	-
6400 Federal Funds Ltd	1,042	-	-	1,042	-	-
All Funds	3,647	1,563	1,042	1,042	-	-
4650 Other Services and Supplies						
8000 General Fund	21,360	12,816	8,544	-	-	-
6400 Federal Funds Ltd	8,544	-	-	8,544	-	-
All Funds	29,904	12,816	8,544	8,544	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,000	6,000	4,000	-	-	-
6400 Federal Funds Ltd	4,000	-	-	4,000	-	-
All Funds	14,000	6,000	4,000	4,000	-	-
4715 IT Expendable Property						
8000 General Fund	22,500	13,500	9,000	-	-	-

BDV004B
 2025-27 Biennium
 Sentencing, Policy, and Research

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

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
6400 Federal Funds Ltd	9,000	-	-	9,000	-	-
All Funds	31,500	13,500	9,000	9,000	-	-
SERVICES & SUPPLIES						
8000 General Fund	148,025	88,815	59,210	-	-	-
6400 Federal Funds Ltd	59,210	-	-	59,210	-	-
TOTAL SERVICES & SUPPLIES	\$207,235	\$88,815	\$59,210	\$59,210	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	81,000,000	-	-	-	50,000,000	20,000,000
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,000,000	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	85,000,000	-	-	-	50,000,000	20,000,000
6085 Other Special Payments						
8000 General Fund	4,000,000	-	-	-	-	-
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
All Funds	5,000,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	89,000,000	-	-	-	50,000,000	20,000,000
3400 Other Funds Ltd	85,000,000	-	-	-	50,000,000	20,000,000
TOTAL SPECIAL PAYMENTS	\$174,000,000	-	-	-	\$100,000,000	\$40,000,000

EXPENDITURES

BDV004B
 2025-27 Biennium
 Sentencing, Policy, and Research

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

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102	Pkg: 550	Pkg: 551
		JJPC and Retail Theft Positions	Unbudgeted LD Positions	Federal Grants Positions	BH - Deflection	BH - Jail MOUD
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	90,441,378	889,254	552,124	-	50,000,000	20,000,000
3400 Other Funds Ltd	85,000,000	-	-	-	50,000,000	20,000,000
6400 Federal Funds Ltd	639,928	-	-	639,928	-	-
TOTAL EXPENDITURES	\$176,081,306	\$889,254	\$552,124	\$639,928	\$100,000,000	\$40,000,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	3	2	2	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	3.00	2.00	2.00	-	-

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Sentencing, Policy, and Research

Description	Pkg: 552 BH - IMPACTS	Pkg: 106 Restorative Justice				
	Priority: 06	Priority: 07				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,000,000	4,000,000
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	15,000,000	-
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REVENUE CATEGORIES

8000 General Fund	15,000,000	4,000,000
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3400 Other Funds Ltd	15,000,000	-
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TOTAL REVENUE CATEGORIES	\$30,000,000	\$4,000,000
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AVAILABLE REVENUES

8000 General Fund	15,000,000	4,000,000
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3400 Other Funds Ltd	15,000,000	-
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TOTAL AVAILABLE REVENUES	\$30,000,000	\$4,000,000
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	11,000,000	-
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6025 Dist to Other Gov Unit

3400 Other Funds Ltd	3,000,000	-
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6060 Intra-Agency Gen Fund Transfer

BDV004B
2025-27 Biennium
Sentencing, Policy, and Research

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

Description	Pkg: 552 BH - IMPACTS	Pkg: 106 Restorative Justice				
	Priority: 06	Priority: 07				
8000 General Fund	15,000,000	-				
6085 Other Special Payments						
8000 General Fund	-	4,000,000				
3400 Other Funds Ltd	1,000,000	-				
All Funds	1,000,000	4,000,000				
SPECIAL PAYMENTS						
8000 General Fund	15,000,000	4,000,000				
3400 Other Funds Ltd	15,000,000	-				
TOTAL SPECIAL PAYMENTS	\$30,000,000	\$4,000,000				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

PIC100 - Position Budget Report

Criminal Justice Comm, Oregon

**2025-27 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											6,513,737	-	207,792	625,663	7,347,192	
Total OPE											3,286,486	-	102,968	315,949	3,705,403	
Total Personal Services						37	37.00					9,800,223	-	310,760	941,612	11,052,595

PIC100 - Position Budget Report

Sentencing, Policy, and Research

**2025-27 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000001	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	17336	SAL	416,064	-	-	-	416,064
										OPE	158,350	-	-	-	158,350
0000006	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	4	4399	SAL	105,576	-	-	-	105,576
										OPE	73,234	-	-	-	73,234
0000022	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	289,267	-	-	32,141	321,408
										OPE	122,418	-	-	13,602	136,020
0000023	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0000024	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8309	SAL	119,650	-	-	79,766	199,416
										OPE	60,319	-	-	40,213	100,532
0000025	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	7557	SAL	145,094	-	-	36,274	181,368
										OPE	76,226	-	-	19,056	95,282
0000027	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4713	SAL	113,112	-	-	-	113,112
										OPE	75,426	-	-	-	75,426
0000030	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8658	SAL	114,286	-	-	93,506	207,792
										OPE	56,632	-	-	46,336	102,968
0000035	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0000037	UA C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5167	SAL	124,008	-	-	-	124,008
										OPE	78,596	-	-	-	78,596
0000066	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7918	SAL	190,032	-	-	-	190,032
										OPE	97,802	-	-	-	97,802
0000076	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	-	-	-	164,664	164,664
										OPE	-	-	-	90,423	90,423
0000085	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
0000086	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0000087	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9138	SAL	-	-	-	219,312	219,312
										OPE	-	-	-	106,319	106,319
Total Salary											2,544,953	-	-	625,663	3,170,616

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PIC100 - Position Budget Report

Sentencing, Policy, and Research

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											1,239,007	-	-	315,949	1,554,956
Total Personal Services											3,783,960	-	-	941,612	4,725,572

PIC100 - Position Budget Report

Illegal Marijuana Enforcement (IMMEGP)

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000043	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792	
										OPE	-	-	102,968	-	102,968	
Total Salary											-	-	207,792	-	207,792	
Total OPE											-	-	102,968	-	102,968	
Total Personal Services					1	1.00						-	-	310,760	-	310,760

PIC100 - Position Budget Report

Bias Crime

**2025-27 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000058	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10059	SAL	241,416	-	-	-	241,416	
										OPE	112,750	-	-	-	112,750	
Total Salary											241,416	-	-	-	241,416	
Total OPE											112,750	-	-	-	112,750	
Total Personal Services					1	1.00						354,166	-	-	-	354,166

PIC100 - Position Budget Report

IMPACTS

**2025-27 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000062	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7918	SAL	190,032	-	-	-	190,032	
										OPE	97,802	-	-	-	97,802	
0000063	UA C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10543	SAL	253,032	-	-	-	253,032	
										OPE	116,129	-	-	-	116,129	
0000064	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	181,368	-	-	-	181,368	
										OPE	95,282	-	-	-	95,282	
Total Salary											624,432	-	-	-	624,432	
Total OPE											309,213	-	-	-	309,213	
Total Personal Services					3	3.00						933,645	-	-	-	933,645

PIC100 - Position Budget Report

Statistical Transparency of Policing

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000040	UA C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9744	SAL	233,856	-	-	-	233,856	
										OPE	110,550	-	-	-	110,550	
0000041	MMS X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280	
										OPE	106,019	-	-	-	106,019	
0000054	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832	
										OPE	86,108	-	-	-	86,108	
0000065	UA C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5413	SAL	129,912	-	-	-	129,912	
										OPE	80,313	-	-	-	80,313	
Total Salary											731,880	-	-	-	731,880	
Total OPE											382,990	-	-	-	382,990	
Total Personal Services					4	4.00						1,114,870	-	-	-	1,114,870

PIC100 - Position Budget Report

Restorative Justice

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 21300-001-10-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000067	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7557	SAL	181,368	-	-	-	181,368	
										OPE	95,282	-	-	-	95,282	
Total Salary											181,368	-	-	-	181,368	
Total OPE											95,282	-	-	-	95,282	
Total Personal Services					1	1.00						276,650	-	-	-	276,650

PIC100 - Position Budget Report

Justice Reinvestment Equity Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 21300-001-11-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000069	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	241,416	-	-	-	241,416
										OPE	112,750	-	-	-	112,750
0000070	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10059	SAL	241,416	-	-	-	241,416
										OPE	112,750	-	-	-	112,750
0000071	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
Total Salary											647,496	-	-	-	647,496
Total OPE											315,923	-	-	-	315,923
Total Personal Services					3	3.00					963,419	-	-	-	963,419

PIC100 - Position Budget Report

Justice Reinvestment

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 21300-001-12-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000036	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	7557	SAL	181,368	-	-	-	181,368	
										OPE	95,282	-	-	-	95,282	
Total Salary											181,368	-	-	-	181,368	
Total OPE											95,282	-	-	-	95,282	
Total Personal Services					1	1.00						276,650	-	-	-	276,650

PIC100 - Position Budget Report

Juvenile Justice Commission

2025-27 Biennium
Budget Preparation

Cross Reference Number: 21300-001-13-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000078	UA C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7557	SAL	181,368	-	-	-	181,368	
										OPE	95,282	-	-	-	95,282	
0000079	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7200	SAL	172,800	-	-	-	172,800	
										OPE	92,789	-	-	-	92,789	
Total Salary											354,168	-	-	-	354,168	
Total OPE											188,071	-	-	-	188,071	
Total Personal Services					2	2.00						542,239	-	-	-	542,239

PIC100 - Position Budget Report

Organized Retail Theft Grant Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 21300-001-15-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000077	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664	
										OPE	90,423	-	-	-	90,423	
Total Salary											164,664	-	-	-	164,664	
Total OPE											90,423	-	-	-	90,423	
Total Personal Services					1	1.00						255,087	-	-	-	255,087

PIC100 - Position Budget Report

Behavioral Health Deflection Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 21300-001-16-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000080	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.50	12	3	7918	SAL	95,016	-	-	-	95,016	
										OPE	48,901	-	-	-	48,901	
0000081	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7200	SAL	172,800	-	-	-	172,800	
										OPE	92,789	-	-	-	92,789	
0000082	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664	
										OPE	90,423	-	-	-	90,423	
0000084	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.50	12	3	6243	SAL	74,916	-	-	-	74,916	
										OPE	43,054	-	-	-	43,054	
Total Salary											507,396	-	-	-	507,396	
Total OPE											275,167	-	-	-	275,167	
Total Personal Services					4	3.00						782,563	-	-	-	782,563

PIC100 - Position Budget Report

Jail Based Medications Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 21300-001-17-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000080	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.50	12	3	7918	SAL	95,016	-	-	-	95,016	
										OPE	48,901	-	-	-	48,901	
0000083	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664	
										OPE	90,423	-	-	-	90,423	
0000084	UA C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.50	12	3	6243	SAL	74,916	-	-	-	74,916	
										OPE	43,054	-	-	-	43,054	
Total Salary											334,596	-	-	-	334,596	
Total OPE											182,378	-	-	-	182,378	
Total Personal Services					1	2.00						516,974	-	-	-	516,974

POS116 - Net Package Fiscal Impact Report

Sentencing, Policy, and Research

2025-27 Biennium

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

Agency Request Budget

Package Number: 4

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
77	1439213	166569	UA	C0862 A P PROGRAM ANALYST 3	29	LP	0	3	6,861	0	0	0	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Sentencing, Policy, and Research

2025-27 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
76	1439212	166568	UA C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	0	0	0	0	0.00
77	1439213	166569	UA C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,861	164,664	90,423	255,087	1	1.00
78	1439231	166573	UA C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,557	181,368	95,282	276,650	1	1.00
79	1439232	166574	UA C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,200	172,800	92,789	265,589	1	1.00
General Funds										518,832	278,494	797,326		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										518,832	278,494	797,326	3	3.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
85	1442929		UA C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	6,861	164,664	90,423	255,087	1	1.00
86	1442930	155438	UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	86,108	235,940	1	1.00
General Funds										314,496	176,531	491,027		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										314,496	176,531	491,027	2	2.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
76	1439212	166568	UA C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,861	164,664	90,423	255,087	1	1.00	
87	1442932		UA C0862 A P	PROGRAM ANALYST 3	29	PF	24	9	9,138	219,312	106,319	325,631	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	383,976	196,742	580,718		
										Total Funds	383,976	196,742	580,718	2	2.00

POS116 - Net Package Fiscal Impact Report

Sentencing, Policy, and Research

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
84	1440792		UA C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	0	-1,773	-1,773	0	0.00
				General Funds						0	-1,773	-1,773		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	-1,773	-1,773	0	0.00