OREGON CRIMINAL JUSTICE COMMISSION

2027-2029

AGENCY REQUEST 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 St NE Salem, OR 97301

AGENCY ADDRESS

SIGNATURE

Interim Agency 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.

X Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

OREGON CRIMINAL JUSTICE COMMISSION

2027-29 AGENCY REQUEST BUDGET

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LEGISLATIVE ACTION WORKBOOK

Agency 213 - Oregon Criminal Justice Commission

Agency Contact: Gerardo Aviles-Leon

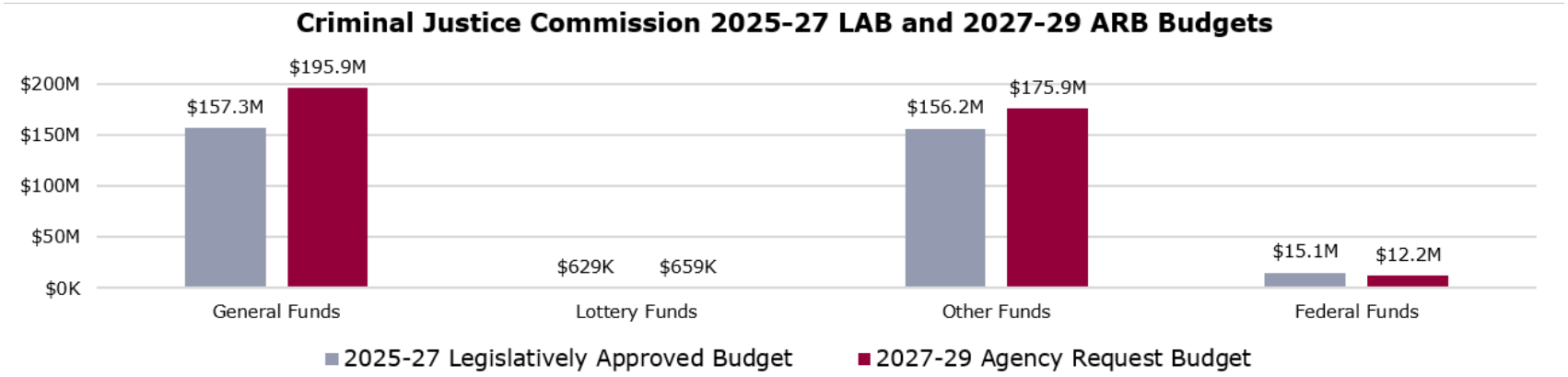
Date Submitted: 7/31/26

CFO Analyst: Allison Daniel

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
2025 Regular Session		2025	HB5006	Omnibus budget reconciliation bill for the 2025 session
2025 Regular Session		2025	HB5005	CJC budget bill for AY27
2025 Regular Session		2025	HB3069	Restructure and modernization of CJC's public safety and law enforcement grants
2026 Regular Session		2026	HB5204	Reduced CJC's budget to balance state budget and increased agency budget to accommodate switching to DAS HR Client Agency Services

AGENCY SUMMARY NARRATIVE

Budget Summary Graphics



2025-27 Legislatively Approved Budget

General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
$157,278,327	$628,510	$156,244,867	$15,144,803	$329,296,507	35	35.00

2027-29 Agency Request Budget

General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
$195,885,732	$659,307	$175,862,757	$12,158,044	$384,565,840	40	39.25

Mission Statement and Statutory Authority

The mission of the Oregon Criminal Justice Commission (CJC) is to improve the legitimacy, efficiency, and effectiveness of state and local criminal justice systems by providing a centralized and impartial forum for statewide policy development and planning.

The primary duty of the agency 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.

Generally, the scope of this work includes:

- Analyzing crime, prison use, recidivism and other public safety outcomes throughout Oregon;

- Estimating the fiscal and racial/ethnic impact of statewide public safety legislation and initiatives;
- Coordinating advisory committees and technical assistance related to criminal justice; and
- Administering federal and state grants aimed at local justice system improvements and innovations.

Statutory authority for the agency and its wide range of duties is codified in ORS 137.651-688; 131.930-940; 131A.450-460; 137.830-893; 419A.289-292; 421.512; 430.230-245; 475C.531-535; Oregon Laws 2025 Chapter 557 Sections 8-13 and 27-30; OAR Chapter 213.

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.

Our Values

The collective values of each member of the CJC shape the culture of our organization and our ability to succeed. The following values reflect who we strive to be as an agency, together.

- **Integrity:** We value consistency, trust, and accountability.
- **Stewardship:** We value responsibility, transparency, and the effective use of resources and data to support public service.
- **Impartiality:** We value objectivity, evidence-based practices, and using information in an unbiased manner to inform decisions.
- **Equity:** We value the dignity of all people, inclusive opportunities and representation, and eliminating barriers to access and fair treatment.
- **Collaboration:** We value respectful partnerships, learning from diverse perspectives, and working together toward shared goals.
- **Adaptability:** We value resilience, curiosity, and responsiveness to change.

AGENCY SUMMARY NARRATIVE

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. Since 2017, the criminal justice system in Oregon has changed significantly due to both positive advancements and unique challenges. Reform initiatives have elevated the importance of equitable outcomes for all, new alternatives to system involvement have emerged, and legislation regarding drug possession continues to illuminate critical attention needed at the intersections of the criminal justice and behavioral health systems.

Over these past ten years of near constant change 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 fourteen distinct grant initiatives. The CJC's research responsibilities have increased as well, requiring new analyses, reports, and dashboards to help inform decision makers, practitioners, and the public. Accordingly, our workforce has nearly quadrupled, growing to thirty-five FTE positions as a result of additional responsibilities.

Our Plan

As we contemplate the next decade of criminal justice in Oregon, we believe it is first imperative to firmly establish our own infrastructure and procedures following exponential growth and transformation. In 2024, through both formal and informal engagement with our employees, commissioners, and partners, we developed a collection of goals and strategies intended to align our people, processes, and products with Oregon's enterprise values: accountability, equity, excellence, and integrity.

Our 2027-2029 Agency Strategic Plan remains an intentional "work in progress" as we continue to take steps toward meeting previously defined objectives, modernizing our operations in response to House Bill 3069 (2025), and ensuring we

have 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, two-year strategic plan in 2028. 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.

Diversity, Equity, and Inclusion (DEI) Plan

Currently, this plan dually serves as our organization's DEI Plan and prioritizes strategies for workforce development and community engagement to promote equity throughout our operations. We look forward to new direction from the Office of Cultural Change and are committed to improvements in 2027.

Information Technology (IT) Plan

Our agency's 2025-2029 IT Plan is available online at: IT Modernization 2025-2029.

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.
   - 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 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:

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.
- 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 recipients.
   - 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.

Criteria for 2027-29 Budget Development

The development of this 2027-29 budget proposal focused on the continuity of data analysis, grant funding, and technical assistance provided by the agency to support criminal justice policy development and implementation. Historically, statewide

reform initiatives sustained by the CJC have allowed Oregon to level incarceration rates, expand treatment-oriented diversion programs, and assist local jurisdictions in creating systems of community-based support and services that focus on the underlying causes of criminal behavior to reduce individuals' involvement in the justice system.

As referenced in the Agency Strategic Plan, Oregon's criminal justice system continues to evolve, and the agency has set multiple objectives for modernizing operations and ensuring a responsive organizational culture and inclusive practices are in place. Additionally, the CJC will implement significant operational changes in 2027 related to the administration of grant funding, the evaluation of local criminal justice systems, and the establishment of best practice standards in accordance with House Bill 3069 (2025)[1]. These changes streamline procedures by consolidating multiple grant programs and establish new opportunities to enhance local public safety coordination to address community needs, supported by data and evidence-informed practices, while also ensuring progress and fiscal accountability. Development is underway to create a stable, efficient, and predictable grantmaking process and agency workflow where the agency strategic objectives can be reached, local public safety plans can be supported, and alignment with the Governor's expectations of excellent customer service and transparency can be achieved.

This 2027-29 budget proposal prioritizes critical agency infrastructure and stable grant funding necessary to meet the agency's statutory obligations, enterprise expectations, and strategic objectives amidst the ongoing unstable budget environment. As highlighted in the most recent Oregon Economic and Revenue Forecast by the Oregon Office of Economic Analysis[2], Oregon's revenue outlook has been affected by a variety of shifting factors; notably, the passage of H.R.1[3] in July 2025 and following implementation of new tax law shifted significant cost responsibility from the federal government to Oregon, resulting in additional, unexpected burden on the state's projected revenues.

The CJC's success supporting informed criminal justice policy statewide relies heavily on the agency's workload capacity to collect and analyze data, publish analytical reports and dashboards, administer and monitor the impact of state funds distributed to local jurisdictions, and provide statewide technical assistance related to best practice standards. Accordingly, the agency has prepared policy option packages focused on securing permanent funds for existing positions crucial to continued performance, as well as new positions to enhance service delivery across agency operations.

Further, multiple criminal justice initiatives enacted by legislation in past biennia and have received one-time funding appropriations on two or three prior occasions and funds will be expended by August 2027. Without additional, sustainable funding local programming, ranging from care coordination to law enforcement to culturally responsive services, will be reduced or discontinued. Additionally, uncertainty in funding for some program areas consolidated under House Bill 3069 will disrupt local efforts to effectively address system gaps, to include areas such as the Oregon Behavioral Health Deflection Program and Jail-based Medications for Opioid Use Disorder Grant Program which advance the Governor's priorities related to access to behavioral

[1] HB 3069 (2025)
[2] Economic and Revenue Forecast (May 2026) | DAS OEA
[3] H.R.1 - 119th Congress (2025-2026): An act to provide for reconciliation pursuant to title II of H. Con. Res. 14. | Congress.gov | Library of Congress

health care. As mentioned, stabilization of funding for programming across the state, along with the staff capacity to support it, were primary objectives in developing this budget proposal and targeted grant-related policy option packages.

Also for consideration with this 2027-29 budget proposal is a potential need not currently included. The CJC serves as the State Administering Agency for multiple federal public safety grants administered by the U.S. Department of Justice Bureau of Justice Assistance (BJA). It remains uncertain whether the CJC will be able to accept the terms and conditions instituted by BJA for new awards anticipated as Federal Funds in the 2027-29 biennium. The CJC continues to work with the Governor's Office and Oregon Department of Justice to navigate this issue. If the CJC is unable to secure new federal funding, at a minimum, additional General Funds would be needed to sustain two existing permanent positions responsible for administration and compliance duties required by BJA for pre-existing awards active through the 2027-29 biennium. Reductions in federal funding would also constrain the agency's ability to provide supportive funding to local communities for violence intervention programs, public safety coordination in rural areas, and justice system innovations throughout the state. This potential need is further outlined in the Essential Policy Package Narrative.

Racial Equity Impact Statements

Refer to Appendix for the agency-level Racial Equity Impact Statement (REIS). Statements specific to Policy Option Packages (POPs) are included immediately following each POP narrative.

State-Owned Buildings and Infrastructure

None.

IT Readiness Workbook

The CJC has no new IT projects or initiatives that necessitate the preparation of a Project Prioritization matrix within the IT Readiness Workbook as outlined in SB 1090 (2025).[4]

[4] SB 1090 (2025)

Criminal Justice Comm, Oregon **Agency Request Budget**
Criminal Justice Comm, Oregon **Cross Reference Number: 21300-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	35	35.00	328,822,416	156,872,465	628,510	156,236,264	15,085,177	-	-
2025-27 Emergency Boards	-	-	474,091	405,862	-	8,603	59,626	-	-
2025-27 Leg Approved Budget	**35**	**35.00**	**329,296,507**	**157,278,327**	**628,510**	**156,244,867**	15,144,803	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	550,623	478,630	-	25,694	46,299	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**35**	**35.00**	**329,847,130**	**157,756,957**	**628,510**	**156,270,561**	15,191,102	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(120,759)	(105,552)	-	(4,841)	(10,366)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,039	5,115	-	4,924	-	-	-
Subtotal	**-**	**-**	**(110,720)**	**(100,437)**	**-**	**83**	(10,366)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	31,017,521	15,439,259	-	15,301,592	276,670	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(126,146,501)	(60,943,925)	-	(61,373,642)	(3,828,934)	-	-
Subtotal	**-**	**-**	**(95,128,980)**	**(45,504,666)**	**-**	**(46,072,050)**	(3,552,264)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,532,268	4,808,953	30,797	5,162,842	529,676	-	-
State Gov"t & Services Charges Increase/(Decrease)			492,849	491,632	-	1,321	(104)	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**11,025,117**	**5,300,585**	**30,797**	**5,164,163**	529,572	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**35**	**35.00**	**245,632,547**	**117,452,439**	**659,307**	**115,362,757**	12,158,044	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**35**	**35.00**	**245,632,547**	**117,452,439**	**659,307**	**115,362,757**	12,158,044	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**35**	**35.00**	**245,632,547**	**117,452,439**	**659,307**	**115,362,757**	12,158,044	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Maintaining Grant Program Staff	2	2.00	663,690	663,690	-	-	-	-	-
101 - Strengthening Customer Service & Data Sharing	3	2.25	769,603	769,603	-	-	-	-	-
102 - Continued BHD Investment	-	-	90,000,000	45,000,000	-	45,000,000	-	-	-
103 - Continued JMOUD Investment	-	-	16,000,000	8,000,000	-	8,000,000	-	-	-
104 - Continued JREP Investment	-	-	7,500,000	7,500,000	-	-	-	-	-
105 - Continued Restorative Justice Investment	-	-	9,000,000	9,000,000	-	-	-	-	-
106 - Continued ORT Investment	-	-	15,000,000	7,500,000	-	7,500,000	-	-	-
Subtotal Policy Packages	**5**	**4.25**	**138,933,293**	**78,433,293**	**-**	**60,500,000**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**40**	**39.25**	**384,565,840**	**195,885,732**	**659,307**	**175,862,757**	12,158,044	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	14.29%	12.14%	16.78%	24.55%	4.90%	12.56%	-19.72%	-	-
Percentage Change From 2027-29 Current Service Level	14.29%	12.14%	56.56%	66.78%	-	52.44%	-	-	-

Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2027-29 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
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2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	550,623	478,630	-	25,694	46,299	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**35**	**35.00**	**329,847,130**	**157,756,957**	**628,510**	**156,270,561**	15,191,102	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(120,759)	(105,552)	-	(4,841)	(10,366)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,039	5,115	-	4,924	-	-	-
Subtotal	**-**	**-**	**(110,720)**	**(100,437)**	**-**	**83**	(10,366)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	31,017,521	15,439,259	-	15,301,592	276,670	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(126,146,501)	(60,943,925)	-	(61,373,642)	(3,828,934)	-	-
Subtotal	**-**	**-**	**(95,128,980)**	**(45,504,666)**	**-**	**(46,072,050)**	(3,552,264)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,532,268	4,808,953	30,797	5,162,842	529,676	-	-
State Gov"t & Services Charges Increase/(Decrease)			492,849	491,632	-	1,321	(104)	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**11,025,117**	**5,300,585**	**30,797**	**5,164,163**	529,572	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**35**	**35.00**	**245,632,547**	**117,452,439**	**659,307**	**115,362,757**	12,158,044	**-**	**-**

Summary of 2027-29 Biennium Budget

Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2027-29 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**35**	**35.00**	**245,632,547**	**117,452,439**	**659,307**	**115,362,757**	12,158,044	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**35**	**35.00**	**245,632,547**	**117,452,439**	**659,307**	**115,362,757**	12,158,044	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Maintaining Grant Program Staff	2	2.00	663,690	663,690	-	-	-	-	-
101 - Strengthening Customer Service & Data Sharing	3	2.25	769,603	769,603	-	-	-	-	-
102 - Continued BHD Investment	-	-	90,000,000	45,000,000	-	45,000,000	-	-	-
103 - Continued JMOUD Investment	-	-	16,000,000	8,000,000	-	8,000,000	-	-	-
104 - Continued JREP Investment	-	-	7,500,000	7,500,000	-	-	-	-	-
105 - Continued Restorative Justice Investment	-	-	9,000,000	9,000,000	-	-	-	-	-
106 - Continued ORT Investment	-	-	15,000,000	7,500,000	-	7,500,000	-	-	-
Subtotal Policy Packages	**5**	**4.25**	**138,933,293**	**78,433,293**	**-**	**60,500,000**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**40**	**39.25**	**384,565,840**	**195,885,732**	**659,307**	**175,862,757**	12,158,044	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	14.29%	12.14%	16.78%	24.55%	4.90%	12.56%	-19.72%	-	-
Percentage Change From 2027-29 Current Service Level	14.29%	12.14%	56.56%	66.78%	-	52.44%	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
001-00-00-00000	**Sentencing, Policy, and Research**						
	General Fund	136,836,094	156,872,465	157,278,327	195,885,732	-	-
	Lottery Funds	603,177	628,510	628,510	659,307	-	-
	Other Funds	49,342,144	156,236,264	156,244,867	175,862,757	-	-
	Federal Funds	6,533,862	15,085,177	15,144,803	12,158,044	-	-
	All Funds	193,315,277	328,822,416	329,296,507	384,565,840	-	-
TOTAL AGENCY							
	General Fund	136,836,094	156,872,465	157,278,327	195,885,732	-	-
	Lottery Funds	603,177	628,510	628,510	659,307	-	-
	Other Funds	49,342,144	156,236,264	156,244,867	175,862,757	-	-
	Federal Funds	6,533,862	15,085,177	15,144,803	12,158,044	-	-
	All Funds	193,315,277	328,822,416	329,296,507	384,565,840	-	-

Program Prioritization for 2027-29

Agency Name: Oregon Criminal Justice Commission

2027-29 Biennium **Agency Number: 213**

Sentencing, Policy, and Research

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19
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**	**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)**
Agcy	**Prgm/ Div**															
213	Planning & Policy	CJC	SPR	Sentencing, Planning, & Policy	1,2	5	7,493,493	-	1,258,409	-	$ 8,751,902	15	14.50	Y	Y	S
213	Planning & Policy	CJC	AFOAC	Asset Forfeiture Oversight	1	5	-	-	100,878	-	$ 100,878	1	1.00	N	N	S
213	Planning & Policy	CJC	JJPC	Juvenile Justice Policy Commission	1	5	794,457	-	-	-	$ 794,457	2	2.00	N	Y	S
213	Research	CJC	SAC	Statistical Analysis Center	1,2	5	-	-	-	61,829	$ 61,829	0	0.00	N	N	FO
213	Research	CJC	STOP	Statistical Transparency of Policing	1	5	2,432,275	-	810,000		$ 3,242,275	4	4.00	N	Y	S
213	Research	CJC	BIAS	Bias Crimes	1	5	472,253	-	-	-	$ 472,253	1	1.00	N	N	S
213	Grant Admin	CJC	SAA	State Administering Agency	1,2	5	-	-	-	12,096,215	$ 12,096,215	2	2.00	N	Y	FO
213	Grant Admin	CJC	JRP	Justice Reinvestment	1,2	5	74,582,109		73,343,785	-	$ 147,925,894	1	1.00	N	Y	S
213	Grant Admin	CJC	TCGP	Treatment Court	1,2	5	16,323,332	659,307	16,323,332	-	$ 33,305,970	0	0.00	N	Y	S
213	Grant Admin	CJC	BHD	Behavioral Health Deflection Grant	1,2	5	46,867,057	-	45,000,264	-	$ 91,867,321	4	3.00	Y	N	S
213	Grant Admin	CJC	IMPACTS	Improving People's Access to Community-based Treatment, Support and Services	1,2	5	11,820,158	-	12,466,496	-	$ 24,286,654	3	3.00	N	Y	S
213	Grant Admin	CJC	JREP	Justice Reinvestment Equity Program	1,2	5	8,623,404	-	-	-	$ 8,623,404	3	3.00	Y	N	S
213	Grant Admin	CJC	JMOUD	Jail-based Medications for Opioid Use Disorder Grant	1,2	5	8,683,934	-	10,885,278	-	$ 19,569,212	1	2.00	Y	N	S
213	Grant Admin	CJC	IMMEGP	Illegal Marijuana Market Enforcement Grant Program	1,2	5	-	-	7,674,513	-	$ 7,674,513	1	1.00	N	N	S
213	Grant Admin	CJC	ORT	Organized Retail Theft Grant	1,2	5	7,500,000	-	7,500,264	-	$ 15,000,264	1	0.75	Y	N	S
213	Grant Admin	CJC	RJ	Restorative Justice	1,2	5	9,401,610	-	-	-	$ 9,401,610	1	1.00	Y	N	S
213	Grant Admin	CJC	FPP	Family Preservation Project	1,2	5	891,650	-	-	-	$ 891,650	0	0.00	N	Y	S
213	Grant Admin	CJC	INNO	Innovative Grant	1,2	5	-	-	499,538	-	$ 499,538	0	0.00	N	N	S
							195,885,732	659,307	175,862,757	12,158,044	$ 384,565,840	40	39.25			

REDUCTION OPTIONS

10% Reduction Options (ORS 291.216)

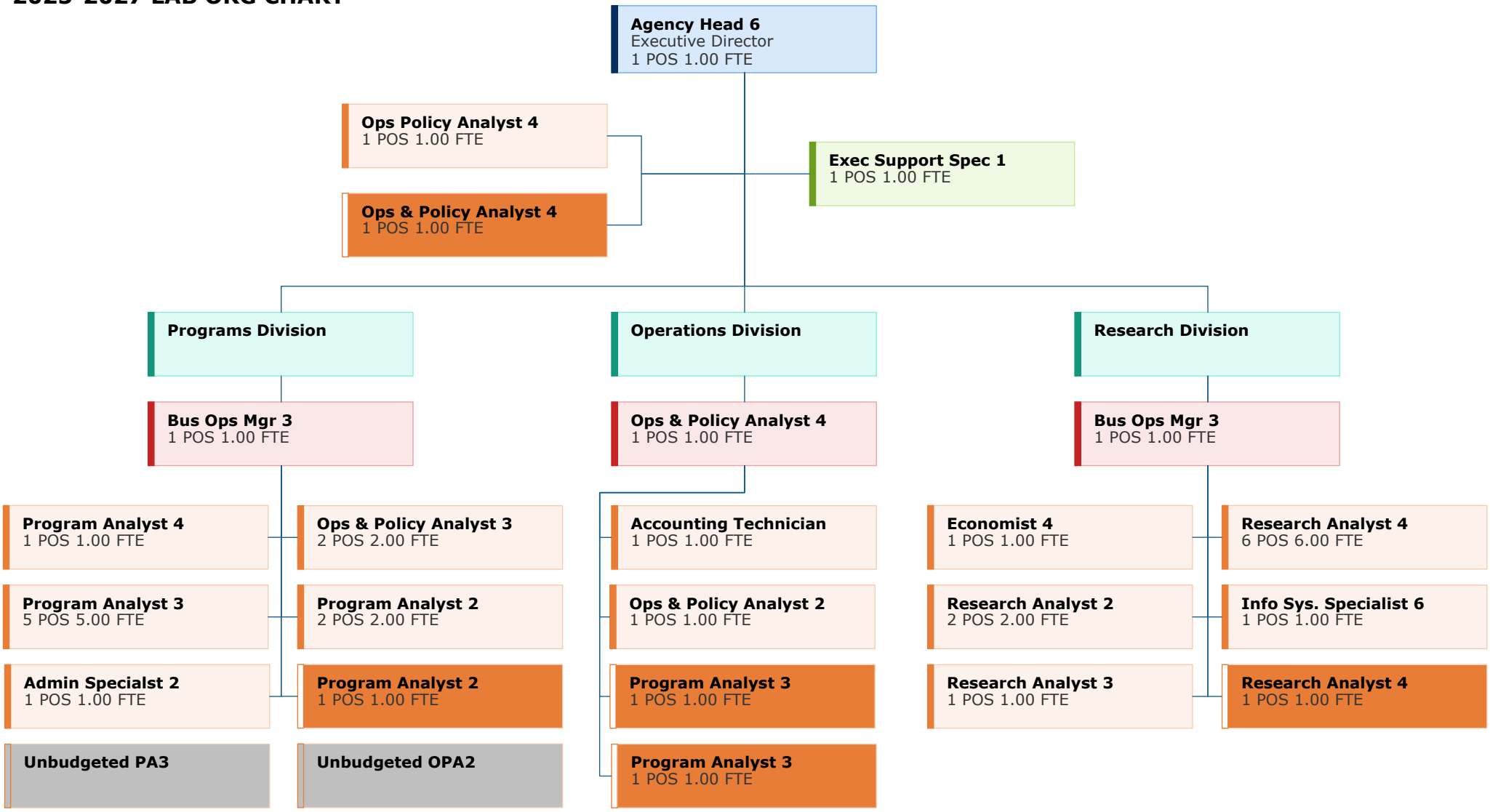
Activity/Program	Describe Reduction	Amount and Fund Type							Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
First 5% Increment									
Edward Byrne Memorial Justice Assistance Grant (JAG) Program	Reduction in Special Payment dollars made available to grantees under this program.				$ 303,951	$ 303,951	-	-	1 - Federal fund loss minimizes direct impact on Agency stability and operations.
Byrne Statewide Crisis Intervention Program (SCIP)	Reduction in Special Payment dollars made available to grantees under this program.				$ 303,951	$ 303,951	-	-	2 - Federal fund loss minimizes direct impact on Agency stability and operations.
Sentencing, Policy, Research	Reduction in available dollars to agency for travel, supplies, and other S&S line items.	$ 53,133				$ 53,133	-	-	3 - Directly impacts agency operations by absorbable amount.
Treatment Court Grant Program (TCGP)	Reduction in Special Payment dollars made available to grantees under this program.	$ 940,075	$ 32,965	$ 940,075		$ 1,913,116	-	-	4 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Justice Reinvestment Program (JRP) - Formula	Reduction in Special Payment dollars made available to grantees under this program.	$ 2,869,546		$ 2,869,546		$ 5,739,092	-	-	5 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.

REDUCTION OPTIONS

Justice Reinvestment Program (JRP) - Downward Departure	Reduction in Special Payment dollars made available to grantees under this program.	$ 473,156		$ 473,156		$ 946,312	-	-	6 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Justice Reinvestment Program (JRP) - Measure 57	Reduction in Special Payment dollars made available to grantees under this program.	$ 881,232		$ 881,232		$ 1,762,465	-	-	7 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS) Program	Reduction in Special Payment dollars made available to grantees under this program.	$ 604,128		$ 604,128		$ 1,208,257	-	-	8 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Family Preservation Project (FPP)	Reduction in Special Payment dollars made available to recipients under this program.	$ 51,351				$ 51,351	-	-	9 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Second 5% Increment									
Edward Byrne Memorial Justice Assistance Grant (JAG) Program	Reduction in Special Payment dollars made available to grantees under this program.				$ 303,951	$ 303,951	-	-	10 - Federal fund loss minimizes direct impact on Agency stability and operations.
Byrne Statewide Crisis Intervention Program (SCIP)	Reduction in Special Payment dollars made available to grantees under this program.				$ 303,951	$ 303,951	-	-	11 - Federal fund loss minimizes direct impact on Agency stability and operations.
Sentencing, Policy, Research	Reduciton in available dollars to agency for travel, supplies, and other S&S line items.	$ 53,133				$ 53,133	-	-	12 - Directly impacts agency operations by absorbable amount.

Treatment Court Grant Program (TCGP)	Reduction in Special Payment dollars made available to grantees under this program.	$ 940,075	$ 32,965	$ 940,075		$ 1,913,116	-	-	13 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Justice Reinvestment Program (JRP) - Formula	Reduction in Special Payment dollars made available to grantees under this program.	$ 2,869,546		$ 2,869,546		$ 5,739,092	-	-	14 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Justice Reinvestment Program (JRP) - Downward Departure	Reduction in Special Payment dollars made available to grantees under this program.	$ 473,156		$ 473,156		$ 946,312	-	-	15 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Justice Reinvestment Program (JRP) - Measure 57	Reduction in Special Payment dollars made available to grantees under this program.	$ 881,232		$ 881,232		$ 1,762,465	-	-	16 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS) Program	Reduction in Special Payment dollars made available to grantees under this program.	$ 604,128		$ 604,128		$ 1,208,257	-	-	17 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
Family Preservation Project (FPP)	Reduction in Special Payment dollars made available to recipients under this program.	$ 51,351				$ 51,351	-	-	18 - Substantially reduces, but does not severely impact, the amount of funds the agency may distribute to grantees for programming across the state.
	Total	**$ 11,745,244**	**$ 65,931**	**$ 11,536,276**	**$ 1,215,804**	**$ 24,563,254**	-	-	

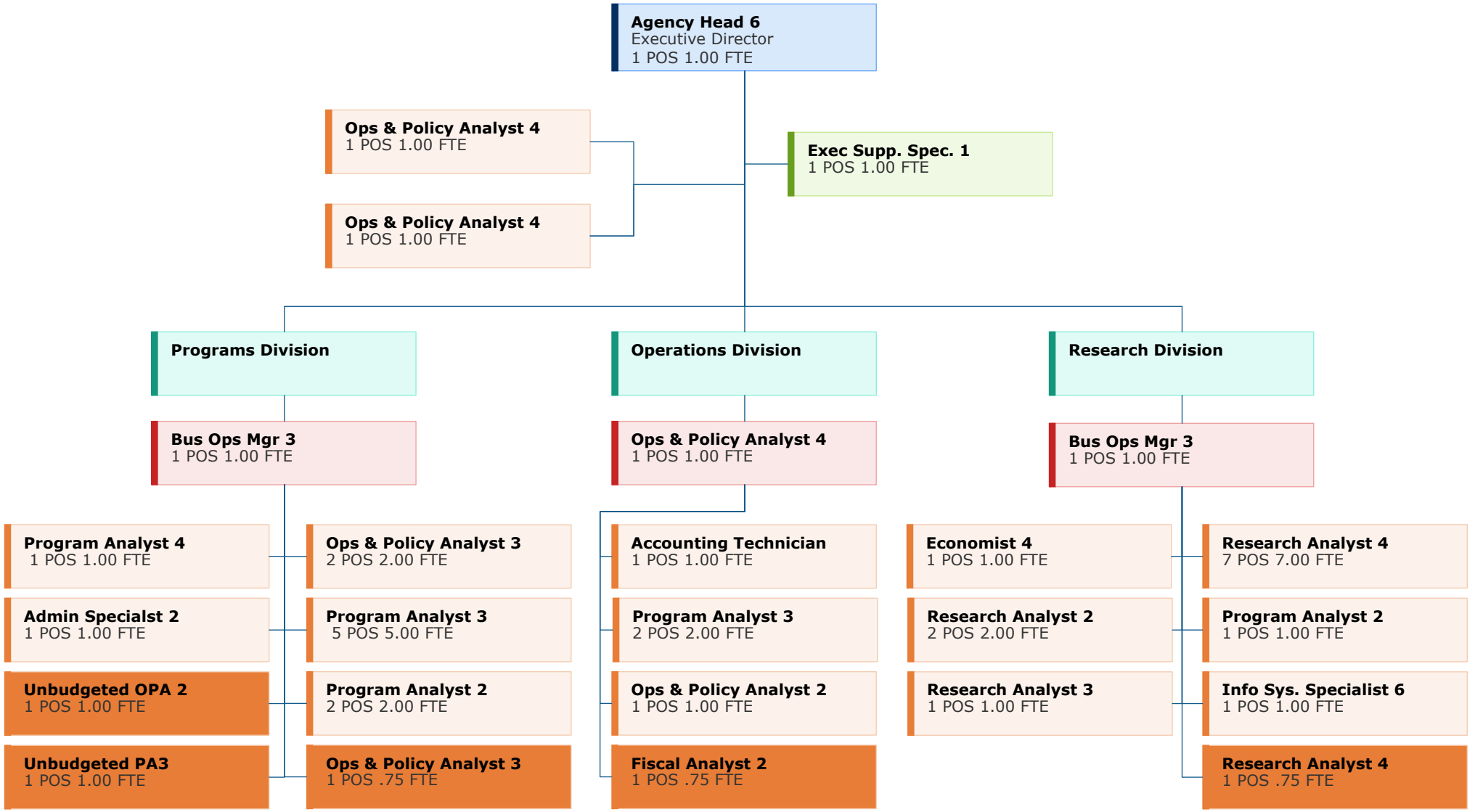
OREGON CRIMINAL JUSTICE COMMISSION
2025-2027 LAB ORG CHART



Positions 35
FTE 35

Permanent Positions added during 2025 Regular Session	Positions not approved during 2025 Regular Session

OREGON CRIMINAL JUSTICE COMMISSION
2027-2029 ARB ORG CHART



Positions 40
FTE 39.25

Positions requested through POPs AY29

REVENUE FORECAST NARRATIVE

Overview

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.

The CJC allocates resources statewide for comprehensive criminal justice planning and policy development, primarily through grants for local, state, and tribal programming, while maintaining responsibility for distribution, monitoring, and reporting of activities and evaluations.

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

- Workload demands will increase given the needs of programmatic expansion;
- The CJC has specific knowledge of new and proposed projects including legislatively mandated programs;
- Ongoing agency priorities align with the Governor's priorities in housing and homelessness, behavioral health, and education and early learning; and
- The agency will have continued success in capturing Federal Funds for innovative criminal justice approaches as the State Administering Agency (SAA), for rigorous evaluations through the Statistical Analysis Center (SAC).

Further detailed in the Program Unit Narrative, HB 3069 (2025)[1] changed the organization, budget structure, and revenue fund types of grant programs administered by the CJC, summarized as follows:

Oregon Public Safety Coordination Grant Program

1. Justice Reinvestment Program (JRP): GF→OF
2. Treatment Court Grant Program (TCGP): GF→OF & LF
3. Behavioral Health Deflection (BHD) Program: GF→OF
4. Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS) Program: GF→OF

Oregon Law Enforcement Grant Program

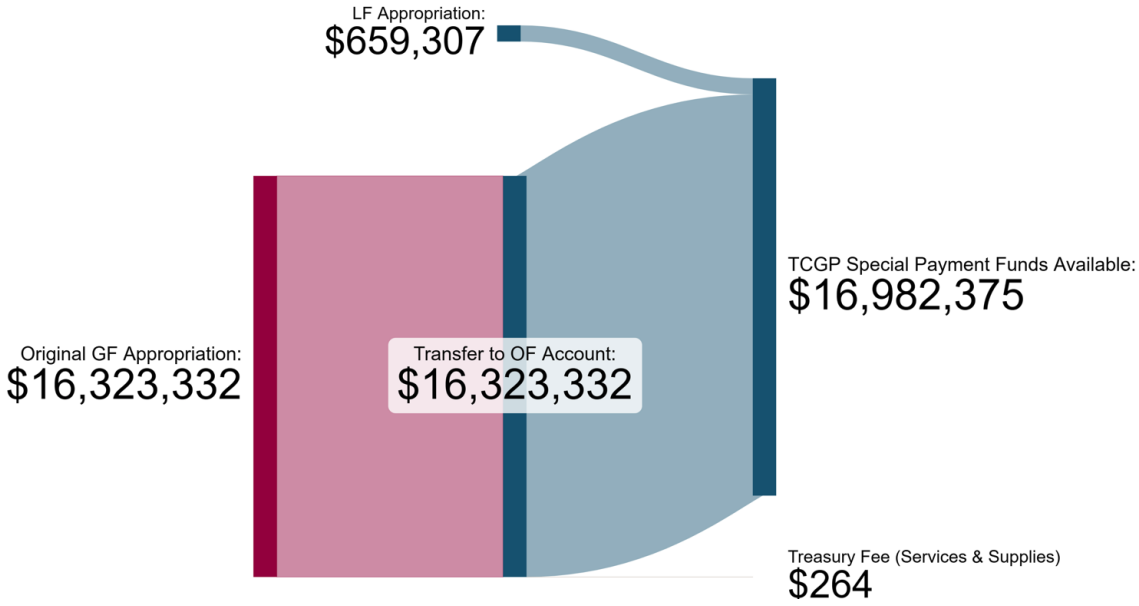
5. Organized Retail Theft (ORT) Program: GF→OF
6. Illegal Marijuana Market Enforcement Grant Program (IMMEGP): OF
7. Jail-Based Medications for Opioid Use Disorder (JMOUD) Grant Program: GF→OF

[1] HB 3069 (2025)

Justice System Innovations

8. State Administering Agency (SAA): FF
9. Family Preservation Project (FPP): GF
10. Justice Reinvestment Equity Program (JREP): GF
11. Restorative Justice (RJ) Program: GF
12. Innovative Grant (INV) Program: OF

Each program's funding source is noted as a combination of General Fund (GF), Other Funds (OF), Lottery Funds (LF), and/or Federal Funds (FF). For programs with a note of General Fund to Other Fund transfer (GF→OF), Special Payment funds available to the CJC to award to grant recipients under that program are effectively double-counted in the agency's budget. This double-counting structure is demonstrated in an example below using the CJC's Treatment Court Grant Program (TCGP) Special Payments CSL budget. The total Special Payments budget outlined for the TCGP is $33,305,971, because $16,323,332 of those funds are counted once in the agency's initial General Fund appropriation (red) and again in the intra-agency Other Fund transfer. With the additional infusion of $659,307 in Lottery Funds, the TCGP will have just under $17 million in actual Special Payment funds to distribute.



REVENUE FORECAST NARRATIVE

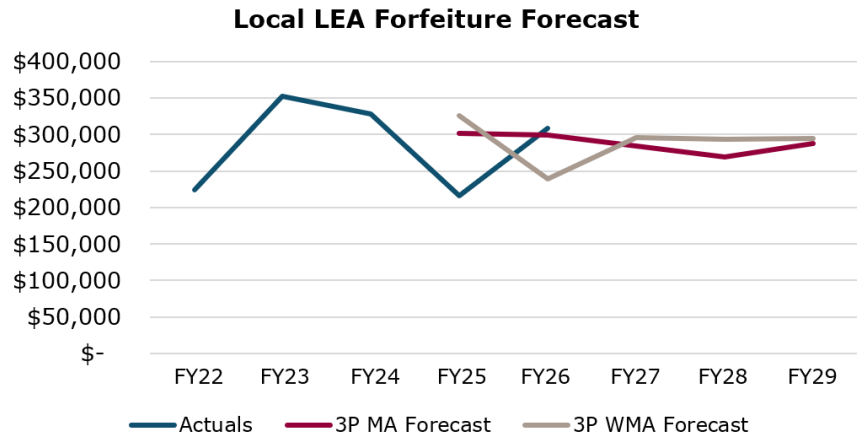
General Funds

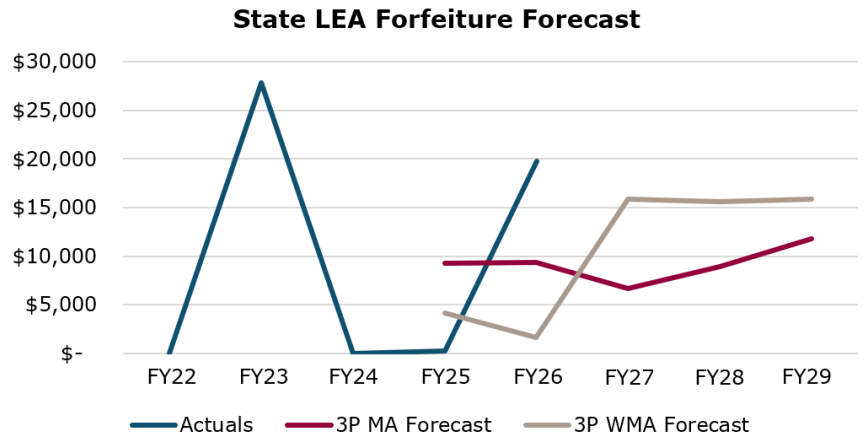
The CJC receives General Fund monies directly appropriated by the Oregon Legislature. As outlined in HB 3069 (2025), the majority of those funds are transferred to an Other Fund account and distributed as Special Payments to local jurisdictions under JRP, TCGP, BHD, IMPACTS, ORT, JMOUD, and other program grant awards.

Special Payments under the Restorative Justice grant program and Family Preservation Project only involve General Fund appropriation and are distributed as General Fund dollars. Additionally, General Funds support a statewide police traffic stop data collection system, statewide criminal justice policy development, and evaluation of existing public safety programs. The CJC is also requesting $7.5 million in General Fund budget to fund the JREP on an ongoing basis in policy package #104.

Other Funds

Per ORS § 131A.360 and ORS § 131A.365[2], the CJC receives proceeds from civil and criminal forfeitures across the state. State and local law enforcement agencies (LEAs) are required to distribute 20% of forfeitures resulting from seizures made in civil cases to support treatment courts. The CJC similarly receives 2.5% of civil forfeitures made by local law enforcement agencies, 3% of civil forfeitures made by state law enforcement agencies, and 3% of criminal forfeitures made by local and state law enforcement agencies in support of the Asset Forfeiture Oversight Committee (AFOAC). The CJC has experienced fluctuating revenue levels in past biennia; most recently, the CJC has seen an increase in actual FY26 revenue approximately totaling amounts seen in FY24. The agency projects future forfeiture revenue as follows[3]:





[2] ORS § 131A.360 and ORS § 131A.365

[3] The CJC used a moving average (MA) and weighted moving average (WMA) forecasting method to calculate projected Asset Forfeiture revenue for AY29. The 3-period (3P) WMA calculations included a greater weight on more recent periods (fiscal years) of historical asset forfeiture data to accurately capture expected revenue trends.

In addition to the majority of the CJC grant programs whose Special Payment dollars are disbursed as Other Funds but originate from General Fund appropriation, the CJC administers two individual grant programs that only include Other Funds under the agency's requested budget. The Innovative Grant (INV) Program, currently in its planning stage, includes one-time funding outlined by the legislature in HB 2049 (2021)[4] for emerging statewide programs that demonstrate the potential to have positive impacts on public safety. The agency's requested Special Payments budget for the Illegal Marijuana Market Enforcement Grant Program (IMMEGP), an established and ongoing program further detailed in the Program Unit Narrative, includes $6 million in Other Funds to be administered by the agency for programming across the state.

Federal Funds

In 2009, Governor Kulongoski appointed the CJC as the State Administering Agency (SAA) for federal grants administered by the US Department of Justice Bureau of Justice Assistance (BJA). As previously mentioned, the stability of federal funds remains uncertain going into the 2027-29 biennium as the current administration continues to develop and administer new policy changes that could impact the CJC's ability to accept the terms and conditions instituted by the BJA for new awards. Currently, the FY25 and FY26 federal grant cycles have seen significant delays in posting Notice of Funding Opportunities (NOFOs), impacting the agency's ability to estimate revenue and expenditure of federal funds.

Edward Byrne Memorial Justice Assistance Grant (Byrne JAG)

As the SAA, the CJC receives the Byrne JAG formula grant from BJA to support innovative statewide public safety programs. Currently, the grant supports the Treatment Court Grant Program and the Oregon Innovation and Intervention Fund (OIIF). This is one of the CJC's Byrne JAG programs that focuses on improving Oregon's public safety system in innovative ways, or as a direct response to a current public safety crisis. Innovative projects are defined as having a strong potential to positively impact public safety and benefit the entire state through measurable outcomes or potential reproducibility after a pilot period. The funding priorities for treatment 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.

Agency projects currently funded with federal Byrne JAG funds support the Multnomah County District Attorneys' Office, the University of Oregon's Prison Education Program, the Oregon Health & Science University's Gun Violence Reduction Commission, the Oregon Secretary of State's Election Security Pilot Program, CLEAR Clinic's Legal Services Project, Washington County

[4] HB 2049 (2021)

Community Correction's Enhanced Field Standards Initiative, and the Oregon Judicial Department's Specialty Courts Standards Monitoring Project.

Byrne State Crisis Intervention Program (Byrne SCIP)

As authorized by the Bipartisan Safe Communities Act of 2022, the Byrne State Crisis Intervention Program (Byrne SCIP) provides formula funds to reduce gun violence, save lives, and to make progress toward keeping guns out of dangerous hands. The Byrne SCIP provides federal funding 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. The goals of the Oregon Byrne SCIP are to reduce gun violence, save lives, and to invest in antiviolence programs that work directly with the people who are most likely to engage in gun violence or become victims of gun violence. All Byrne SCIP funded programs or initiatives must have a direct connection to crisis intervention, with a focus on identifying risk and intervening before harm occurs. These funds will be used in a competitive grant process run by the CJC's staff and includes a Crisis Intervention Advisory Board to determine the best use of funds. There is no match required for Byrne SCIP funds. The Office of Justice Programs (OJP) Financial Guide serves as the primary reference manual to assist in determining general limits on grant funds and purposes for which they are awarded.

Statistical Analysis Center (SAC)

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

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

Residential Substance Abuse Treatment for State Prisoners (RSAT)

The CJC receives RSAT funding to implement substance use disorder treatment programs in carceral settings. The CJC currently distributes 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 is for the administration of a local jail-based treatment program. The CJC applies for and receives funding through the BJA annually. There is a 25% match requirement of cash or in-kind that is calculated by a federally provided formula and is to be passed through to the sub-recipients of the grant.

Prison Rape Elimination Act (PREA)

The Prison Rape Elimination Act (PREA) directs the US Department of Justice to provide grants to jurisdictions and agencies nationwide to protect adults in custody (AIC) (particularly from prison rape) and to safeguard the communities to which AICs return. These Federal Funds may be used to protect AICs by undertaking efforts to more effectively prevent prison rape; investigating incidents of prison rape; or prosecuting incidents of prison rape. The CJC distributes the funds to the Oregon Youth Authority (OYA) and the Oregon Department of Corrections (DOC) as sub-recipients to implement the PREA Standards. The CJC applies for and receives funding through the BJA annually. 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.

The USAO of Oregon designated the CJC as the Fiscal Agent for the FY21-23 awards, making the agency 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 are being passed through to the Salem Police Department to support their Community Violence Reduction Initiative as well as to the African Youth Community Organization for their Group Violence Intervention Program. There is no match requirement for this grant.

Lottery Funds

The CJC received Lottery Funds for the first time with the passing of HB 5029 (2019)[5], which allocated funds from the Veterans' Service Fund to the CJC. This replaces General Fund revenues and expenditures for the CJC's Treatment Court Grant Program with Measure 96 Lottery Funds for no net change to the program. The CJC is requesting $659,307 for the 2027-29 biennium; these funds will support veterans' treatment courts.

[5] HB 5029 (2019)

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Tsfr From Administrative Svcs	Lottery	1107	603,178	628,510	628,510	659,307		
Tsfr To Administrative Svcs	Lottery	1107	(1)	-	-	-		
Fines and Forfeitures	Other	0505	543,550	460,000	460,000	331,523		
Interest Income	Other	0605	973,622	20,000	20,000	429,000		
Other Revenues	Other	0975	72,128	-	-	275,000		
Transfer from General Fund	Other	1060	45,708,200	136,137,491	136,137,491	160,657,117		
Tsfr From Revenue, Dept of	Other	1150	6,000,000	6,000,000	6,000,000	6,000,000		
Tsfr From Police, Dept of State	Other	1257	263	-	-	-		
Tsfr From Transportation, Dept	Other	1730	1,749,109	1,500,000	1,500,000	810,000		
Federal Funds	Federal	0995	4,631,196	16,869,551	16,929,177	11,453,197		

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

Criminal Justice Comm, Oregon **Agency Number: 21300**

2027-29 Biennium **Cross Reference Number: 21300-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	603,178	628,510	628,510	659,307	-	-
Tsfr To Administrative Svcs	(1)	-	-	-	-	-
Total Lottery Funds	**$603,177**	**$628,510**	**$628,510**	**$659,307**	**-**	**-**
Other Funds						
Fines and Forfeitures	543,550	460,000	460,000	331,523	-	-
Interest Income	973,622	20,000	20,000	429,000	-	-
Other Revenues	72,128	-	-	275,000	-	-
Transfer from General Fund	45,708,200	136,137,491	136,137,491	160,657,117	-	-
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	263	-	-	-	-	-
Tsfr From Transportation, Dept	1,749,109	1,500,000	1,500,000	810,000	-	-
Total Other Funds	**$55,046,872**	**$144,117,491**	**$144,117,491**	**$168,502,640**	**-**	**-**
Federal Funds						
Federal Funds	4,631,196	16,869,551	16,929,177	11,453,197	-	-
Total Federal Funds	**$4,631,196**	**$16,869,551**	**$16,929,177**	**$11,453,197**	**-**	**-**

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

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Total Lottery Funds	**$603,177**	**$628,510**	**$628,510**	**$659,307**	**-**	**-**
Other Funds						
Fines and Forfeitures	543,550	460,000	460,000	331,523	-	-
Interest Income	973,622	20,000	20,000	429,000	-	-
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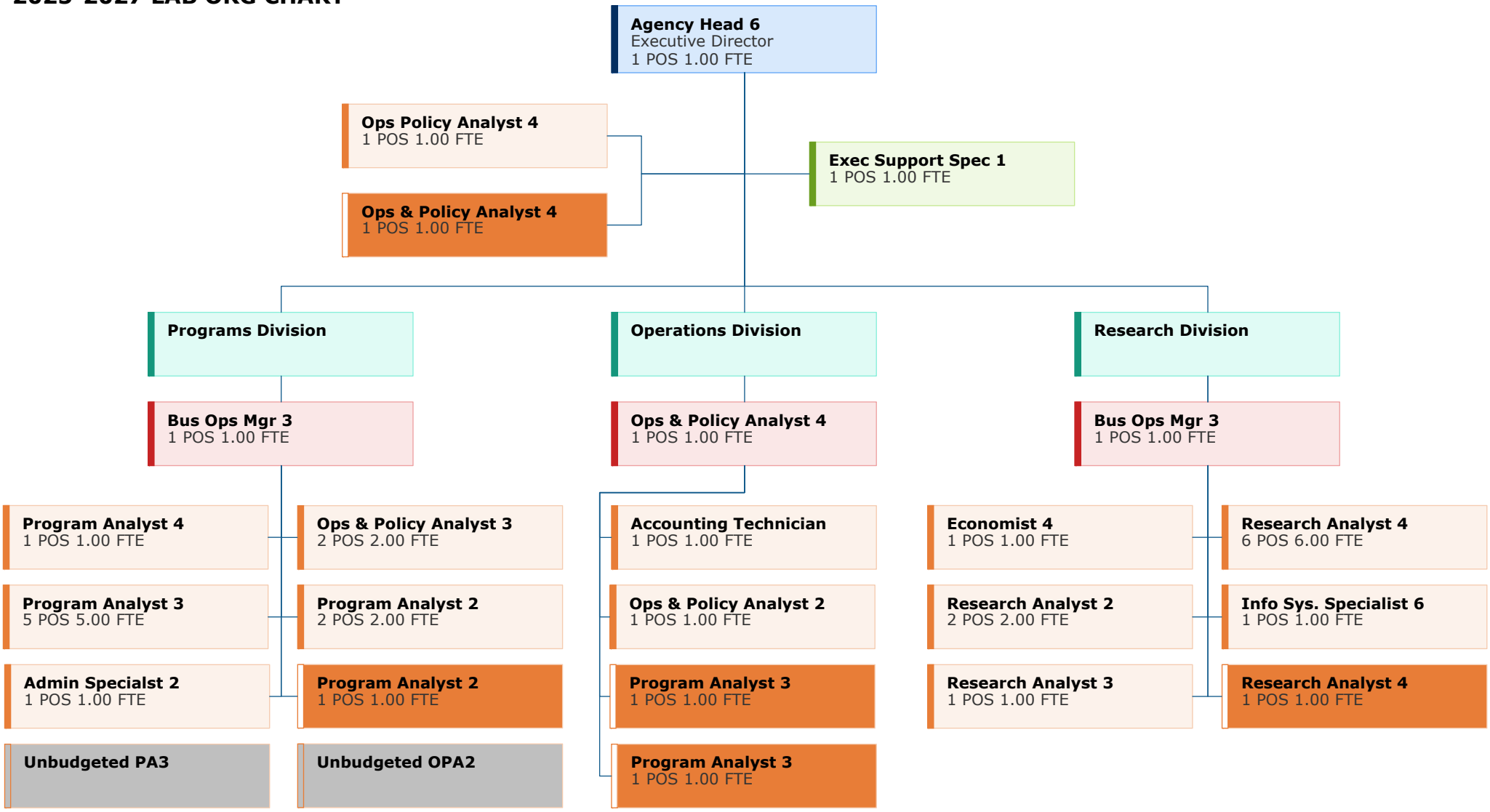
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	263	-	-	-	-	-
Tsfr From Transportation, Dept	1,749,109	1,500,000	1,500,000	810,000	-	-
Total Other Funds	**$55,046,872**	**$144,117,491**	**$144,117,491**	**$168,502,640**	**-**	**-**
Federal Funds						
Federal Funds	4,631,196	16,869,551	16,929,177	11,453,197	-	-
Total Federal Funds	**$4,631,196**	**$16,869,551**	**$16,929,177**	**$11,453,197**	**-**	**-**

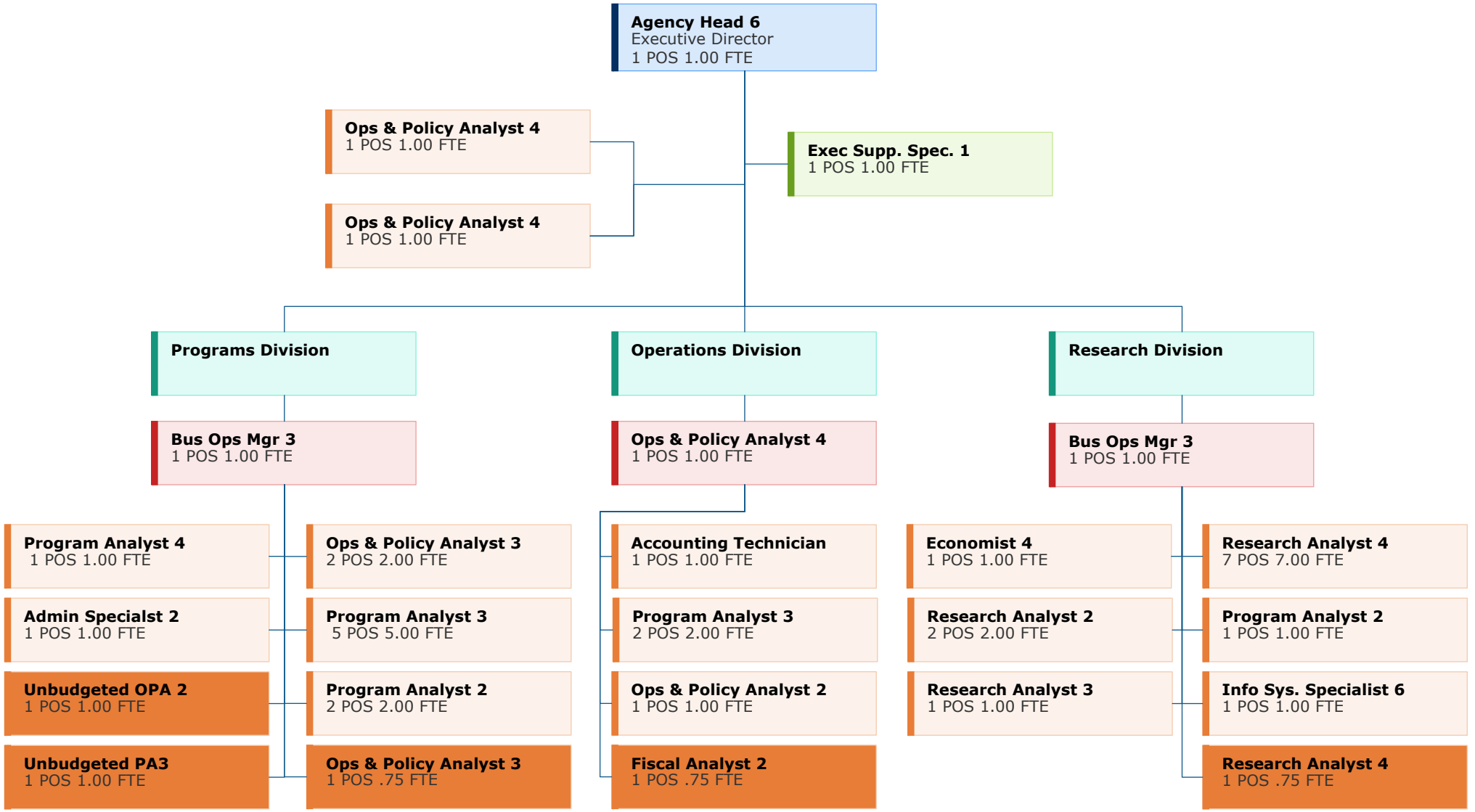
OREGON CRIMINAL JUSTICE COMMISSION
2025-2027 LAB ORG CHART



Positions 35
FTE 35

Permanent Positions added during 2025 Regular Session	Positions not approved during 2025 Regular Session

OREGON CRIMINAL JUSTICE COMMISSION
2027-2029 ARB ORG CHART



Positions 40
FTE 39.25

Positions requested through POPs AY29

PROGRAM UNIT EXECUTIVE SUMMARY

Enabling Legislation & Program Authorization

Statutory authority for the agency and its wide range of duties is codified in ORS 137.651-688; 131.930-940; 131A.450-460; 137.830-893; 419A.289-292; 421.512; 430.230-245; 475C.531-535; Oregon Laws 2025 Chapter 557 Sections 8-13 and 27-30; OAR Chapter 213.

Primary Program Contact

- Name: Ryan Keck
- Title: Interim Agency Director
- Phone: (503) 378-4830
- Email: ryan.keck@cjc.oregon.gov

Long-Term Focus

The CJC's primary duty is to develop and maintain a comprehensive, long-range plan for a coordinated criminal justice system in Oregon focused on public safety, crime reduction and prevention, and accountability, treatment and rehabilitation for justice-involved individuals. As the criminal justice system continues to evolve, the CJC plays a key role in evaluating and advising on the societal and fiscal impacts of criminal justice policy, and identifying and promoting evidence-informed practices to reduce individuals' initial or continued involvement in the system. As outlined in the Agency Strategic Plan, the CJC continuously assesses, develops, and implements practices and policies to keep internal culture, external engagement, and other agency activities in alignment with these long-term goals and its overarching mission 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.[1]

Program Justification & Performance

The CJC conducts data analysis, administers grant funds, and provides technical assistance to support a wide variety of state, local, and tribal programming with distinct goals pertaining to sequential intercepts within and across the criminal justice and behavioral health systems in Oregon. Long-term public safety performance indicators, such as the Oregon Corrections Population Forecast[2] and Semi-Annual Recidivism Analyses[3], as well as other reports or activities detailed in the Program Unit Narrative, serve to measure and contextualize the broader effects of programming in achieving Oregon's long-term public safety objectives. The CJC has played a key role in the Justice Reinvestment Initiative established in 2013, which has allowed Oregon to level its incarceration rate and focus more resources to assist local jurisdictions in creating systems of community-based support and

[1] ORS 137.656
[2] Corrections Population Forecast (April 2026) | OEA
[3] Recidivism Report (June 2026) | CJC

services. In addition, the CJC's agencywide program unit performance is evaluated in annual surveys that measure agency effectiveness in Grant Administration and Customer Service. Maintenance of a high compliance rate in these KPM areas over time, in tandem with successful programming, has allowed the CJC to lead the progression and development of Oregon's long-range plan for a coordinated criminal justice system in Oregon.

Program Overview

The CJC's mission is to improve the legitimacy, efficiency, and effectiveness of state and local criminal justice systems. The agency has one agencywide program unit split into three broad focus areas that capture the agency's activities, duties, and obligations:

OREGON CRIMINAL JUSTICE COMMISSION PROGRAM UNIT

Planning & Policy Focus Area
1. Sentencing Guidelines
2. Juvenile Justice Policy Commission (JJPC)
3. Asset Forfeiture Oversight Advisory Committee (AFOAC)

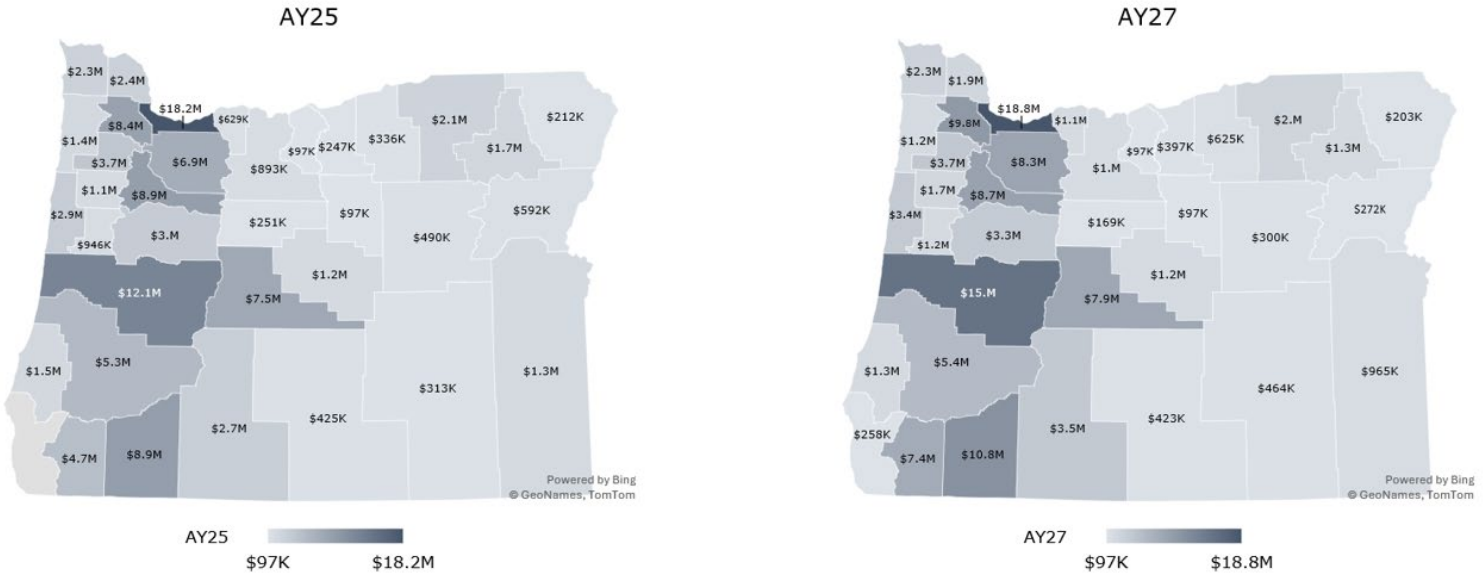
Grant Administration Focus Area
4. Oregon Public Safety Coordination Grant Program
5. Oregon Law Enforcement Grant Program
6. Justice System Innovations

Research Focus Area
7. Statistical Analysis Center (SAC)
8. Statewide Data Analysis
9. Statistical Transparency of Policing (STOP)
10. Sanctuary Promise

PROGRAM UNIT EXECUTIVE SUMMARY

Program Description

Further detailed in the Program Unit Narrative, the CJC serves a wide range of entities across the state. Under the Grant Administration focus area, the CJC generally awards grants on a biennial basis to federally recognized tribal governments, state and local law enforcement agencies, units of local government, non-profits, community-based organizations, and other eligible entities. In the 23-25 and 25-27 biennia, the CJC administered a total of $113.6 and $126.5 million in special payments to county entities alone, distributed as follows:



Under the agency's Research focus area, agency staff and key partners work to fulfill statutory data reporting obligations, evaluate program performance, and conduct statewide data analysis. Staff illuminate criminal justice trends through publicly accessible dashboards[4] and report publications to promote transparency and connect decision-makers with useful and timely data, which provide impartial insights, guide discussion, and inform policy related to public safety in Oregon.

Additionally, under the Planning & Policy focus area, the CJC maintains and updates the Oregon sentencing guidelines[5] and supports fulfillment of Asset Forfeiture Oversight Committee (AFOAC)[6] statutory obligations. The CJC also houses the Juvenile Justice Policy Commission (JJPC)[7], focused on improving youth outcomes in the juvenile justice system.

[4] Dashboards | Tableau | CJC and Publications | CJC | Statistical Analysis Center
[5] OR Sentencing Guidelines Grid | CJC
[6] ORS § 131.600, ORS § 131A.450, and ORS § 131A.455
[7] HB2320 (2023)

Budget and Performance Graphics

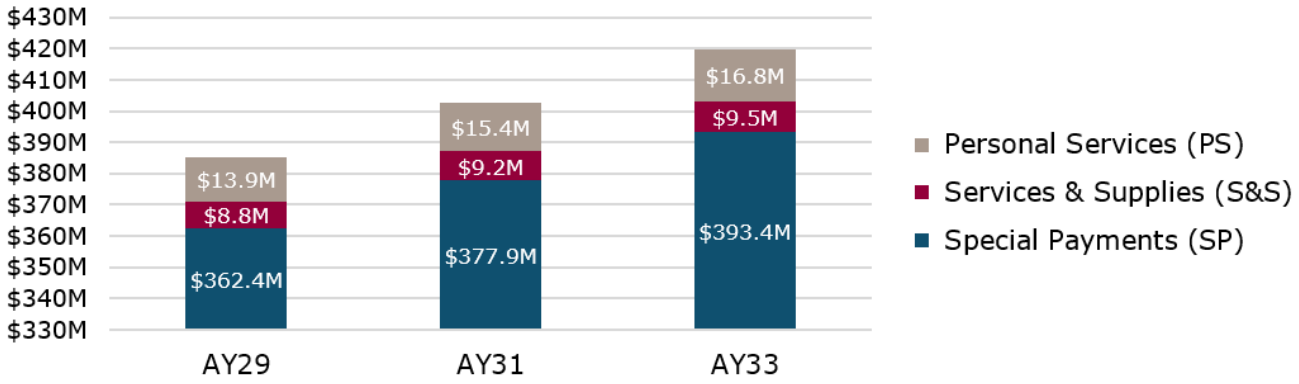
Five-Biennia Agencywide Program Unit History: Legislatively Approved Budget

Fund Type	AY19 LAB	AY21 LAB	AY23 LAB	AY25 LAB	AY27 LAB
General	$65,021,569	$79,843,528	$126,488,341	$139,468,384	$157,278,327
Other	$2,461,392	$14,962,708	$47,413,825	$61,348,502	$156,244,867
Lottery	$-	$555,000	$578,865	$603,177	$628,510
Federal	$8,224,498	$5,337,957	$5,680,710	$13,375,225	$15,144,803
Total Funds	$75,707,459	$100,699,193	$180,161,741	$214,795,288	$329,296,507

Program Funding Request & Proposal Comparison

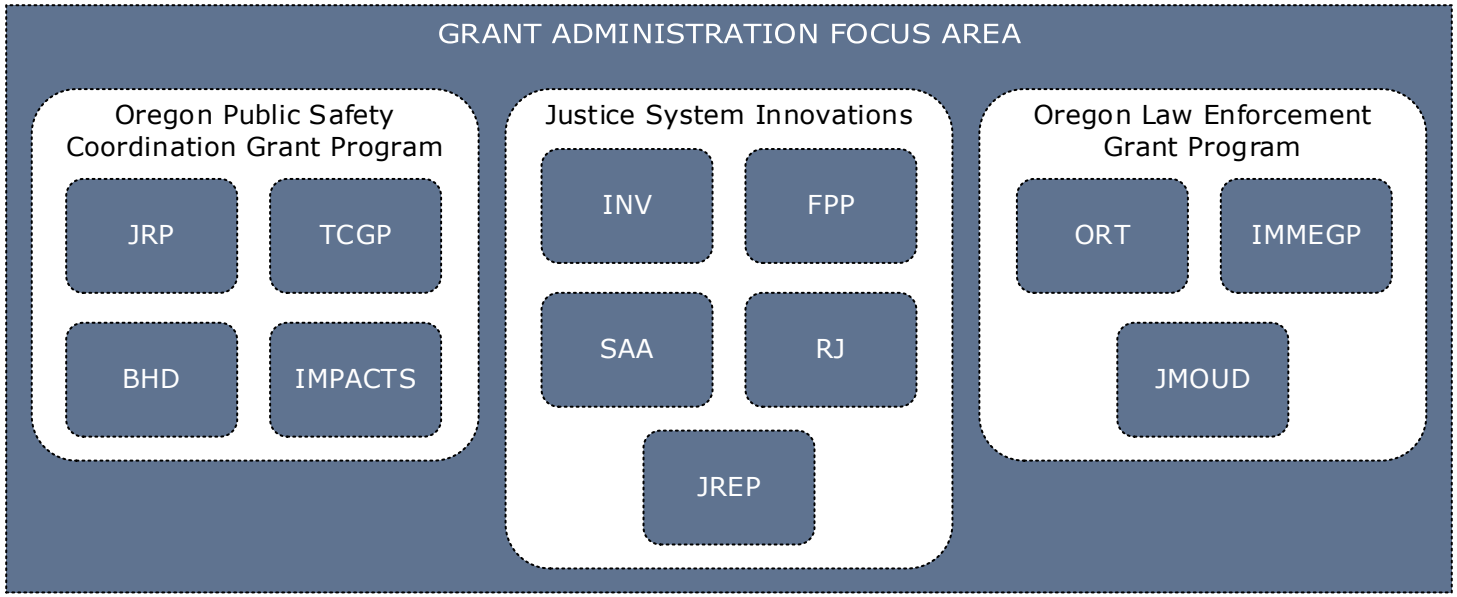
The CJC's 2027-29 funding proposal represents an increase to the agencywide program authorized in 2025-27, with amounts above CSL intended to support the agency in maintaining ongoing workload and fulfilling statutory obligations. In projecting future costs, the agency factors in receiving requested policy package funds this biennium and assumes that Personal Services (PS) will grow at the State Employee Personnel Cost inflation factor rates (4.9%, 4.3%, and 4.1% in AY29, AY31, and AY33, respectively) and that Services & Supplies (S&S) and Special Payments (SP) will grow at Standard Inflation rates (4.9%, 4.3%, and 4.1% in AY29, AY31, and AY33, respectively). Above CSL, the agency is requesting $137,500,000 in permanent SP funds to stabilize funding for grantee programming, address and right-size recognized grantee need, and support public safety performance outcomes across the state. In addition, the agency is requesting $1,925,000 in PS and S&S funds to make permanent funding and FTE for existing unbudgeted positions as well as to establish new positions. With this request, the CJC aims to better align agency workload and staff capacity; specifically, the agency seeks to enhance standardized technical assistance to grantees, increase transparency in fiscal operations, and improve data accessibility.

Future Cost Estimate through the 2031-33 Biennium



Program Unit Narrative

As introduced in the Program Unit Executive Summary, the CJC's broad, agencywide program unit is split into three main focus areas. The agency's Grant Administration focus area encompasses distinct grant programs under which the agency distributes special payments to support justice-related programming and activities across Oregon. With the passage of HB 3069 (2025)[1], the Oregon Public Safety Coordination Grant Program and Oregon Law Enforcement Grant Program were created within the CJC, effective July 1, 2026. Seven of the agency's other-funded grant programs were reorganized under one of these wider programs with the remaining as stand-alone programs that support various justice system innovations, as follows:



Oregon Public Safety Coordination Grant Program

1. Justice Reinvestment Program (JRP)[2]: The JRP funds initiatives that assess justice-involved individuals and provide a continuum of community-based sanctions, services, and programs designed to reduce recidivism and state prison usage while maintaining public safety and accountability. Under this program, the CJC awards formula grants to Oregon's counties with no less than 10% of awarded grant funds distributed to local community-based nonprofit organizations providing victim services. Grant-funded initiatives throughout Oregon include prison diversion (downward

[1] HB 3069 (2025)
[2] HB 3194 (2013)

departure) programs, treatment services and supports, and reentry services such as peer mentoring, housing assistance, education, and job-seeking assistance. This program is part of Oregon's broader Justice Reinvestment Initiative, which aims to proactively limit prison growth and reinvest avoided costs directly into Oregon's local public safety systems. Since 2013, the number of adults in custody has decreased by 15.7%, from 14,386 (April 2013) to 12,123 (April 2026).[3]

2. Treatment Court Grant Program (TCGP): The TCGP provides competitive supplemental funding to support the operation and adherence to the Oregon Treatment Court Standards in 59 treatment courts across 26 counties in Oregon. Treatment courts operate under a model that provides an alternative to incarceration through court-directed supervision and mandated treatment for individuals with substance use or mental health issues underlying their involvement in the criminal legal system. Treatment courts, including Adult and Juvenile Drug Treatment Courts, Mental Health Courts, and Veterans Treatment 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. The CJC works closely with the Oregon Judicial Department to monitor and support treatment courts statewide, as well as to update and maintain the evidence-based Oregon Treatment Court Standards.[4] A recent Oregon Treatment Court Recidivism Analysis published by the CJC's Statistical Analysis Center (SAC) found that Oregon treatment court participants had lower rates of arrest, conviction, and incarceration recidivism post-participation, regardless of if the individual graduated/completed the program or were discharged/terminated from the program.[5]

3. Behavioral Health Deflection (BHD) Program: First established in HB 4002 (2024)[6], the BHD program currently administers formula funding to 26 counties and eight federally recognized tribal governments in Oregon this biennium. Recipients use funds to plan and operate a deflection program, 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. To fulfill the agency's concurrent statutory obligation to track and report deflection data, the CJC partnered with Oregon Health and Science University (OHSU) to develop the REDCap BHD Database, which is used to collect grantee data concerning deflection outcomes, develop best practices relating to deflection, and provide up-to-date analysis and information on the initiative to the public.[7] A preliminary analysis of collected data, in conjunction with literature review, subject matter expert consultation, and BHD grant recipient interviews, was used in 2025 to identify emerging best practices for deflection model elements.[8]

[3] Corrections Population Forecast (April 2013) | State Library Archive | OEA and Corrections Population Forecast (April 2026) | OEA
[4] Oregon Specialty Court Standards (2018)
[5] Oregon Treatment Court Recidivism Analysis (March 2026) | CJC
[6] HB 4002 (2024)
[7] BHD Program Dashboard | Tableau | CJC
[8] 2025 BHD Best Practices Report | CJC

Further analysis is currently underway to develop best practice standards for deflection programs in Oregon by February 2027. As of June 2026, 2,639 individuals were eligible for and entered into a deflection program, and 776 individuals completed program requirements.

4. Improving People's Access to Community-based Treatment, Supports, and Services (IMPACTS) Program[9]: The IMPACTS program was established to address the shortage of comprehensive community supports and services for individuals with mental health or substance use disorders. The CJC awards competitive grants to 11 Oregon counties and four federally recognized Indian tribes to establish evidence-based and tribal-based IMPACTS programs, which all aim to reduce individuals' justice system involvement, reliance on emergency medical services, and institutional healthcare placements by increasing the availability of community-based supports and services available to a target population of high utilizers. In addition to publishing periodic agency-authored IMPACTS reports, the CJC partners with OHSU's Center for Health Systems Effectiveness (CHSE) and the OHSU-PSU (Portland State University) School of Public Health for ongoing program outcome measurement and evaluation, as required in statute.

Oregon Law Enforcement Grant Program

1. Organized Retail Theft (ORT) Program: As established in SB 900 (2023)[10] and later modified in HB 3069 (2025), the CJC's ORT program awards competitive grant funds to city and county local law enforcement agencies, and the Oregon Department of Justice, to address and prosecute organized retail theft. Grant recipients aim to uncover underlying causes of organized retail theft, identify perpetrators, and combat criminal networks in order to reduce organized retail theft impacting communities throughout Oregon. Since 2024, grant-funded law enforcement agencies and task forces have reported 265 organized retail theft operations in ten counties. Grant-funded district attorney's offices have reported 202 cases across two counties.

2. Illegal Marijuana Market Enforcement Grant Program (IMMEGP)[11]: The CJC awards competitive funding under IMMEGP to seven law enforcement agencies/interagency organizations and three community-based organizations (CBO) that target the state's illegal marijuana market. Funds support costs grant recipients incur in addressing unlawful marijuana cultivation or distribution operations, including investigation, prosecution, and services for victims/survivors of labor trafficking and/or worker abuse.[12] In 2025, grant-funded law enforcement operations reported 255 illegal marijuana incidents, including 122 related to drug trafficking organizations. During the same reporting period, CBOs funded by the grant provided legal assistance and/or referrals to needed crisis or long-term support services to 331 individuals identified as victims/survivors of the illegal marijuana market.

[9] SB 973 (2019)
[10] SB 900 (2023)
[11] SB1544 (2018)
[12] IMMEGP Dashboard | Tableau | CJC

3. Jail-Based Medications for Opioid Use Disorder (JMOUD) Grant Program: As outlined in HB 4002 (2024), the JMOUD program was established to provide opioid use disorder treatment and transition planning services to persons in custody in local correctional facilities and tribal correctional facilities. The CJC currently awards funds to 23 grant recipients operating JMOUD programs across the state to, administer opioid use disorder (OUD)/acute opioid withdrawal screenings, provide OUD medication and/or treatment to persons in custody, facilitate transition planning services, and undertake related work in support of JMOUD program operation. As of March 2026, the JMOUD program has helped initiate medication-assisted OUD treatment for 5,252 individuals throughout the state.

Justice System Innovations

1. State Administering Agency (SAA): The CJC serves as Oregon's State Administering Agency for U.S. Department of Justice federal grants. As further explained in the Revenue Forecast Narrative, the agency applies for and makes federal subawards under the Edward Byrne Memorial Justice Assistance Grant (JAG) Program, Byrne Statewide Crisis Intervention Program (SCIP), Prison Rape Elimination Act (PREA) Grant Program, Sex Offender Registration Notification Act (SORNA) Grant Program, and Residential Substance Abuse Treatment for State Prisoners (RSAT) Program.

2. Family Preservation Project (FPP): First introduced[13] and funded[14] by the Legislature in 2021, the FPP operates at Coffee Creek Correctional Facility to provide direct services for incarcerated mothers, their children, and caregivers, including therapeutic visitation, intensive transition planning, individual and group-based educational and support services, and assessments and mentorship for reentry. As of April 2026 an average of 200 incarcerated mothers receive services per month, and an average of 400 children receive monthly support.

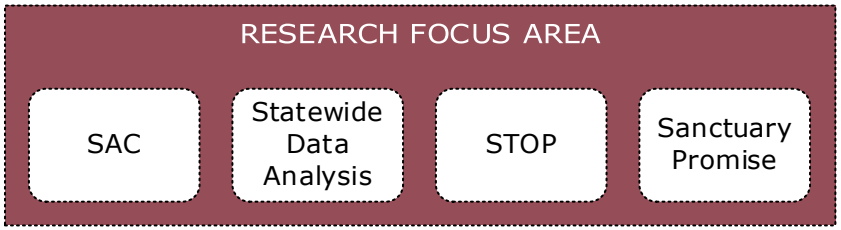
3. Justice Reinvestment Equity Program (JREP): The JREP was established[15] in 2022 to establish and support culturally specific organizations and culturally responsive services as part of the state's broader Justice Reinvestment Initiative. In prior biennia JREP funding was passed through the CJC to the Northwest Health Foundation, which awarded and administered subgrants to 18 culturally specific organizations and service providers, serving 24 counties in Oregon, to promote racial equity, reduce racial disparities, reduce recidivism, and decrease the utilization of prison. Since October 2023, approximately 22,000 people have been served by JREP-funded organizations, including survivors of violence, justice-impacted individuals and Oregonians at risk of entry into the criminal justice system. As required in statute, the CJC evaluated JREP implementation and monitored progress by convening an advisory group, partnering with external researchers, and submitting a report with additional evaluative recommendations to Legislature.[16]

[13] SB 720 (2021)
[14] HB 5006 (2021)
[15] SB 1510 (2022)
[16] JREP Implementation Evaluation Report (2024) | CJC

4. Restorative Justice (RJ) Program[17]: RJ program funds support the implementation and expansion of restorative justice programs that serve individuals engaged in pre-conviction/pre-adjudication stages of criminal and/or juvenile legal systems by offering community-based alternatives without resorting to incarceration or conviction. The CJC currently awards grant funds to 11 non-profits, community-based organizations, and government entities to operate programs that provide these restorative justice services across Oregon. Since July 1, 2023[18], 551 cases have been referred to grant-funded RJ programs in 22 jurisdictions.

5. Innovative Grant (INV) Program: The CJC is working to identify potential new and existing grant recipients to award funding outlined by the Legislature[19] for emerging statewide programs that demonstrate the potential to have positive impacts on public safety, produce measurable outcomes, benefit the entire state (either through immediate impact or through potential reproducibility after an initial pilot period), and/or demonstrate coordination with local public safety coordinating councils.

As highlighted above, the CJC conducts a wide variety of data analysis and research to support agency-administered grants, often partnering with educational institutions and working with state and local agencies and other partner organizations to track and measure program outcomes. The CJC's Research focus area captures additional research-related tasks and duties executed alongside this work, summarized as follows:



1. SAC: The CJC's research department serves as the state's Statistical Analysis Center (SAC). As the Oregon SAC, the CJC is responsible for collecting, analyzing, and reporting public safety and criminal justice-related statistics to federal, state, and local levels of government, as well as facilitating the sharing of state-level information nationally. Notably, the CJC authors a semiannual recidivism report in partnership with the Oregon Department of Corrections (DOC), Oregon Judicial Department (OJD), and Oregon State Police (OSP), who provide arrest, conviction, and incarceration data to the CJC's SAC to calculate and analyze recidivism rates across the state.[20] Additionally, in accordance with the

[17] HB 2204 (2021)
[18] Actual referral counts may be higher. Improvements in data collection are underway.
[19] HB 2049 (2021)
[20] Recidivism Report (June 2026) | CJC

Death in Custody Reporting Act (DCRA) of 2013[21], the CJC is responsible for the collection and reporting of mortality data to the U.S. Attorney General through the Bureau of Justice Assistance (BJA). In coordination with the DOC, State Medical Examiner (ME), and Oregon State Sheriff's Association (OSSA), the CJC collects and reports death in custody data that are then compiled at a federal level to publicly provide national DRCA information.[22]

2. Statewide Data Analysis: In addition to SAC responsibilities and ongoing research support across the CJC's grant administration activities, the agency's research team also fulfills various other statutory obligations requiring data analysis. Ongoing requirements include annual analyses of: 1) data pertaining to bias crimes and non-criminal bias incidents reported in Oregon[23]; 2) the National Use-of-Force Data Collection operated by the Federal Bureau of Investigations[24]; and 3) racial or other demographic disparities in enforcement of controlled substance offenses.[25] Per statute[26], upon request, the CJC must also prepare a racial and ethnic impact statement for proposed crime-related measures, which the CJC research staff prepare and submit throughout legislative sessions. Similarly, the agency is statutorily[27] required to provide fiscal impact statements to the Legislative Fiscal Office which analyze the fiscal impact that a proposed measure, usually related to the modification of sentencing/state corrections policies or the creation of new crimes, would have on the state over the next ten years. The CJC research staff work with the Oregon Department of Corrections to analyze historical conviction data, assess potential effects of the proposed measure on sentencing outcomes, and project an estimated impact on state prison bed usage.

3. Statistical Transparency of Policing (STOP): HB 2355 (2017)[28] established the Statistical Transparency of Policing (STOP) program to study whether evidence of racial disparities exists in officer-initiated stops or stop outcomes. The legislation mandated that all Oregon law enforcement agencies collect data on traffic and pedestrian stops (excluding calls for service), including data elements specifying the officer's perception of the race and gender of the person stopped, the statutory reason for, and the disposition of the stop. The CJC is tasked to evaluate the results of collected law enforcement agency data for evidence of racial disparities, with findings summarized in an annual report[29]. In 2019, the Oregon Legislature passed HB 5050[30], 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.

[21] Death in Custody Reporting Act (2013)
[22] Death in Custody Reporting Act (DCRA) Data Collection | State Reported Deaths in Custody Interactive Tables | Bureau of Justice Assistance
[23] ORS § 137.678
[24] ORS § 137.674
[25] ORS § 137.688
[26] ORS § 137.685
[27] ORS § 173.029
[28] HB 2355 (2017)
[29] Statistical Transparency of Policing (S.T.O.P.) Report (2025) | CJC
[30] HB 5050 (2019)

4. Sanctuary Promise: Oregon became the nation's first sanctuary state in 1987 with the passage of a law prohibiting law enforcement agencies and government bodies from assisting federal authorities with immigration enforcement efforts. HB 3265 (2021)[31] updated these laws and directed the CJC to develop a mechanism to receive reports of communications or requests made to public bodies from federal agencies that relate to immigration enforcement and continually update a website with the data received. The CJC maintains a data dashboard with all reports received, as well as violations to the Oregon Department of Justice Sanctuary Promise Hotline, and distributes an annual report.[32]

In addition to this research-focused work, the agency carries out duties related to state sentencing policy maintenance and supports independent bodies that contribute to and work in conjunction with the CJC in the public safety planning sphere. These responsibilities are outlined in the agency's Planning & Policy focus area as follows:

1. Sentencing Guidelines: Since November 1, 1989, Oregon has used the Sentencing Guidelines Grid[33], a presumptive sentencing grid that covers felonies and Class A misdemeanor presumptive sentences and considers convictions over a person's lifetime. The CJC carries the statutory requirement to review any new legislation pertaining to new crimes or the modification of existing crimes and adopt by rule any necessary modifications to the crime seriousness scale or person crime designations within the sentencing guidelines. When new legislation arises, information is first compiled by the CJC staff and presented to a Sentencing Guidelines Sub-Committee for review, and recommendations are forwarded to the Criminal Justice Commission. Once new or modified designations are determined by the Commission, amendments to the sentencing guidelines are submitted to the Legislative Assembly for final approval and passage into law.

2. Juvenile Justice Policy Commission (JJPC): The CJC houses the JJPC, established within the agency by Oregon Legislature in HB 2320 (2023)[34] to provide data-driven policy recommendations to strengthen public safety and improve youth outcomes across Oregon's juvenile justice system. HB 2320 (2023) tasks the CJC with providing staff

[31] HB 3265 (2021)
[32] Sanctuary Promise Legislative Report (2026) | CJC
[33] Oregon Sentencing Guidelines Grid | CJC
[34] HB 2320 (2023)

support to the JJPC; specifically, the CJC aids with research and policy consultation in pursuit of the JJPC's responsibility fulfillment. The CJC hosts JJPC meetings[35], facilitates JJPC activities, and publishes the legislatively mandated annual report[36] detailing the JJPC's findings and recommendations related to the examination and analysis of the nine specified areas within the juvenile justice system that the JJPC is directed to focus on.

3. Asset Forfeiture Oversight Advisory Committee (AFOAC): In 1989, the Oregon Legislature enacted a comprehensive civil forfeiture statute to capture revenue from controlled substance transactions (generally, civil action of properties used in or related to drug crimes) which otherwise escape taxation and use it to improve government response to drug-related prohibited conduct. The Asset Forfeiture Oversight Advisory Committee (AFOAC) was created to aid the Legislature in determining the effect and application of this law. As outlined in statute[37], the CJC is tasked with staffing the committee, facilitating the reporting of statewide law enforcement agency forfeiture activities and entity receipt of forfeiture proceeds, and preparing an annual report detailing and analyzing these data. In addition to the publication of an annual report[38], the CJC's research department maintains a dashboard[39] detailing forfeiture seizures, distributions, and use of proceeds in Oregon.

Additional Background

In addition to the structural and budgetary changes outlined for individual grant programs under HB 3069 (2025) as detailed in the Revenue Forecast Narrative and Program Unit Narrative introduction, the bill also outlined a number of changes intended to consolidate procedures and make the grantmaking process more efficient across the agency.

As of July 1, 2026, any individual grant program reorganized under either the Oregon Public Safety Coordination Grant Program or Oregon Law Enforcement Grant Program which previously relied on Grant Review Committees to provide input, approve award recommendations, and exercise other decision-making authority was shifted to operate directly under the Oregon Criminal Justice Commission. As such, the CJC is tasked with adopting rules to administer the Oregon Public Safety Coordination Grant Program and Oregon Law Enforcement Grant Program, including rules pertaining to grant application review and awarding methodology, unallocated fund distribution, program efficacy evaluation, and provisions related to recipient budget adjustment requests and partnerships between grant recipients.

In addition, Section 1 of HB 3069 (2025) requires that each application under the Oregon Public Safety Coordination Grant Program be submitted by a local public safety coordinating council (LPSCC). Each LPSCC must also submit to the CJC a biennial

[35] Juvenile Justice Policy Commission | YouTube | CJC
[36] Juvenile Justice Policy Commission Report (2024) | CJC
[37] ORS § 131.600, ORS § 131A.450, and ORS § 131A.455
[38] Asset Forfeiture Report (2025) | CJC
[39] Asset Forfeiture Dashboard | Tableau | CJC

public safety plan and accompanying list of budget allocations used to sustain the plan. Within one year of awarding grant funds, the CJC must evaluate the recipient's progress toward goals outlined in their public safety plan and communicate those results to recipients. Prior to the end of the grant cycle, the CJC will conduct a final performance evaluation to determine eligibility for supplemental funding by assessing whether the recipient adhered to the county's public safety plan and applicable standards and best practices, met or exceeded public safety plan goals, and/or avoided state costs related to public safety.

To support applicants in these efforts, the CJC's research department, in conjunction with program staff, is developing a data book to highlight factors that interplay with criminal justice and behavioral health systems on a county level, including education, housing, and overdose data. In addition, data detailing local public safety systems, such as arrests, case filings, and convictions, are included to inform counties and support local coordination in the development of public safety goals.

Although the agency expects changes under HB 3069 (2025) to result in a streamlined and more efficient grant administration process for the CJC (as well as application and award process for grant applicants), the CJC also anticipates the implementation of changes outlined in the bill to require increased planning and coordination on top of existing agency workload, activities, and obligations. In order to secure adequate support and maintain agency performance during and after this implementation period, the CJC has requested three new positions that would allow the agency to provide the standardized technical assistance across all grants that this transition necessitates, improve data and research accessibility to ensure decision-makers are informed, and promote agency fiscal operation transparency. In addition, the agency has identified two existing unbudgeted positions that are crucial to ongoing agency operation and duty fulfillment where permanent funding would ensure that required reporting obligations are met and exceptional customer service is provided in alignment with the Governor's expectations throughout and after this transition period.

Essential Package 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. Additionally, this package covers vacancy factor adjustments and non-ORPICS driven personal services costs for the 2027-29 biennium. These adjustments ensure accurate projections for salaries, wages, and related costs.

How Achieved:

This package increases non-PICS generated accounts in the base budget using a 4.9% inflation factor and includes adjustments for the Public Employees Retirement System Pension Obligation Bond repayment per the 2027-29 budget instructions. A minimum 1.5% vacancy savings factor is applied to the agency based on the agency's 2027-29 biennium FTE.

- 0.00-30.00 FTE: 0%
- 30.01-50.00 FTE: 1.5%
- 50.01-70.00 FTE: 3%

Staffing Impact:

None.

Revenue Source:

Fund Type	AY29
General	$(100,437)
Lottery	$-
Other	$83
Federal	$(10,366)

Essential Package 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:

- Reversal of one-time reductions identified through 83rd Legislative Session HB 5204 (2026)
  - GF - $137,667
- Transfer of Measure 57 funds from the Oregon Department of Corrections as directed by HB 3069 (2025)
  - GF - $15,301,592
- OF limitation associated with intra-agency transfer of Measure 57 funds to the Public Safety Account
  - OF - $15,301,592
- Phase-in of FY27 & FY28 Federal SORNA Grant to be passed through to Oregon State Police
  - FF - $276,670

Staffing Impact:

None.

Revenue Source:

Fund Type	AY29
General	$15,439,259
Lottery	$-
Other	$15,301,592
Federal	$276,670

ESSENTIAL PACKAGE NARRATIVE

Essential Package 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:

- ORT one-time S&S funding from HB 5005 (2025)
  - GF - $28,617
- ORT one-time Special Payments funding from HB 5005 (2025)
  - GF - $4,715,308
  - OF - $5,000,000
- STOP grant one-time funding
  - OF - $727,836
- Phase-out of special payments for multiple federal grants
  - FF - $3,828,934
- One-time IMMEGP funding from HB 5005 (2025) & HB 5006 (2025)
  - GF - $5,000,000
  - OF - $5,750,000
- One time IMPACTS funding from HB 5005 (2025)
  - OF - $1,871,000
- One-time Innovative Grant funding from HB 5005 (2025)
  - OF - $500,000
- One-time Restorative Justice funding from HB 5006 (2025)
  - GF - $4,000,000
- One-time BHD funding from HB 5005 (2025)
  - GF - $40,000,000
  - OF - $40,149,806
- One-time JMOUD funding from HB 5005 (2025)
  - GF - $6,000,000
  - OF - $7,375,000
- One-time Legal Services Pilot Project funding from HB 5006 (2025)
  - GF - $1,200,000

Staffing Impact:

None.

Revenue Source:

Fund Type	AY29
General	$(60,943,925)
Lottery	$-
Other	$(61,373,642)
Federal	$(3,828,934)

ESSENTIAL PACKAGE NARRATIVE

Essential Package 031 - Standard Inflation

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2027-29 is 4.9% 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:

Fund Type	AY29
General	$4,807,930
Lottery	$30,797
Other	$4,671,508
Federal	$529,572

ESSENTIAL PACKAGE NARRATIVE

Essential Package 033 - Exceptional Inflation

Purpose:

The purpose of this package is to fund expenditure increases when standard inflation factors are insufficient. The standard inflation rate applied to state grants cannot keep up with the inflationary pressures counties experience paying for community corrections personnel. Since 2021, the Oregon Department of Corrections (DOC) has applied an inflation exception to the portion of Grant in Aid funds administered for these specialized positions. Comparatively, the application of the standard rate to the CJC's Justice Reinvestment Program (JRP) grant funds results in a depreciation of the benefit and capability for counties to leverage JRP grants for similar positions. To establish parity with DOC Grant in Aid, the CJC is requesting an equivalent calculation be approved and applied toward the portion of JRP funds that support community corrections personnel.

JRP grants are issued to counties to provide a continuum of community-based sanctions, services, and programs designed to reduce recidivism and state prison usage. In the 2025-2027 biennium, approximately 44.9% of grant funds are being used for personnel-related costs for community corrections professionals. Personnel funded by JRP is separate from community corrections personnel funded by DOC Grant in Aid. JRP-funded personnel are employed to enhance counties' capacity to supervise individuals diverted from prison through local initiatives, and/or to enhance the application of evidence-based supervision practices that reduce individuals' risk of being reincarcerated.

How Achieved:

Using the equivalent calculation used by DOC to apply an inflation exception of 6.9% to Grant in Aid funds for community corrections personnel, the CJC will apply the same rate to the approximate 44.9% of JRP grant funds being used by counties for personnel-related costs for community corrections professionals in the 2027-29 biennium.

Staffing Impact:

None.

Revenue Source:

Fund Type	AY29
General	$492,655
Lottery	$-
Other	$492,655
Federal	$-

Essential Package 060 - Technical Adjustments

Purpose:

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

How Achieved:

This package represents a budget limitation shift from DCR 001-12 Professional Services (4300) and DCR 001-08 IT Professional Services (4315) to Attorney General Legal Fees (4325) in General Fund to clear the projected negative balance in DCR 001-01.

Staffing Impact:

None.

Revenue Source:

Fund Type	AY29
General	$-
Lottery	$-
Other	$-
Federal	$-

POLICY PACKAGE NARRATIVE

POP 100 - Maintaining Grant Program Staff

Purpose

The CJC is continuing efforts to stabilize grant program staffing by requesting permanent funding for two unbudgeted and limited duration positions working on long-term, multi-biennia projects and initiatives: (i) Operations & Policy Analyst 2 position was funded as limited duration in 2022 to support expansion of the Illegal Marijuana Market Enforcement Grant Program, but funding ended for this position in 2023 and has continued as unbudgeted. Efforts were made through POP 101, during the 2025-2027 biennium, to make this position permanent. (ii) Program Analyst 3 position was created as a limited duration position through SB 900 (2023), establishing the Organized Retail Theft Grant Program at the agency. In the 2025-2027 biennium, the agency sought permanent funding through POP 100. However, the position has continued as unbudgeted.

House Bill (HB) 3069 (2025) consolidated multiple individuals grant programs at the CJC into either the Oregon Public Safety Coordination Grant Program or the Oregon Law Enforcement Grant Program. As a result, the positions in this package are no longer strictly associated with individual grant programs. The CJC has relied on all existing grant administration staff, including these two unbudgeted positions, to develop and implement changes set forth in HB 3069 and will continue to require these positions to support grant administration workloads in future biennia. Given current staffing levels at the CJC and expectations of the Governor to maintain outstanding customer service and transparency, if these positions are not continued the CJC will need to institute significant delays in processing grant applications, disbursing funds, monitoring recipient progress and compliance. The efficiency and responsiveness of the CJC grant programs to local public safety coordinating councils and law enforcement hinges on continued funding for staff who provide full-cycle programmatic support.

How Achieved

- $663,690 from General Fund to establish Personal Services and Services & Supplies associated with these positions:
    - Operations and Policy Analyst 2 position (1.00 FTE)
    - Program Analyst 3 position (1.00 FTE)

By making these positions permanent, it provides stability to the CJC staff in this current economic landscape by maintaining current grant programmatic and administrative duties without increasing staff’s workloads or impede the agency’s statutory requirements associated with grant programs.

Staffing Impact

- Establish permanent Operations and Policy Analyst 2 position (1.00 FTE)
- Establish permanent Program Analyst 3 position (1.00 FTE)

Quantifying Results

The Program Analyst 3 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
- Evaluating the efficacy of programs and services funded by the grant

Revenue Source

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$663,690	$-	$-	$-	$663,690

2027-29 Fiscal Impact

This package will become part of the 2027-29 base budget and be subject to the inflation factors determined by DAS in developing the 2029-31 budget.

POLICY PACKAGE REIS

Program Overview

1. Please describe the POP being proposed.

   POP 100 - Maintaining Grant Program Staff: This POP requests permanent funding for two unbudgeted and limited duration positions working on long-term, multi-biennium projects and initiatives.

2. Why is the POP being proposed?

   The positions in this package are relied on to support grant administration workload within the agency. Given current staffing levels, if these positions are not funded, the CJC will need to institute significant delays in processing grant applications, disbursing funds, and monitoring recipient progress and compliance.

Consultation

3. Who is completing this REIS?

   Ryan Keck, Interim Executive Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

   The agency's Executive Team reviews the DEI Dashboard in Workday on an annual basis.

5. Does your agency have a DEIB practitioner (Yes or no)?
   a. *If yes, describe how you collaborated with them on this REIS.*
   b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

      No, the CJC is a small agency that does not currently have the fiscal capacity for a DEIB-specific position. Instead, the agency holds public comment opportunities in all public meetings and conducts regular site

visits, focus groups, and one-on-one outreach to seek feedback that provides the CJC with new perspectives and partnership opportunities to center equity within its work.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
   a. *If yes, describe how you collaborated with them on this REIS.*
   b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

      Not applicable.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
   a. *How did you identify these impacted groups?*
   b. *What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.*
   c. *If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.*
   d. *How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.*

      The agency strives to maintain a diverse and talented workforce to meet its obligations to Oregonians and the state's criminal and juvenile justice systems. The CJC contracts with DAS Client Services for Human Resources and works with assigned HR partners to ensure compliance with HR policies and procedures, maximize outreach on job recruitments, and identify training and education opportunities for staff.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
    a. *Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.*
    b. *If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).*

    When hiring new positions, the CJC utilizes a diverse panel of staff and/or community partners at evaluation stages to inform selection processes.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
    a. *Which racial or ethnic communities would be most impacted.*
    b. *How disparities would likely persist or worsen.*

    Without funding, the number of job opportunities available within CJC, and the state enterprise, would decrease.

10. Who will be monitoring racial equity outcomes over time for this POP?
    a. *How will progress be reported?*
    b. *How will leadership be informed of equity impacts?*
    c. *How will the community be involved in monitoring outcomes?*

    Please see response to #4.

POLICY PACKAGE NARRATIVE

POP 101 - Strengthening Customer Service & Data Sharing

Purpose

As Oregon's criminal justice system continues to evolve, the CJC plays a key role in evaluating and advising on the societal and fiscal impacts of criminal justice policy, identifying and promoting evidence-informed practices to reduce individuals' initial or continued involvement in the system, and inclusive practices are in place that align with the Governor's expectation of maintaining excellent customer service and transparency. To meet these objectives, the CJC has identified three new positions: (i) Technical Assistance Coordinator to develop and standardize technical assistance to grant recipients across all program areas; (ii) Fiscal Operations Analyst to help maintain a high standard of fiscal accountability as the agency's budget grows in complexity; and (iii) Data Accessibility Specialist to improve accessibility to data/research efforts informing the public and decision makers on criminal justice trends.

These positions will support the CJC in keeping pace and adjusting to the shifts of the criminal justice system while delivering on the agency's goals that focus efforts on the continuity of data analysis, fiscal accountability, and technical assistance provided by the agency to support criminal justice policy development and implementation.

How Achieved

Oregon remains in an unstable budget environment going into the 2027-29 biennium. The CJC will repurpose portions of the agency's General Funded Services & Supplies, without affecting operational integrity, in efforts to fund these new permanent positions as revenue neutral in 2027-2029. As additional cost saving actions, these positions will be phased in at .75 FTE in the 2027-29 cycle and at 1.00 FTE for the 2029-31 cycle. These positions will be crucial in maintaining Governor's expectations and completing the objectives mentioned in the previous section.

Staffing Impact

2027-2029 Staffing Impact:

- Establish permanent Operations and Policy Analyst 3 position (.75 FTE)
- Establish permanent Fiscal Analyst 2 position (.75 FTE)
- Establish permanent Research Analyst 4 (.75 FTE)

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$769,603	$-	$-	$-	$769,603

2029-2031 Staffing Impact:

- Permanent Operations and Policy Analyst 3 position (1.00 FTE)
- Permanent Fiscal Analyst 2 position (1.00 FTE)
- Permanent Research Analyst 4 (1.00 FTE)

Estimated

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$1,095,532	$-	$-	$-	$1,095,532

Quantifying Results

The Technical Assistance Coordinator will assist in:

- Standardizing and coordinating technical assistance to local public safety coordinating councils related to criminal justice policy, best practices, and grant requirements.
- Evaluating statewide grant program outcomes to identify effective justice system interventions or practices.
- Collaborating with other state agencies, academic institutions, and national networks to develop and implement evidence-informed practices.

The Fiscal Operations Analyst will assist in:

- Developing budget tools to assist management in making budgetary decisions.
- Auditing grant recipient financial records to ensure appropriate use of state resources.
- Supporting efforts to standardize grant/procurement procedures across the CJC divisions.

The Data Accessibility Specialist will assist in:

- Developing and standardizing the CJC's data dashboards and visualizations to display analyses from multiple research or grant program areas.
- Increasing accessibility and understanding of complex criminal justice information to better inform the public and policy makers using this information for decision making.
- Analyzing trends in criminal offending, incarceration, and disparities among individuals in the criminal justice system.

POLICY PACKAGE NARRATIVE

Revenue Source

This package was developed to be revenue neutral.

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$-	$-	$-	$-	$-

2027-29 Fiscal Impact

This package will become part of the 2027-29 base budget and be subject to the inflation factors determined by DAS in developing the 2029-31 budget.

POLICY PACKAGE REIS

Program Overview

1. Please describe the POP being proposed.

   POP 101 - Strengthening Customer Service & Data Sharing: This POP requests permanent funding for three new positions at the CJC to enhance efforts related to data analysis, fiscal accountability, and the provision of technical assistance to local communities to support criminal justice policy development and implementation.

2. Why is the POP being proposed?

   The positions in this package are needed to keep pace with changes to criminal justice policy and information by standardizing assistance to grant recipients and improving accessibility to data for the public and decision makers, while also ensuring alignment with the Governor's expectations for excellent customer service and transparency.

Consultation

3. Who is completing this REIS?

   Ryan Keck, Interim Executive Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

   The agency's Executive Team reviews the DEI Dashboard in Workday on an annual basis.

5. Does your agency have a DEIB practitioner (Yes or no)?
   a. *If yes, describe how you collaborated with them on this REIS.*
   b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

No, the CJC is a small agency that does not currently have the fiscal capacity for a DEIB-specific position. Instead, the agency holds public comment opportunities in all public meetings and conducts regular site visits, focus groups, and one-on-one outreach to seek feedback that provides CJC with new perspectives and partnership opportunities to center equity within its work.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
   a. *If yes, describe how you collaborated with them on this REIS.*
   b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

      Yes, please see response to #5.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
   a. *How did you identify these impacted groups?*
   b. *What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.*
   c. *If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.*
   d. *How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.*

      The agency strives to maintain a diverse and talented workforce to meet its obligations to Oregonians and the state's criminal and juvenile justice systems. CJC contracts with DAS Client Services for Human Resources and works with assigned HR partners to ensure compliance with HR policies and procedures, maximize outreach on job recruitments, and identify training and education opportunities for staff.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
    a. *Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.*
    b. *If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).*

    When hiring new positions, CJC utilizes a diverse panel of staff and/or community partners at evaluation stages to inform selection processes.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
    a. *Which racial or ethnic communities would be most impacted.*
    b. *How disparities would likely persist or worsen.*

    Without funding, the number of job opportunities available within CJC, and the state enterprise, would not increase.

10. Who will be monitoring racial equity outcomes over time for this POP?
    a. *How will progress be reported?*
    b. *How will leadership be informed of equity impacts?*
    c. *How will the community be involved in monitoring outcomes?*

    Please see response to #4.

POLICY PACKAGE NARRATIVE

POP 102 - Continued BHD Investment

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.

Oregon has invested $60,708,200 into the program as one-time funding between 2023-25 and 2025-27 biennium, $20,708,200 and $40,000,000 respectively. The BHD program currently supports 26 counties and plans to award funding to eight federally recognized tribal governments in Oregon this biennium. Recipients use funds to provide early intervention and treatment (when necessary) for individuals at risk of entering the criminal justice system due to a potential or actual charge for possession of user amounts of controlled substances.

Current grant funding only supports county and tribal deflection programs through August 2027. Like other CJC grant programs, recipients continue to express concern about the stability and sustainability of operations into the 2027-2029 biennium and beyond as they too face an unstable budget environment. Without continued support and investment from the state deflection programs face the possibility of being discontinued statewide, thereby eliminating an innovative approach to providing services to Oregonians with behavioral health needs who may otherwise be charged with a crime and/or incarcerated.

Through this Policy Option Package, the CJC is seeking continued support and permanent funding for the BHD program in order to advance the investments Oregon has made into deflection programs. This program was made part of the Oregon Public Safety Coordination Grant under House Bill 3069 (2025). Additional funding on a continuous basis will allow the CJC to create a stable, efficient, and predictable grantmaking process and agency workflow where the agency strategic objectives can be reached, and local and tribal community needs can be supported.

How Achieved

The CJC estimates that $45 million would be required to sustain BHD programs statewide in 2027-29. BHD 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).

Staffing Impact

None.

Quantifying Results

A data system to track outcomes is currently being utilized by the Commission to track, analyze, and report on deflection data on an annual basis as required by HB 4002. On a quarterly basis, grant recipients are 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.

A preliminary analysis of collected data, in conjunction with literature review, subject matter expert consultation, and BHD grant recipient interviews, was used in 2025 to identify emerging best practices for deflection model elements.[1] Further analysis is currently underway to develop best practice standards for deflection programs in Oregon by February 2027. As of June 2026, 2,639 individuals were eligible for and entered into a deflection program, and 776 individuals completed program requirements.

Revenue Source

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$45,000,000	$-	$45,000,000	$-	$90,000,000

2027-29 Fiscal Impact

This package will become part of the 2027-29 base budget and be subject to the inflation factors determined by DAS in developing the 2029-31 budget.

[1] 2025 BHD Best Practices Report | CJC

POLICY PACKAGE REIS

Program Overview

1. Please describe the POP being proposed.

   POP 102 - Continued BHD Investment: This POP requests additional funding on a continuous basis to sustain deflection programming statewide through grants under the Oregon Behavioral Health Deflection (BHD) Program. Currently, 26 counties and six tribal governments in Oregon rely on BHD grants to provide early intervention and treatment (when necessary) for individuals at risk of entering the criminal justice system due to a potential or actual charge for possession of user amounts of controlled substances.

2. Why is the POP being proposed?

   Current grant funding only supports county and tribal deflection programs through August 2027. Without continued support and investment from the state, deflection programs face the possibility of being discontinued statewide, thereby eliminating an innovative approach to providing services to Oregonians with behavioral health needs who may otherwise be charged with a crime and/or incarcerated.

Consultation

3. Who is completing this REIS?

   Ryan Keck, Interim Executive Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

   The CJC's Research Division is responsible for examining arrests and deflections for criminal possession of controlled substances (PCS) with a focus on race and ethnicity. Staff analyze administrative data using proportion and progression comparisons and publish an annual interactive web report: Examining Equity in the Recriminalization of Drug Possession in Oregon.

5. Does your agency have a DEIB practitioner (Yes or no)?
    a. *If yes, describe how you collaborated with them on this REIS.*
    b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

        No, the CJC is a small agency that does not currently have the fiscal capacity for a DEIB-specific position. Instead, the agency holds public comment opportunities in all public meetings and conducts regular site visits, focus groups, and one-on-one outreach to seek feedback that provides CJC with new perspectives and partnership opportunities to center equity within its work.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
    a. *If yes, describe how you collaborated with them on this REIS.*
    b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

        Yes, please see responses to #4 and #5.

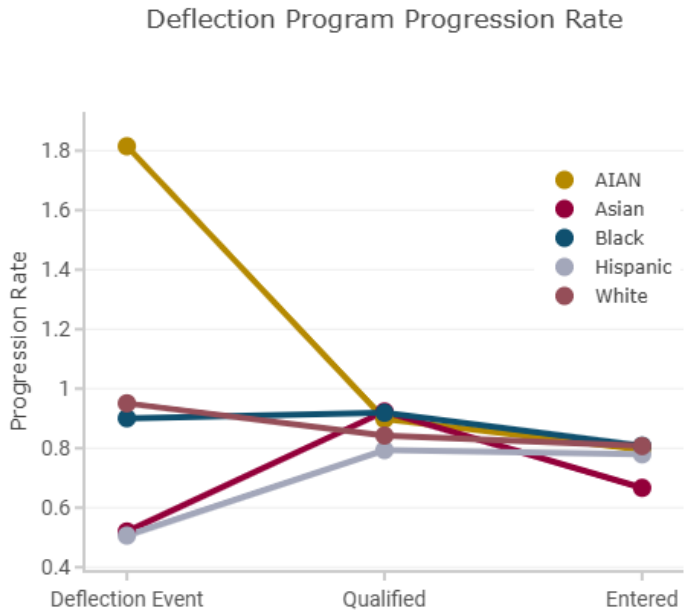
Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
    a. *How did you identify these impacted groups?*
    b. *What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.*
    c. *If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.*
    d. *How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.*

Administrative data sources used by CJC include five racial and ethnic groups: American Indian and Alaska Native (AIAN), Asian, Black, Hispanic or Latino, and White.

The following chart shows the rate at which each racial and ethnic group reaches a given step compared to the number from the previous step. 'Deflection Event' is the number of people who were referred to deflection compared to the number of people arrested for a PCS-only charge; 'Qualified' is the number of people who qualified compared to the number with a deflection event, and 'Entered' is the number who chose to enter the program compared to the number who qualified.

This analysis was conducted in February 2026.



American Indian and Alaska Natives (AIAN) have the highest rate of deflection referral compared to arrest. It is important to note that the numbers among this group are low, so this difference may lessen in the future when sample sizes increase. White and Black individuals are referred to deflection at about the same rate as

being arrested. Among Hispanic or Latino and Asian individuals, there are about half as many deflection events as arrests.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
   a. *Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.*
   b. *If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).*

   As mentioned in #5, the agency regularly conducts outreach in multiple formats with government and community partners in its development of analytical tools and grant processes, and continued feedback provides the CJC with critical perspective from throughout the state. For example, in January 2026, the CJC co-organized a summit for tribal government officials to meet and discuss tribal-based practices for deflection as well as future needs, barriers, and opportunities for Oregon's nine federally recognized Tribes to implement deflection programming.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
   a. *Which racial or ethnic communities would be most impacted.*
   b. *How disparities would likely persist or worsen.*

   For PCS-only arrests that occurred between September 2024 and May 2025, Hispanic or Latino individuals made up nearly 12 percent of arrests, Black individuals accounted for five percent of arrests, and AIAN and Asian individuals constituted nearly two and just under one percent of arrests, respectively. Without funding, deflection programs statewide may be discontinued, potentially leading to additional PCS arrests across all racial and ethnic groups.

10. Who will be monitoring racial equity outcomes over time for this POP?
    a. *How will progress be reported?*
    b. *How will leadership be informed of equity impacts?*
    c. *How will the community be involved in monitoring outcomes?*

As mentioned in #4, the agency annually examines racial equity outcomes related to this program. Per statute, the results of the analysis are shared with the public in an interactive web report, and reviewed by executive leadership, program staff, and legislators.

POLICY PACKAGE NARRATIVE

POP 103 - Continued JMOUD Investment

Purpose

Created via House Bill 4002 (2024), the Jail-Based Medications for Opioid Use Disorder (JMOUD) was established to provide opioid use disorder (OUD) treatment and transition planning services to persons in custody in local correctional facilities and tribal correctional facilities.

Oregon has invested $16,000,000 into to the program as one-time funding between 2023-25 and 2025-27 biennium, $10,000,000 and $6,000,000 respectively. The JMOUD program currently funds 23 grant recipients operating JMOUD programs across the state to administer OUD/acute opioid withdrawal screenings, provide OUD medication and/or treatment to persons in custody, facilitate transition planning services, and undertake related work in support of JMOUD program operation.

Current grant funding supports local and tribal correctional facilities through August 2027. Like other CJC grant programs, recipients continue to express concern about the stability and sustainability of operations into the 2027-2029 biennium and beyond as they too face an unstable budget environment. Without continued support and investment from the state recipient treatment programs face the possibility of being reduced or discontinued statewide, thereby reducing access to OUD treatment programs for persons in custody across the state.

Through this Policy Option Package, the CJC is seeking continued support and permanent funding for the JMOUD program in order to advance the investments Oregon has made into JMOUD programs. The provision of OUD medication and/or treatment for persons in custody is not currently covered by Medicaid and recent federal changes have derailed efforts in Oregon to seek such coverage. This program was made part of the Oregon Law Enforcement Grant under House Bill 3069 (2025). Additional funding on a continuous basis will allow the CJC to create a stable, efficient, and predictable grantmaking process and agency workflow where the agency strategic objectives can be reached, and local and tribal community needs can be supported.

How Achieved

The CJC estimates that $8 million would be required to sustain JMOUD programs statewide in 2027-29. JMOUD programs currently receiving grant funds utilize financial support to implement and maintain the provision of OUD treatment and transitional planning services for persons in custody.

Staffing Impact

None.

Quantifying Results

On a quarterly basis, grant recipients are required to report to the Commission data related to client screenings and participation, including participant counts and 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. As of March 2026, the JMOUD program has helped initiate medication-assisted OUD treatment for 5,252 individuals throughout the state.

Revenue Source

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$8,000,000	$-	$8,000,000	$-	$16,000,000

2027-29 Fiscal Impact

This package will become part of the 2027-29 base budget and be subject to the inflation factors determined by DAS in developing the 2029-31 budget.

POLICY PACKAGE REIS

Program Overview

1. Please describe the POP being proposed.

   POP 103 - Continued JMOUD Investment: This POP requests additional funding on a continuous basis to sustain and expand opioid use disorder treatment and transition planning services for persons in custody in local correctional facilities and tribal correctional facilities in Oregon, through grants under the Oregon Jail-Based Medications for Opioid Use Disorder (JMOUD) Grant Program. Currently, 23 local correctional facilities rely on JMOUD grants to administer screenings, medication, and/or treatment to individuals with opioid use disorder (OUD).

2. Why is the POP being proposed?

   Current grant funding only supports county and tribal JMOUD programs through August 2027. Without continued support and investment from the state JMOUD programs face the possibility of being discontinued statewide, thereby eliminating critical care for incarcerated Oregonians with OUD.

Consultation

3. Who is completing this REIS?

   Ryan Keck, Interim Executive Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

   Equity outcomes are not currently tracked for the JMOUD program; however, the CJC's Research Division is responsible for examining arrests and deflections for criminal possession of controlled substances (PCS) with a focus on race and ethnicity. Staff analyze administrative data using proportion and progression comparisons and publish an annual interactive web report: Examining Equity in the Recriminalization of Drug Possession in Oregon.

5. Does your agency have a DEIB practitioner (Yes or no)?
   a. *If yes, describe how you collaborated with them on this REIS.*

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

No, CJC is a small agency that does not currently have the fiscal capacity for a DEIB-specific position. Instead, the agency holds public comment opportunities in all public meetings and conducts regular site visits, focus groups, and one-on-one outreach to seek feedback that provides CJC with new perspectives and partnership opportunities to center equity within its work.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
   a. If yes, describe how you collaborated with them on this REIS.
   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Yes, please see responses to #4 and #5.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
   a. How did you identify these impacted groups?
   b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
   c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
   d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Administrative data sources used by CJC include five racial and ethnic groups: American Indian and Alaska Native (AIAN), Asian, Black, Hispanic or Latino, and White.

The following table shows a percent comparison across race/ethnicity populations for the Oregon residential census population and the population of individuals on community supervision, often sanctioned to jail for substance use. American Indian Alaska Native (AIAN), Black, and Hispanic or Latino Oregonians show an over-representation compared to the census population.

Oregon Supervision Population by Race/Ethnicity			
Race/ Ethnicity	2024 Census Population	January 1, 2026 Supervision Population	
		#	%
AIAN	2.3%	524	2.7%
Asian	7.8%	369	1.9%
Black	3.1%	1,494	7.7%
Hispanic	15.4%	3,474	17.9%
White	71.4%	13,545	69.8%
Total	100.0%	19,406	100.0%

Historically, Oregonians who identify as AIAN or Black were more likely than their White counterparts to be arrested for drug-related offenses. Additionally, research regarding OUD and drug overdoses demonstrates that these two groups are also at higher risk compared to their share of the general population.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
   a. *Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.*
   b. *If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).*

As mentioned in #5, the agency regularly conducts outreach in multiple formats with government and community partners in its development of analytical tools and grant processes, and continued feedback provides CJC with critical perspective from throughout the state. In particular, CJC participates in a monthly collaborative with the Oregon Health Authority, including behavioral health equity professionals, to discuss best practices and address needs, barriers, and opportunities related to individuals with OUD in carceral settings.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
   a. *Which racial or ethnic communities would be most impacted.*
   b. *How disparities would likely persist or worsen.*

For arrests with a charge of PCS and other criminal charges that occurred between September 2024 and May 2025, Hispanic or Latino individuals made up 16 percent of arrests, Black individuals accounted for six percent of arrests, and AIAN and Asian individuals each constituted two percent of arrests. Such incidents could result in admission to jail for individuals with OUD. Without funding, JMOUD programs statewide may be discontinued, reducing access to OUD treatment in local carceral settings with a potential disproportionate effect to the racial or ethnic groups mentioned above.

10. Who will be monitoring racial equity outcomes over time for this POP?
   a. *How will progress be reported?*
   b. *How will leadership be informed of equity impacts?*
   c. *How will the community be involved in monitoring outcomes?*

As mentioned in #4, the agency annually examines racial equity outcomes related to PCS offenses. Per statute, the results of the analysis are shared with the public in an interactive web report, and reviewed by executive leadership, program staff, and legislators.

POLICY PACKAGE NARRATIVE

POP 104 - Continued JREP Investment

Purpose

Created via Senate Bill 1510 (2022), the Justice Reinvestment Equity Program (JREP) provides subgrants and technical assistance to culturally specific organizations and culturally responsive service providers as part of the state's broader Justice Reinvestment Initiative. Subgrant recipients receive targeted support to strengthen organizational capacity and infrastructure, and utilize funding to deliver credible, community-based services for individuals most impacted by disparities in the criminal justice system. The program operates as a pass-through grant from the CJC to a culturally responsive intermediary provider, and recent modifications to the program made via Senate Bill 1516 (2026) are intended to reduce administrative burden for the CJC while retaining appropriate oversight of public funds.

Oregon has invested $10,000,000 into the program as one-time funding in the 2021-23 biennium. Funding was used to administer subgrants to 18 community-based organizations serving 24 counties in Oregon to promote racial equity, reduce racial disparities, reduce recidivism, and decrease the utilization of prison. Since October 2023, JREP-funded organizations have served approximately 22,000 people including survivors of violence, justice-impacted individuals, and Oregonians at risk of entry into the criminal justice system.

Current JREP grant funding will be fully expended by August 2026 and supported programming focused on reentry and diversion support, services for victims/survivors, and violence reduction has been significantly reduced or discontinued. Like other CJC grant programs, recipients express concern about the stability and sustainability of operations into the 2027-2029 biennium and beyond as they too face an unstable budget environment. Without additional support, access to community-led, culturally responsive services to reduce involvement in the criminal justice system will likely decline statewide.

Through this Policy Option Package, the CJC is seeking renewed support and permanent funding for the JREP program in order to advance the investments Oregon has established through the JREP program. Additional funding on a continuous basis will allow the CJC to create a stable, efficient, and predictable grantmaking process and agency workflow where the agency strategic objectives can be reached, and local and tribal community needs can be supported.

How Achieved

The CJC estimates that $7.5 million would be required to support JREP programs statewide in 2027-29. Funding would be utilized for subgrants to community-based organizations to provide direct services, and technical assistance and learning engagements to support subgrant recipients in building organizational capacity and infrastructure to achieve long-term outcomes.

POLICY PACKAGE NARRATIVE

Staffing Impact

None.

Quantifying Results

The Justice Reinvestment Equity Program supports a wide variety of culturally responsive services including reentry programs and supportive housing, pretrial release support, violence reduction programs, and victim/survivor support. Improvements to data collection would be implemented in accordance with SB 1516 (2026) to include de-identified participant data and measures for success such as:

- Increases in quality of life
- Reductions in exposure to violence
- Increases in pro-social behavior
- Reductions in recidivism

Revenue Source

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$7,500,000	$-	$-	$-	$7,500,000

2027-29 Fiscal Impact

This package will become part of the 2027-29 base budget and be subject to the inflation factors determined by DAS in developing the 2029-31 budget.

POLICY PACKAGE REIS

Program Overview

1. Please describe the POP being proposed.

   POP 104 - Continued JREP Investment: This POP requests additional funding on a continuous basis to sustain the Justice Reinvestment Equity Program (JREP), which provides subgrants and technical assistance to culturally specific organizations and culturally responsive service providers. Subgrant recipients deliver community-based services for individuals most impacted by disparities in the criminal justice system, with the goal of reducing recidivism and utilization of prison.

2. Why is the POP being proposed?

   Current grant funding will be fully expended by August 2026 and supported programming focused on reentry and diversion support, services for victims/survivors, and violence reduction will be reduced or discontinued. Without additional investment from the state, access to community-led services to reduce involvement in the criminal justice system will likely decline statewide.

Consultation

3. Who is completing this REIS?

   Ryan Keck, Interim Executive Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

   The CJC's Research Division maintains the Justice Reinvestment Probation Racial Disparity Tool to examine race and gender in sentencing and revocations of people convicted of non-violent crimes. Staff analyze administrative data using a raw differential representation to compare rates of probation use and publish findings on a publicly accessible data dashboard.

5. Does your agency have a DEIB practitioner (Yes or no)?
    a. *If yes, describe how you collaborated with them on this REIS.*
    b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

        No, the CJC is a small agency that does not currently have the fiscal capacity for a DEIB-specific position. Instead, the agency holds public comment opportunities in all public meetings and conducts regular site visits, focus groups, and one-on-one outreach to seek feedback that provides CJC with new perspectives and partnership opportunities to center equity within its work.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
    a. *If yes, describe how you collaborated with them on this REIS.*
    b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

        Yes, please see responses to #4 and #5.

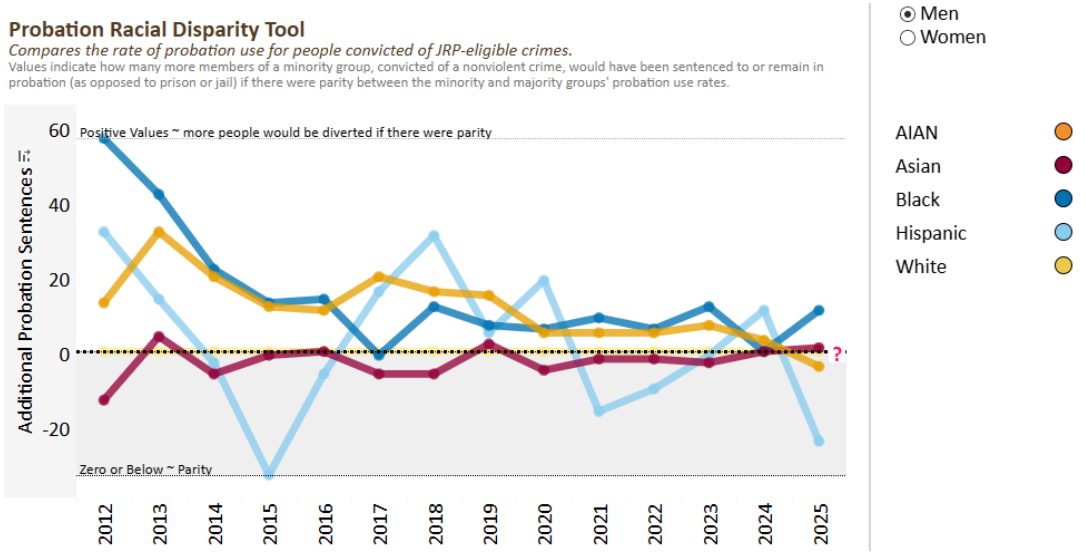
Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
    a. *How did you identify these impacted groups?*
    b. *What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.*
    c. *If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.*
    d. *How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.*

Administrative data sources used by CJC include five racial and ethnic groups: American Indian and Alaska Native (AIAN), Asian, Black, Hispanic or Latino, and White.

The following chart depicts values that indicate how many more men of a racial or ethnic group, convicted of a non-violent crime, would be sentenced to probation (as opposed to prison or jail) if there were parity with the majority group (White).

This chart displays data from 2012 through 2025.



Historically, disparities in probation use are most persistent for AIAN and Black Oregonians.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
    a. *Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.*

b. *If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).*

As mentioned in #5, the agency regularly conducts outreach in multiple formats with government and community partners in its development of analytical tools and grant processes, and continued feedback provides CJC with critical perspective from throughout the state. In particular, JREP is facilitated by a culturally responsive intermediary provider focused on relationship-building with community-based organizations and regularly communicates with, and convenes, diverse communities to assess program operations and progress.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
   a. *Which racial or ethnic communities would be most impacted.*
   b. *How disparities would likely persist or worsen.*

Since October 2023, JREP-funded organizations have served approximately 22,000 people including survivors of violence, justice-involved individuals, and Oregonians at risk of entry into the criminal justice system. Thirty percent of individuals served identify as Black, 20% as Hispanic or Latino, and nearly 14% as AIAN. Without funding, culturally responsive services for these racial or ethnic groups will remain reduced or unavailable.

10. Who will be monitoring racial equity outcomes over time for this POP?
    a. *How will progress be reported?*
    b. *How will leadership be informed of equity impacts?*
    c. *How will the community be involved in monitoring outcomes?*

As mentioned in #4, the agency examines related racial equity outcomes on an ongoing basis. Results are shared with the public via data dashboards and/or publications accessible on the agency website, and reviewed by executive leadership, program staff, and legislators. If funded, improvements to JREP data collection would be implemented to include participant-level data and community health and public safety metrics, and communication and engagement procedures would be developed accordingly.

POLICY PACKAGE NARRATIVE

POP 105 - Continued Restorative Justice Investment

Purpose

Created via House Bill 2204 (2021), the Restorative Justice (RJ) program funds support the implementation and expansion of restorative justice programs that serve individuals engaged in pre-conviction/pre-adjudication stages of criminal and/or juvenile legal systems by offering community-based alternatives without resorting to incarceration or conviction. 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.

Oregon has invested $16,000,000 into the program as one-time funding in the 2021-23, 2023-25, and 2025-27 biennium, appropriating $4,000,000 each time. The RJ program currently supports 11 non-profits, community-based organizations, and government entities to operate programs that provide these restorative justice services across Oregon.

Current grant funding only funds recipients through August 2027. Like other CJC grant programs, recipients continue to express concern about the stability and sustainability of operations into the 2027-2029 biennium and beyond as they too face an unstable budget environment. Without continued support and investment from the state restorative justice programs face the possibility of being discontinued statewide, thereby eliminating an innovative approach to providing Oregonians with 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.

Through this Policy Option Package, the CJC is seeking continued support and permanent funding for the RJ program in order to advance the investments Oregon has made into restorative justice programs. Additional funding on a continuous basis will allow the CJC to create a stable, efficient, and predictable grantmaking process and agency workflow where the agency strategic objectives can be reached, and local and tribal community needs can be supported.

How Achieved

The CJC estimates that $9 million would be required to sustain and expand RJ programs statewide in 2027-29. RJ programs currently receiving grant funds are implementing community-based alternatives 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.

Staffing Impact

None.

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. Since July 2023, over 500 cases have been referred to grant-funded restorative justice programs in 22 jurisdictions. Actual referral counts may be higher, and improvements to data collection are underway. Future evaluations are intended to assess outcomes related to public safety, participant satisfaction, and harm resolution by tracking metrics such as:

- Number of referrals, enrollments, and unique participants served through CJC-funded restorative justice programs.
- Participant engagement throughout the restorative justice process, including harmed party participation, restorative sessions conducted, and repair agreements reached and completed.
- Number of cases diverted from the criminal legal system, including the point within the criminal legal process at which restorative justice intervention occurred, and the most serious harm associated with diverted cases.
- Participant outcomes, including improvements in housing, employment, education, behavioral health, and other quality-of-life indicators.
- Case outcomes, including successful completion of the restorative justice process, cases returned to the criminal legal system, and other reasons for case closure.

Revenue Source

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$9,000,000	$-	$-	$-	$9,000,000

2027-29 Fiscal Impact

This package will become part of the 2027-29 base budget and be subject to the inflation factors determined by DAS in developing the 2029-31 budget.

POLICY PACKAGE REIS

Program Overview

1. Please describe the POP being proposed.

   POP 105 - Continued Restorative Justice Investment: This POP requests additional funding on a continuous basis to sustain and expand restorative justice programs statewide through grants under the Restorative Justice (RJ) Grant Program. Currently, The RJ program supports 11 community-based or government entities that provide alternatives to the criminal and juvenile justice systems that center the needs of the harmed party and foster accountability within the responsible party without resorting to incarceration or criminal conviction.

2. Why is the POP being proposed?

   Current grant funding only supports local programming through August 2027. Without continued support and investment from the state restorative justice programs face the possibility of being discontinued statewide, thereby eliminating an innovative approach to providing Oregonians with pre-charge justice system diversion.

Consultation

3. Who is completing this REIS?

   Ryan Keck, Interim Executive Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

   Equity outcomes are not currently tracked for the RJ program; however, improvements to data collection and metric identification are underway to evaluate the efficacy and impacts of funded programming.

5. Does your agency have a DEIB practitioner (Yes or no)?
   a. *If yes, describe how you collaborated with them on this REIS.*

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

No, the CJC is a small agency that does not currently have the fiscal capacity for a DEIB-specific position. Instead, the agency holds public comment opportunities in all public meetings and conducts regular site visits, focus groups, and one-on-one outreach to seek feedback that provides the CJC with new perspectives and partnership opportunities to center equity within its work.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
   a. If yes, describe how you collaborated with them on this REIS.
   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

   Yes, please see responses to #4 and #5.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
   a. How did you identify these impacted groups?
   b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
   c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
   d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Administrative data sources used by CJC include five racial and ethnic groups: American Indian and Alaska Native (AIAN), Asian, Black, Hispanic or Latino, and White.

The following table shows a percent comparison across race/ethnicity populations for the Oregon residential census population and several criminal justice populations.

Oregon Criminal Justice Populations by Race/Ethnicity									
Race/ Ethnicity	2024 Census Population	2025 Prison Admissions		June 1, 2026 Prison Population		2025 Felony Convictions		January 1, 2026 Supervision Population	
		#	%	#	%	#	%	#	%
AIAN	2.3%	105	2.7%	332	3.0%	227	2.6%	524	2.7%
Asian	7.8%	70	1.8%	206	1.8%	188	2.1%	369	1.9%
Black	3.1%	399	10.3%	1,111	9.9%	734	8.3%	1,494	7.7%
Hispanic	15.4%	699	18.0%	2,225	19.8%	1,650	18.7%	3,474	17.9%
White	71.4%	2618	67.3%	7,346	65.5%	6,027	68.3%	13,545	69.8%
Total	100.0%	3891	100.0%	11,220	100.0%	8,826	100.0%	19,406	100.0%

American Indian Alaska Native (AIAN) Oregonians show an over-representation compared to the census population for felony convictions, prison admissions, and the overall prison population. Similar trends are shown for Black and Hispanic Oregonians, with the largest disparity seen in prison admissions for Black individuals. While Black Oregonians account for just over three percent of the total population, the data show Black Oregonians represent over 10 percent of prison admissions in 2025.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
   a. *Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.*
   b. *If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you*

mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

As mentioned in #5, the agency regularly conducts outreach in multiple formats with government and community partners in its development of analytical tools and grant processes, and continued feedback provides CJC with critical perspective from throughout the state. The close connection that local restorative justice programs have with the communities they serve helps strengthen the input the CJC receives regarding community impact, needs, and barriers.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
   a. *Which racial or ethnic communities would be most impacted.*
   b. *How disparities would likely persist or worsen.*

Since July 2023, over 500 cases have been referred to grant-funded restorative justice programs in 22 jurisdictions. Without funding, programming statewide may be discontinued, reducing any impact these programs may have on Oregon's long-standing racial disparities in several criminal justice measures including felony convictions and prison admissions.

10. Who will be monitoring racial equity outcomes over time for this POP?
   a. *How will progress be reported?*
   b. *How will leadership be informed of equity impacts?*
   c. *How will the community be involved in monitoring outcomes?*

As mentioned in #4, improvements to RJ data collection are underway and communication and engagement procedures will be developed accordingly.

POLICY PACKAGE NARRATIVE

POP 106 - Continued ORT Investment

Purpose

As established in SB 900 (2023) and later modified in HB 3069 (2025), the Oregon Retail Theft (ORT) program awards competitive grant funds to city and county local law enforcement agencies, and the Oregon Department of Justice (ODOJ), to address and prosecute organized retail theft.

Oregon has invested $10,166,863 into the program as one-time funding between 2023-25 and 2025-27 biennium, $5,166,863 and $5,000,000 respectively. The ORT program currently supports 8 law enforcement agencies across the state and the ODOJ this biennium. Grant recipients aim to uncover underlying causes of organized retail theft, identify perpetrators, and combat criminal networks in order to reduce organized retail theft impacting communities throughout Oregon.

Current grant funding only supports law enforcement agencies and the ODOJ through August 2027. Like other CJC grant programs, recipients continue to express concern about the stability and sustainability of operations into the 2027-2029 biennium and beyond as they too face an unstable budget environment. Without continued support and investment from the state dedicated law enforcement and prosecution activities focused on organized retail theft will likely decline.

Through this Policy Option Package, the CJC is seeking continued support and permanent funding for the ORT program in order to advance the investments Oregon has made. This program was made part of the Oregon Law Enforcement Grant under House Bill 3069 (2025). Additional funding on a continuous basis will allow the CJC to create a stable, efficient, and predictable grantmaking process and agency workflow where the agency strategic objectives can be reached, and local and tribal community needs can be supported.

How Achieved

The CJC estimates that $7.5 million would be required to sustain ORT programs statewide in 2027-29. Jurisdictions currently receiving grant funds utilize financial support for additional personnel and equipment needed to investigate and prosecute organized retail theft.

Staffing Impact

None.

Quantifying Results

The Organized Retail Theft Grant Program supports law enforcement and prosecution activities with the intent of reducing organized retail theft impacting communities throughout Oregon. Since 2024, grant-funded law enforcement agencies and task forces have reported 265 organized retail theft operations in ten counties. Grant-funded district attorney's offices have reported 202 cases across two counties. On a quarterly basis, grant recipients are required to report specific data to the CJC to help evaluate public safety outcomes, as well as program efficacy, such as:

- Number of incidents to which each agency responded.
- Incident information, including but not limited to the incident type, method of theft observed, indicators of organized retail theft and value of items recovered.
- Agency resource data, such as the number of staff deployed to each incident in comparison with the number of grant funded personnel assigned.
- The total number of individuals encountered during each incident, as well as the number of encounters that resulted in criminal charges being filed.
- Number of organized retail theft cases initiated each quarter, including those referred by law enforcement to district attorneys and those filed into the court system.

Revenue Source

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$7,500,000	$-	$7,500,000	$-	$15,000,000

2027-29 Fiscal Impact

This package will become part of the 2027-29 base budget and be subject to the inflation factors determined by DAS in developing the 2029-31 budget.

POLICY PACKAGE REIS

Program Overview

1. Please describe the POP being proposed.

   POP 106 - Continued ORT Investment: This POP requests additional funding on a continuous basis to support law enforcement efforts statewide that address organized retail theft through grants under the Organized Retail Theft (ORT) Grant Program. Currently, the ORT program currently supports the Oregon Department of Justice and eight law enforcement agencies or task forces to uncover the underlying causes of organized retail theft, identify perpetrators, and combat criminal networks.

2. Why is the POP being proposed?

   Current grant funding only supports local programming through August 2027. Without continued support and investment from the state, dedicated law enforcement and prosecution activities focused on organized retail theft will likely decline.

Consultation

3. Who is completing this REIS?

   Ryan Keck, Interim Executive Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

   Equity outcomes are not currently tracked for the ORT program. See #7 for a residential population comparison that CJC's Research Division conducted as a cursory examination of potential impacts on racial and ethnic groups in communities with ORT-funded operations.

5. Does your agency have a DEIB practitioner (Yes or no)?
   a. *If yes, describe how you collaborated with them on this REIS.*

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

No, the CJC is a small agency that does not currently have the fiscal capacity for a DEIB-specific position. Instead, the agency holds public comment opportunities in all public meetings and conducts regular site visits, focus groups, and one-on-one outreach to seek feedback that provides CJC with new perspectives and partnership opportunities to center equity within its work.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
   a. If yes, describe how you collaborated with them on this REIS.
   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

   Yes, please see responses to #4 and #5.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
   a. How did you identify these impacted groups?
   b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
   c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
   d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

   Administrative data sources used by CJC include five racial and ethnic groups: American Indian and Alaska Native (AIAN), Asian, Black, Hispanic or Latino, and White.

The following table shows a percent comparison across race/ethnicity populations for the Oregon residential census population in communities with and without ORT-funded law enforcement operations.

2024 Census Residential Populations		
Race/Ethnicity	With ORT Grant*	No ORT Grant
AIAN	1.9%	3.0%
Asian	10.2%	3.8%
Black	4.1%	1.7%
Hispanic	14.1%	17.5%
White	69.7%	74.0%
Total	100.0%	100.0%

**excluding Oregon DOJ*

A higher percentage of Asian and Black Oregonians reside in communities with ORT-funded operations. Further examination is required to assess whether disparities exist in intended outcomes (e.g. reduced business product shortages, improved community livability) and/or criminal justice activities (e.g. arrests, convictions) for those groups compared to the majority group (White).

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
   a. *Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.*
   b. *If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).*

As mentioned in #5, the agency regularly conducts outreach in multiple formats with government and community partners in its development of analytical tools and grant processes, and continued feedback

provides the CJC with critical perspective from throughout the state. In particular, the CJC receives regular input from local retailer associations focused on addressing organized retail theft and product shortage.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
   a. *Which racial or ethnic communities would be most impacted.*
   b. *How disparities would likely persist or worsen.*

   Since 2024, grant-funded law enforcement agencies and task forces have reported 265 organized retail theft operations in ten counties. Without funding, dedicated operations may decline, potentially impacting community livability in communities where a higher percentage of the population identify as Asian or Black.

10. Who will be monitoring racial equity outcomes over time for this POP?
   a. *How will progress be reported?*
   b. *How will leadership be informed of equity impacts?*
   c. *How will the community be involved in monitoring outcomes?*

   If the ORT program is funded for future biennia, improvements to data collection or analysis could be implemented to further examine the impacts of ORT-funded operations on racial and ethnic groups, and communication and engagement procedures would be developed accordingly.

POLICY PACKAGE NARRATIVE

POP – Agency Pipeline POP Request

Purpose

As introduced in the Agency Summary Narrative, the CJC is facing uncertainty amidst a changing budget environment. On a federal level, new terms and conditions attached to the acceptance of funds awarded under grants issued by the U.S. Department of Justice Bureau of Justice Assistance (BJA) are now under review by the Oregon Department of Justice and Governor's Office for their potential incongruence with the State of Oregon's status as a sanctuary state. Consequently, it remains unknown at this time whether the CJC will be able to apply for and accept funds awarded under the Edward Byrne Memorial Justice Assistance Grant (Byrne JAG) Program and Byrne State Crisis Intervention Program (Byrne SCIP) Program for current and future fiscal years. Furthest downstream, loss of these funds would affect the stability, predictability, and potential expansion of subrecipient programming that these funds currently support, as the agency has multiple subawards under these programs funded through extended federal awards from prior fiscal years which the agency intends to continue funding under future federal awards. On a more immediate agency operational level, the CJC would be left without funds to support two permanent Program Analyst 3 (PA3) positions currently working to administer grant funds, monitor subrecipient activity, and ensure compliance with federal award requirements for funds awarded to the CJC in prior fiscal years.

To address the latter need, should the agency not be able to accept future federal awards, the CJC would propose a request for additional General Fund budget to sustain the two PA3 positions. In addition to ensuring that the agency maintains compliance as required by the BJA as Oregon's State Administering Agency, this solution would align with the agency's overall mission-driven duty of administering federal and state grants aimed at local justice system improvements and innovations.

How Achieved

This POP would not necessitate additional agency planning, partner consultation, or interagency coordination to implement. Should the need arise, the CJC would request additional General Fund or use approved General Fund to sustain the existing permanent agency positions which are currently filled.

Permanently funding the two PA3 positions with General Fund would allow the CJC to stabilize the administration of federal grants, as funding for these positions would no longer be reliant on the CJC's potential inability to accept funds due to conflict between federal and state law that may arise during current and future federal administrations. Additionally, it would provide the CJC with an opportunity to focus on improving current federal administration processes while being unable to accept new federal awards in preparation for when they become available again.

Staffing Impact

This request would sustain funding for two existing, permanent positions that are currently federally funded:

- Program Analyst 3 (PA3) – Federal Grant Program Manager (1.00 FTE)
- Program Analyst 3 (PA3) – SCIP Grant Coordinator (1.00 FTE)

No new positions would be included in this policy option package.

Quantifying Results

Should this request become necessary and additional General Fund is approved through a policy option package, results of capturing funds to sustain these positions would be evident in uninterrupted federal agency operations and sufficient support for the administration of federal grant programs the CJC is tasked with carrying out as the State of Oregon's SAA. Specifically, the two Program Analyst 3 positions would achieve this outcome through continued fulfillment of the following performance duties for the remaining duration of the agency's pre-existing federal grant award periods:

- Continued compliance with federal reporting requirements
- Federal subrecipient outreach, solicitation, and award processes
- Sustained subrecipient technical assistance
- Completion of federal grant closeouts
- Facilitation and response to periodic BJA desk reviews

Revenue Source

General Fund	Lottery Fund	Other Fund	Federal Fund	Total
$-	$-	$-	$-	$-

2027-29 Fiscal Impact

As a pipeline request, this package does not currently have any fiscal impact to the agency. Should the CJC become unable to accept the terms and conditions of federal awards administered by BJA, the agency would project and request via a policy option package the estimated additional General Fund budget necessary to supplement the most critical portion of federal fund loss in order to sustain the two PA3 positions outlined above through the end of the AY29 biennium and beyond as permanent General Funded positions.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon | **Cross Reference Name: Sentencing, Policy, and Research**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 21300-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(100,437)	-	-	-	-	-	(100,437)
Total Revenues	**($100,437)**	**-**	**-**	**-**	**-**	**-**	**($100,437)**
Personal Services							
Temporary Appointments	-	-	4,411	-	-	-	4,411
Social Security Taxes	-	-	337	-	-	-	337
Mass Transit Tax	5,115	-	176	-	-	-	5,291
Vacancy Savings	(105,552)	-	(4,841)	(10,366)	-	-	(120,759)
Total Personal Services	**($100,437)**	**-**	**$83**	**($10,366)**	**-**	**-**	**($110,720)**
Total Expenditures							
Total Expenditures	(100,437)	-	83	(10,366)	-	-	(110,720)
Total Expenditures	**($100,437)**	**-**	**$83**	**($10,366)**	**-**	**-**	**($110,720)**
Ending Balance							
Ending Balance	-	-	(83)	10,366	-	-	10,283
Total Ending Balance	**-**	**-**	**($83)**	**$10,366**	**-**	**-**	**$10,283**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,439,259	-	-	-	-	-	15,439,259
Transfer from General Fund	-	-	15,301,592	-	-	-	15,301,592
Total Revenues	**$15,439,259**	**-**	**$15,301,592**	**-**	**-**	**-**	**$30,740,851**
Personal Services							
Vacancy Savings	137,667	-	-	-	-	-	137,667
Total Personal Services	**$137,667**	**-**	**-**	**-**	**-**	**-**	**$137,667**
Special Payments							
Dist to Counties	-	-	15,301,592	-	-	-	15,301,592
Intra-Agency Gen Fund Transfer	15,301,592	-	-	-	-	-	15,301,592
Spc Pmt to Police, Dept of State	-	-	-	276,670	-	-	276,670
Total Special Payments	**$15,301,592**	**-**	**$15,301,592**	**$276,670**	**-**	**-**	**$30,879,854**
Total Expenditures							
Total Expenditures	15,439,259	-	15,301,592	276,670	-	-	31,017,521
Total Expenditures	**$15,439,259**	**-**	**$15,301,592**	**$276,670**	**-**	**-**	**$31,017,521**
Ending Balance							
Ending Balance	-	-	-	(276,670)	-	-	(276,670)
Total Ending Balance	**-**	**-**	**-**	**($276,670)**	**-**	**-**	**($276,670)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon **Cross Reference Name: Sentencing, Policy, and Research**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 21300-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(60,943,925)	-	-	-	-	-	(60,943,925)
Transfer from General Fund	-	-	(55,715,308)	-	-	-	(55,715,308)
Total Revenues	**($60,943,925)**	**-**	**($55,715,308)**	**-**	**-**	**-**	**($116,659,233)**
Services & Supplies							
Instate Travel	(2,000)	-	-	-	-	-	(2,000)
Employee Training	(3,117)	-	-	-	-	-	(3,117)
Data Processing	(6,500)	-	-	-	-	-	(6,500)
Other Services and Supplies	(10,000)	-	(163,880)	-	-	-	(173,880)
Expendable Prop 250 - 5000	(2,000)	-	-	-	-	-	(2,000)
IT Expendable Property	(5,000)	-	-	-	-	-	(5,000)
Total Services & Supplies	**($28,617)**	**-**	**($163,880)**	**-**	**-**	**-**	**($192,497)**
Special Payments							
Dist to Cities	-	-	(2,625,000)	-	-	-	(2,625,000)
Dist to Counties	-	-	(57,063,956)	(2,696,717)	-	-	(59,760,673)
Dist to Non-Gov Units	-	-	-	(264,112)	-	-	(264,112)
Intra-Agency Gen Fund Transfer	(55,715,308)	-	-	-	-	-	(55,715,308)
Other Special Payments	(5,200,000)	-	(1,520,806)	-	-	-	(6,720,806)
Spc Pmt to Police, Dept of State	-	-	-	(273,000)	-	-	(273,000)
Spc Pmt to Corrections, Dept of	-	-	-	(556,100)	-	-	(556,100)
Spc Pmt to Or Youth Authority	-	-	-	(39,005)	-	-	(39,005)
Total Special Payments	**($60,915,308)**	**-**	**($61,209,762)**	**($3,828,934)**	**-**	**-**	**($125,954,004)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(60,943,925)	-	(61,373,642)	(3,828,934)	-	-	(126,146,501)
Total Expenditures	**($60,943,925)**	**-**	**($61,373,642)**	**($3,828,934)**	**-**	**-**	**($126,146,501)**
Ending Balance							
Ending Balance	-	-	5,658,334	3,828,934	-	-	9,487,268
Total Ending Balance	**-**	**-**	**$5,658,334**	**$3,828,934**	**-**	**-**	**$9,487,268**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,807,930	-	-	-	-	-	4,807,930
Transfer from General Fund	-	-	3,940,687	-	-	-	3,940,687
Tsfr From Administrative Svcs	-	30,797	-	-	-	-	30,797
Total Revenues	**$4,807,930**	**$30,797**	**$3,940,687**	**-**	**-**	**-**	**$8,779,414**
Services & Supplies							
Instate Travel	4,423	-	219	900	-	-	5,542
Out of State Travel	1,161	-	136	317	-	-	1,614
Employee Training	5,175	-	273	739	-	-	6,187
Office Expenses	3,979	-	191	319	-	-	4,489
Telecommunications	4,022	-	206	321	-	-	4,549
State Gov. Service Charges	491,632	-	1,321	(104)	-	-	492,849
Data Processing	31,786	-	19,687	1,297	-	-	52,770
Publicity and Publications	751	-	45	145	-	-	941
Professional Services	159,695	-	35,020	2,438	-	-	197,153
IT Professional Services	59,517	-	53,560	49,662	-	-	162,739
Attorney General	16,258	-	1,086	195	-	-	17,539
Employee Recruitment and Develop	449	-	24	85	-	-	558
Dues and Subscriptions	914	-	30	83	-	-	1,027
Facilities Rental and Taxes	18,951	-	905	-	-	-	19,856
Agency Program Related S and S	2,543	-	-	51	-	-	2,594
Other Services and Supplies	18,218	-	19,139	10,168	-	-	47,525
Expendable Prop 250 - 5000	2,820	-	170	268	-	-	3,258

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,299	-	-	441	-	-	3,740
Total Services & Supplies	**$825,593**	**-**	**$132,012**	**$67,325**	**-**	**-**	**$1,024,930**
Special Payments							
Dist to Counties	-	30,797	4,466,019	397,310	-	-	4,894,126
Dist to Other Gov Unit	-	-	49,000	-	-	-	49,000
Dist to Non-Gov Units	-	-	-	53,718	-	-	53,718
Intra-Agency Gen Fund Transfer	3,940,687	-	-	-	-	-	3,940,687
Other Special Payments	41,650	-	24,477	-	-	-	66,127
Spc Pmt to Corrections, Dept of	-	-	-	10,631	-	-	10,631
Spc Pmt to Or Youth Authority	-	-	-	588	-	-	588
Total Special Payments	**$3,982,337**	**$30,797**	**$4,539,496**	**$462,247**	**-**	**-**	**$9,014,877**
Total Expenditures							
Total Expenditures	4,807,930	30,797	4,671,508	529,572	-	-	10,039,807
Total Expenditures	**$4,807,930**	**$30,797**	**$4,671,508**	**$529,572**	**-**	**-**	**$10,039,807**
Ending Balance							
Ending Balance	-	-	(730,821)	(529,572)	-	-	(1,260,393)
Total Ending Balance	**-**	**-**	**($730,821)**	**($529,572)**	**-**	**-**	**($1,260,393)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 033 - Exceptional Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	492,655	-	-	-	-	-	492,655
Transfer from General Fund	-	-	492,655	-	-	-	492,655
Total Revenues	**$492,655**	**-**	**$492,655**	**-**	**-**	**-**	**$985,310**
Special Payments							
Dist to Counties	-	-	492,655	-	-	-	492,655
Intra-Agency Gen Fund Transfer	492,655	-	-	-	-	-	492,655
Total Special Payments	**$492,655**	**-**	**$492,655**	**-**	**-**	**-**	**$985,310**
Total Expenditures							
Total Expenditures	492,655	-	492,655	-	-	-	985,310
Total Expenditures	**$492,655**	**-**	**$492,655**	**-**	**-**	**-**	**$985,310**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	(150,000)	-	-	-	-	-	(150,000)
IT Professional Services	(50,000)	-	-	-	-	-	(50,000)
Attorney General	200,000	-	-	-	-	-	200,000
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 100 - Maintaining Grant Program Staff

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	663,690	-	-	-	-	-	663,690
Total Revenues	**$663,690**	**-**	**-**	**-**	**-**	**-**	**$663,690**
Personal Services							
Class/Unclass Sal. and Per Diem	386,688	-	-	-	-	-	386,688
Empl. Rel. Bd. Assessments	158	-	-	-	-	-	158
Public Employees' Retire Cont	95,590	-	-	-	-	-	95,590
Social Security Taxes	29,582	-	-	-	-	-	29,582
Paid Family Medical Leave Insurance	1,546	-	-	-	-	-	1,546
Worker's Comp. Assess. (WCD)	76	-	-	-	-	-	76
Mass Transit Tax	2,320	-	-	-	-	-	2,320
Flexible Benefits	88,320	-	-	-	-	-	88,320
Total Personal Services	**$604,280**	**-**	**-**	**-**	**-**	**-**	**$604,280**
Services & Supplies							
Instate Travel	4,020	-	-	-	-	-	4,020
Out of State Travel	2,010	-	-	-	-	-	2,010
Employee Training	6,254	-	-	-	-	-	6,254
Office Expenses	4,020	-	-	-	-	-	4,020
Telecommunications	4,020	-	-	-	-	-	4,020
Data Processing	12,420	-	-	-	-	-	12,420
Publicity and Publications	1,192	-	-	-	-	-	1,192
Employee Recruitment and Develop	1,582	-	-	-	-	-	1,582
Dues and Subscriptions	1,192	-	-	-	-	-	1,192

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 100 - Maintaining Grant Program Staff

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	1,048	-	-	-	-	-	1,048
Other Services and Supplies	8,586	-	-	-	-	-	8,586
Expendable Prop 250 - 5000	4,020	-	-	-	-	-	4,020
IT Expendable Property	9,046	-	-	-	-	-	9,046
Total Services & Supplies	**$59,410**	**-**	**-**	**-**	**-**	**-**	**$59,410**
Total Expenditures							
Total Expenditures	663,690	-	-	-	-	-	663,690
Total Expenditures	**$663,690**	**-**	**-**	**-**	**-**	**-**	**$663,690**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon **Cross Reference Name: Sentencing, Policy, and Research**

Pkg: 101 - Strengthening Customer Service & Data Sharing **Cross Reference Number: 21300-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	769,603	-	-	-	-	-	769,603
Total Revenues	**$769,603**	**-**	**-**	**-**	**-**	**-**	**$769,603**
Personal Services							
Class/Unclass Sal. and Per Diem	435,528	-	-	-	-	-	435,528
Empl. Rel. Bd. Assessments	180	-	-	-	-	-	180
Public Employees' Retire Cont	107,662	-	-	-	-	-	107,662
Social Security Taxes	33,317	-	-	-	-	-	33,317
Paid Family Medical Leave Insurance	1,743	-	-	-	-	-	1,743
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	2,614	-	-	-	-	-	2,614
Flexible Benefits	99,360	-	-	-	-	-	99,360
Total Personal Services	**$680,488**	**-**	**-**	**-**	**-**	**-**	**$680,488**
Services & Supplies							
Instate Travel	6,030	-	-	-	-	-	6,030
Out of State Travel	3,015	-	-	-	-	-	3,015
Employee Training	9,381	-	-	-	-	-	9,381
Office Expenses	6,030	-	-	-	-	-	6,030
Telecommunications	6,030	-	-	-	-	-	6,030
Data Processing	18,630	-	-	-	-	-	18,630
Publicity and Publications	1,788	-	-	-	-	-	1,788
Employee Recruitment and Develop	2,373	-	-	-	-	-	2,373
Dues and Subscriptions	1,788	-	-	-	-	-	1,788

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon **Cross Reference Name: Sentencing, Policy, and Research**

Pkg: 101 - Strengthening Customer Service & Data Sharing **Cross Reference Number: 21300-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	1,572	-	-	-	-	-	1,572
Other Services and Supplies	12,879	-	-	-	-	-	12,879
Expendable Prop 250 - 5000	6,030	-	-	-	-	-	6,030
IT Expendable Property	13,569	-	-	-	-	-	13,569
Total Services & Supplies	**$89,115**	**-**	**-**	**-**	**-**	**-**	**$89,115**
Total Expenditures							
Total Expenditures	769,603	-	-	-	-	-	769,603
Total Expenditures	**$769,603**	**-**	**-**	**-**	**-**	**-**	**$769,603**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 102 - Continued BHD Investment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	45,000,000	-	-	-	-	-	45,000,000
Transfer from General Fund	-	-	45,000,000	-	-	-	45,000,000
Total Revenues	**$45,000,000**	**-**	**$45,000,000**	**-**	**-**	**-**	**$90,000,000**
Special Payments							
Dist to Counties	-	-	42,000,000	-	-	-	42,000,000
Dist to Other Gov Unit	-	-	3,000,000	-	-	-	3,000,000
Intra-Agency Gen Fund Transfer	45,000,000	-	-	-	-	-	45,000,000
Total Special Payments	**$45,000,000**	**-**	**$45,000,000**	**-**	**-**	**-**	**$90,000,000**
Total Expenditures							
Total Expenditures	45,000,000	-	45,000,000	-	-	-	90,000,000
Total Expenditures	**$45,000,000**	**-**	**$45,000,000**	**-**	**-**	**-**	**$90,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 103 - Continued JMOUD Investment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,000,000	-	-	-	-	-	8,000,000
Transfer from General Fund	-	-	8,000,000	-	-	-	8,000,000
Total Revenues	**$8,000,000**	**-**	**$8,000,000**	**-**	**-**	**-**	**$16,000,000**
Special Payments							
Dist to Cities	-	-	500,000	-	-	-	500,000
Dist to Counties	-	-	7,500,000	-	-	-	7,500,000
Intra-Agency Gen Fund Transfer	8,000,000	-	-	-	-	-	8,000,000
Total Special Payments	**$8,000,000**	**-**	**$8,000,000**	**-**	**-**	**-**	**$16,000,000**
Total Expenditures							
Total Expenditures	8,000,000	-	8,000,000	-	-	-	16,000,000
Total Expenditures	**$8,000,000**	**-**	**$8,000,000**	**-**	**-**	**-**	**$16,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 104 - Continued JREP Investment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,500,000	-	-	-	-	-	7,500,000
Total Revenues	**$7,500,000**	**-**	**-**	**-**	**-**	**-**	**$7,500,000**
Special Payments							
Other Special Payments	7,500,000	-	-	-	-	-	7,500,000
Total Special Payments	**$7,500,000**	**-**	**-**	**-**	**-**	**-**	**$7,500,000**
Total Expenditures							
Total Expenditures	7,500,000	-	-	-	-	-	7,500,000
Total Expenditures	**$7,500,000**	**-**	**-**	**-**	**-**	**-**	**$7,500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon | **Cross Reference Name: Sentencing, Policy, and Research**

Pkg: 105 - Continued Restorative Justice Investment | **Cross Reference Number: 21300-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,000,000	-	-	-	-	-	9,000,000
Total Revenues	**$9,000,000**	**-**	**-**	**-**	**-**	**-**	**$9,000,000**
Special Payments							
Dist to Cities	50,000	-	-	-	-	-	50,000
Dist to Counties	600,000	-	-	-	-	-	600,000
Dist to Non-Profit Organizations	350,000	-	-	-	-	-	350,000
Other Special Payments	8,000,000	-	-	-	-	-	8,000,000
Total Special Payments	**$9,000,000**	**-**	**-**	**-**	**-**	**-**	**$9,000,000**
Total Expenditures							
Total Expenditures	9,000,000	-	-	-	-	-	9,000,000
Total Expenditures	**$9,000,000**	**-**	**-**	**-**	**-**	**-**	**$9,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 106 - Continued ORT Investment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,500,000	-	-	-	-	-	7,500,000
Transfer from General Fund	-	-	7,500,000	-	-	-	7,500,000
Total Revenues	**$7,500,000**	**-**	**$7,500,000**	**-**	**-**	**-**	**$15,000,000**
Special Payments							
Dist to Cities	-	-	3,500,000	-	-	-	3,500,000
Dist to Counties	-	-	4,000,000	-	-	-	4,000,000
Intra-Agency Gen Fund Transfer	7,500,000	-	-	-	-	-	7,500,000
Total Special Payments	**$7,500,000**	**-**	**$7,500,000**	**-**	**-**	**-**	**$15,000,000**
Total Expenditures							
Total Expenditures	7,500,000	-	7,500,000	-	-	-	15,000,000
Total Expenditures	**$7,500,000**	**-**	**$7,500,000**	**-**	**-**	**-**	**$15,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
				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**

2027-29 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
88	1451831		UA C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	7,314	0	0	0	0	0.00
88	1451831		UA C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	8,056	193,344	107,636	300,980	1	1.00
89	1451832		UA C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,056	193,344	107,636	300,980	1	1.00
				General Funds						**386,688**	**215,272**	**601,960**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**386,688**	**215,272**	**601,960**	**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
90	1451833		UA C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	5	8,441	151,938	82,998	234,936	1	0.75
91	1451834		UA C1244 A P	FISCAL ANALYST 2	27	PF	18	5	7,314	131,652	76,350	208,002	1	0.75
92	1451835		UA C1118 A P	RESEARCH ANALYST 4	30	PF	18	5	8,441	151,938	82,998	234,936	1	0.75
				General Funds						**435,528**	**242,346**	**677,874**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**435,528**	**242,346**	**677,874**	**3**	**2.25**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Tsfr From Administrative Svcs	Lottery	1107	603,178	628,510	628,510	659,307		
Tsfr To Administrative Svcs	Lottery	1107	(1)	-	-	-		
Fines and Forfeitures	Other	0505	543,550	460,000	460,000	331,523		
Interest Income	Other	0605	973,622	20,000	20,000	429,000		
Other Revenues	Other	0975	72,128	-	-	275,000		
Transfer from General Fund	Other	1060	45,708,200	136,137,491	136,137,491	160,657,117		
Tsfr From Revenue, Dept of	Other	1150	6,000,000	6,000,000	6,000,000	6,000,000		
Tsfr From Police, Dept of State	Other	1257	263	-	-	-		
Tsfr From Transportation, Dept	Other	1730	1,749,109	1,500,000	1,500,000	810,000		
Federal Funds	Federal	0995	4,631,196	16,869,551	16,929,177	11,453,197		

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

Criminal Justice Comm, Oregon **Agency Number: 21300**

2027-29 Biennium **Cross Reference Number: 21300-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	603,178	628,510	628,510	659,307	-	-
Tsfr To Administrative Svcs	(1)	-	-	-	-	-
Total Lottery Funds	**$603,177**	**$628,510**	**$628,510**	**$659,307**	**-**	**-**
Other Funds						
Fines and Forfeitures	543,550	460,000	460,000	331,523	-	-
Interest Income	973,622	20,000	20,000	429,000	-	-
Other Revenues	72,128	-	-	275,000	-	-
Transfer from General Fund	45,708,200	136,137,491	136,137,491	160,657,117	-	-
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	263	-	-	-	-	-
Tsfr From Transportation, Dept	1,749,109	1,500,000	1,500,000	810,000	-	-
Total Other Funds	**$55,046,872**	**$144,117,491**	**$144,117,491**	**$168,502,640**	**-**	**-**
Federal Funds						
Federal Funds	4,631,196	16,869,551	16,929,177	11,453,197	-	-
Total Federal Funds	**$4,631,196**	**$16,869,551**	**$16,929,177**	**$11,453,197**	**-**	**-**

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

Criminal Justice Comm, Oregon **Agency Number: 21300**

2027-29 Biennium **Cross Reference Number: 21300-001-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	603,178	628,510	628,510	659,307	-	-
Tsfr To Administrative Svcs	(1)	-	-	-	-	-
Total Lottery Funds	**$603,177**	**$628,510**	**$628,510**	**$659,307**	**-**	**-**
Other Funds						
Fines and Forfeitures	543,550	460,000	460,000	331,523	-	-
Interest Income	973,622	20,000	20,000	429,000	-	-
Other Revenues	72,128	-	-	275,000	-	-
Transfer from General Fund	45,708,200	136,137,491	136,137,491	160,657,117	-	-
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	263	-	-	-	-	-
Tsfr From Transportation, Dept	1,749,109	1,500,000	1,500,000	810,000	-	-
Total Other Funds	**$55,046,872**	**$144,117,491**	**$144,117,491**	**$168,502,640**	**-**	**-**
Federal Funds						
Federal Funds	4,631,196	16,869,551	16,929,177	11,453,197	-	-
Total Federal Funds	**$4,631,196**	**$16,869,551**	**$16,929,177**	**$11,453,197**	**-**	**-**

CAPITAL BUDGETING NARRATIVE

Capital Improvement

None.

Capital Construction (Major Construction/Acquisition)

None.

Facilities Maintenance and Management

None.

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

Criminal Justice Comm, Oregon **Agency Number: 21300**

2027-29 Biennium **Cross Reference Number: 21300-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	603,178	628,510	628,510	659,307	-	-
Tsfr To Administrative Svcs	(1)	-	-	-	-	-
Total Lottery Funds	**$603,177**	**$628,510**	**$628,510**	**$659,307**	**-**	**-**
Other Funds						
Fines and Forfeitures	543,550	460,000	460,000	331,523	-	-
Interest Income	973,622	20,000	20,000	429,000	-	-
Other Revenues	72,128	-	-	275,000	-	-
Transfer from General Fund	45,708,200	136,137,491	136,137,491	160,657,117	-	-
Tsfr From Revenue, Dept of	6,000,000	6,000,000	6,000,000	6,000,000	-	-
Tsfr From Police, Dept of State	263	-	-	-	-	-
Tsfr From Transportation, Dept	1,749,109	1,500,000	1,500,000	810,000	-	-
Total Other Funds	**$55,046,872**	**$144,117,491**	**$144,117,491**	**$168,502,640**	**-**	**-**
Federal Funds						
Federal Funds	4,631,196	16,869,551	16,929,177	11,453,197	-	-
Total Federal Funds	**$4,631,196**	**$16,869,551**	**$16,929,177**	**$11,453,197**	**-**	**-**

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Total Federal Funds	**$4,631,196**	**$16,869,551**	**$16,929,177**	**$11,453,197**	**-**	**-**

SPECIAL REPORTS

IT Strategic Plan

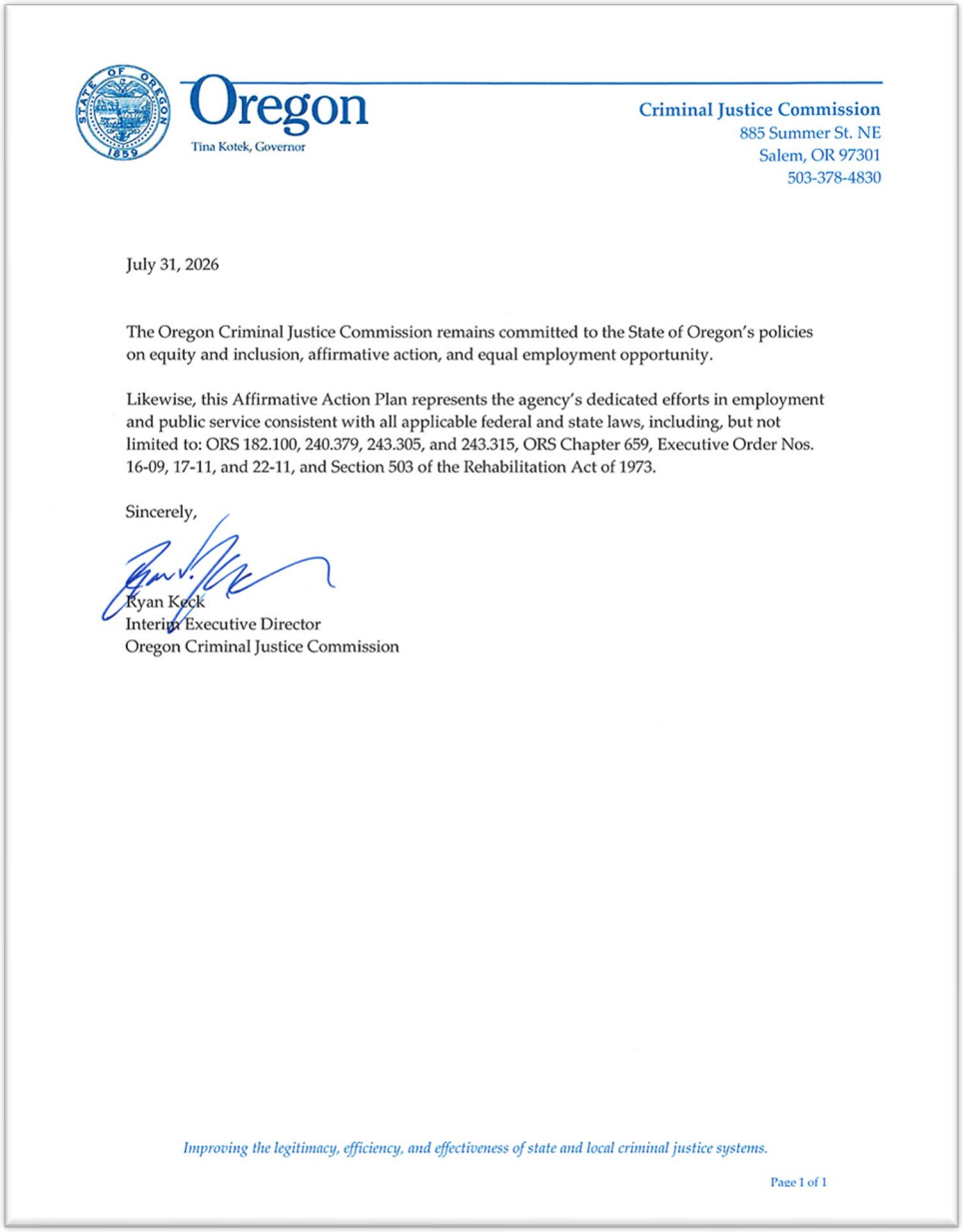
The CJC has less than 50 employees and is not required to include this section.

Audits Response Report

The CJC has no audit findings or recommendations from the Audits Division as the Secretary of State has not performed a financial or performance audit on the agency in the current or most recent biennium.

Maximum Supervisory Ratio Report

The CJC has less than 100 employees and is not required to report this information.



Oregon
Tina Kotek, Governor

Criminal Justice Commission
885 Summer St. NE
Salem, OR 97301
503-378-4830

July 31, 2026

The Oregon Criminal Justice Commission remains committed to the State of Oregon's policies on equity and inclusion, affirmative action, and equal employment opportunity.

Likewise, this Affirmative Action Plan represents the agency's dedicated efforts in employment and public service consistent with all applicable federal and state laws, including, but not limited to: ORS 182.100, 240.379, 243.305, and 243.315, ORS Chapter 659, Executive Order Nos. 16-09, 17-11, and 22-11, and Section 503 of the Rehabilitation Act of 1973.

Sincerely,

Ryan Keck
Interim Executive Director
Oregon Criminal Justice Commission

Improving the legitimacy, efficiency, and effectiveness of state and local criminal justice systems.

Page 1 of 1

AFFIRMATIVE ACTION PLAN

Agency Overview

The mission of the Oregon Criminal Justice Commission (CJC) is to improve the legitimacy, efficiency, and effectiveness of state and local criminal justice systems by providing a centralized and impartial forum for statewide policy development and planning.

The primary duty of the agency 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.

Generally, the scope of this work includes:

- Analyzing crime, prison use, recidivism and other public safety outcomes throughout Oregon;
- Estimating the fiscal and racial/ethnic impact of statewide public safety legislation and initiatives;
- Coordinating advisory committees and technical assistance related to criminal justice; and
- Administering federal and state grants aimed at local justice system improvements and innovations.

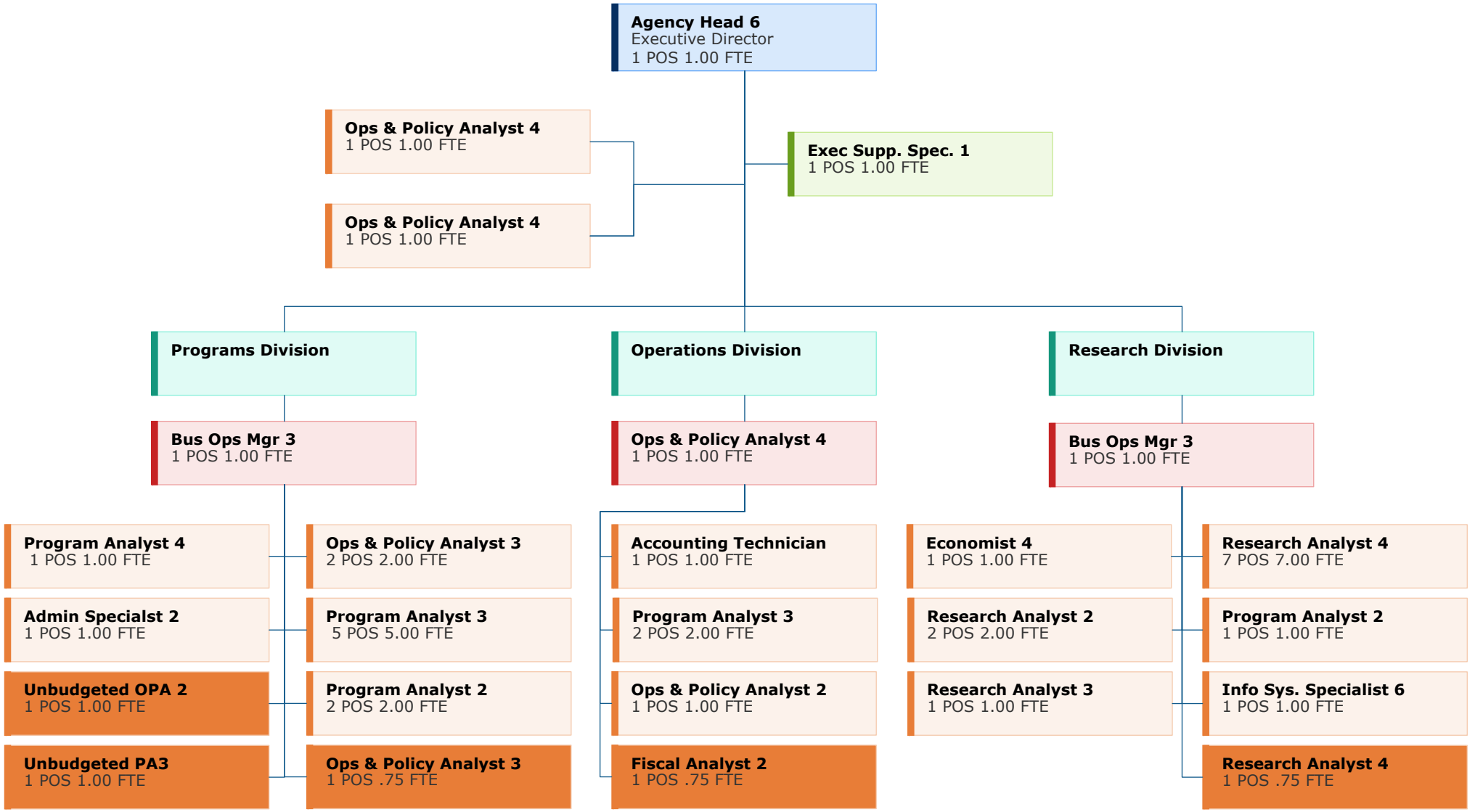
The collective values of each member of the CJC shape the culture of our organization and our ability to succeed. The following values reflect who we strive to be as an agency, together.

- **Integrity:** We value consistency, trust, and accountability.
- **Stewardship:** We value responsibility, transparency, and the effective use of resources and data to support public service.
- **Impartiality:** We value objectivity, evidence-based practices, and using information in an unbiased manner to inform decisions.
- **Equity:** We value the dignity of all people, inclusive opportunities and representation, and eliminating barriers to access and fair treatment.
- **Collaboration:** We value respectful partnerships, learning from diverse perspectives, and working together toward shared goals.
- **Adaptability:** We value resilience, curiosity, and responsiveness to change.

Agency Contacts

AGENCY DIRECTOR (Interim):	GOVERNOR's POLICY ADVISOR:	AFFIRMATIVE ACTION REPRESENTATIVE:	LEAD FOR COBID CONTRACTING/PROCUREMENT:
Ryan Keck; ryan.keck@cjc.oregon.gov	Valerie Colas; valerie.colas@oregon.gov	Amber Daniels; amber.m.daniels@das.oregon.gov	Gerardo Aviles-Leon; gerardo.aviles-leon@cjc.oregon.gov

OREGON CRIMINAL JUSTICE COMMISSION
2027-2029 ARB ORG CHART



Positions 40
FTE 39.25

Positions requested through POPs AY29

Roles for Implementation of Affirmative Action Plan

AGENCY DIRECTOR:

The Director holds a leadership role in demonstrating a policy of equity and inclusion, affirmative action, and 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 is responsible for reviewing the Affirmative Action Plan with executives, and holding leaders accountable for progress and effectiveness in meetings its affirmative action objectives.

EXECUTIVE STAFF:

Executive leaders are responsible for fostering the importance of a diverse and respectful workplace, and ensuring compliance with 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.

Leaders promote to employees the importance of a diverse workplace, free of discrimination and harassment, through discussion with staff about the agency's values and Affirmative Action Plan, and holding employees accountable to state and federal laws, policies, and agency expectations.

AFFIRMATIVE ACTION REPRESENTATIVE:

The Affirmative Action Representative serves as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations, and assists in plan reviews by sharing information with executives on the latest developments about affirmative action issues, including legal decisions and their possible impact.

2025-27 Affirmative Action Progress Report

The agency's goals for the previous biennium focused on ensuring a safe and welcoming workplace environment, increasing diverse representation in the workforce, and prioritizing staff development.

As an indicator of a positive workplace, the results of the agency's annual Gallup survey on employee engagement demonstrated an increase in overall workplace satisfaction from a mean score of 4.10 (out of 5) in 2024, to a mean score of 4.34 in 2025. Individual and team discussions with employees suggest this improvement may be the result of continued efforts to ensure

authentic communication and consensus building between executives and staff, as well as the creation of cross-divisional project teams, and continued team building activities.

The CJC has made continuous efforts to implement changes to hiring and onboarding practices focusing on promoting the agency's culture of professionalism, impartiality, and belonging. Over the past two hiring cycles, the agency has seen increases in representation as measured on the DEI Dashboard in Workday, including workers by gender and race/ethnicity.

Lower staffing levels, particularly in management roles, has hindered efforts to standardize training and educational opportunities throughout the agency, including topics relevant to equity and inclusion. However, two full-day meetings were held and attended by all agency employees in 2026, and included extensive discussion reaffirming equity as one of the agency's core values. Staff worked together, along with managers, to capture the organization's culture by creating the list of values and definitions included on page 3 of this plan.

LEADERSHIP EVALUATION REPORT:

Management personnel at CJC are evaluated regularly in accordance with the enterprise Performance, Accountability, and Feedback Model (PAF), including expectations relating to equal employment opportunities, affirmative action, diversity and cultural competency principles, and the agency's affirmative action goals and objectives. To-date, the agency has a 100% compliance rate for completing PAF check-ins for managers. Periodic staff input indicates high regard for each managers' ability to promote a culture of transparency and objectivity within the organization. As mentioned above, managers played an active role in an agencywide collaboration to define core value statements, including "We value the dignity of all people, inclusive opportunities and representation, and eliminating barriers to access and fair treatment."

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 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 state and federal laws, which preclude discrimination.

AFFIRMATIVE ACTION PLAN

DIVESITY 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.

GOALS AND STRATEGIES:

The Agency Strategic Plan, DEI Plan, and Affirmative Action Plan have been aligned to strengthen the CJC's commitment to promote equity throughout its operations, intentionally acknowledging that people, the employees and committees working at CJC, are its 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.

Accordingly, CJC has retained 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 the 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.

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.

DESIGNATED INDIVIDUALS:

Amber Daniels, Client Agency Human Resources Manager; amber.m.daniels@das.oregon.gov

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

INFORMAL COMPLAINT PROCESS:

An employee may notify a Designated Individual 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 confidentially 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 Designated Individual 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 Designated Individual 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.

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**
Bureau of Labor and Industries **Civil Rights Division**[1] 800 NE Oregon Street MS #32, Suite 1070 Portland, OR 97232 Phone: 971-673-0764 E-mail: crdemail@boli.state.or.us		**U.S. Equal Employment Opportunity Commission** Seattle Field Office Federal Office Building[2] 909 First Avenue, Suite 400 Seattle, WA 98104 Phone: 800-669-4000 TTY: 800-669-6820 ASL video: 844-234-5122

[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.

Eugene BOLI 1400 Executive Parkway, Suite 200 Eugene, OR 97401 Phone: 541-686-7623		**Department of Labor** **Office of Federal Contract Compliance (OFCC)** 620 SW Main Street, Suite 411 Portland, OR 97205 Phone: 503-326-4112
Portland BOLI 800 NE Oregon Street, Suite 1045 Portland, OR 97232 Phone: 971-673-0764		**U.S. Department of Labor** 200 Constitution Avenue Washington, DC 20210 Phone: 866-4-USA-DOL TTY: 866-487-2365
Salem BOLI 3865 Wolverine Street NE – E-1 Salem, OR 97305 Phone: 503-378-3292		**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
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 2025 CJC developed an updated 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. 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.

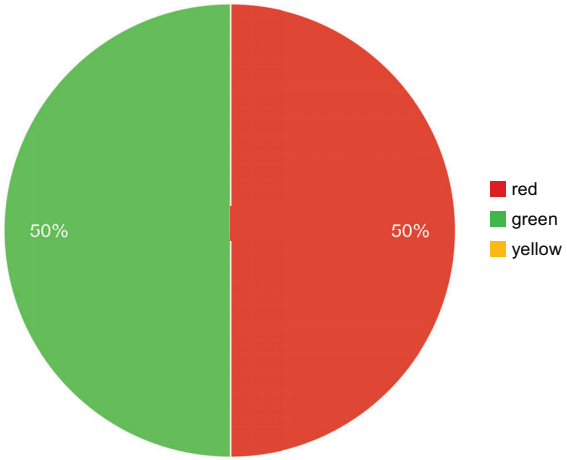
Criminal Justice Commission

Annual Performance Progress Report

Reporting Year 2025

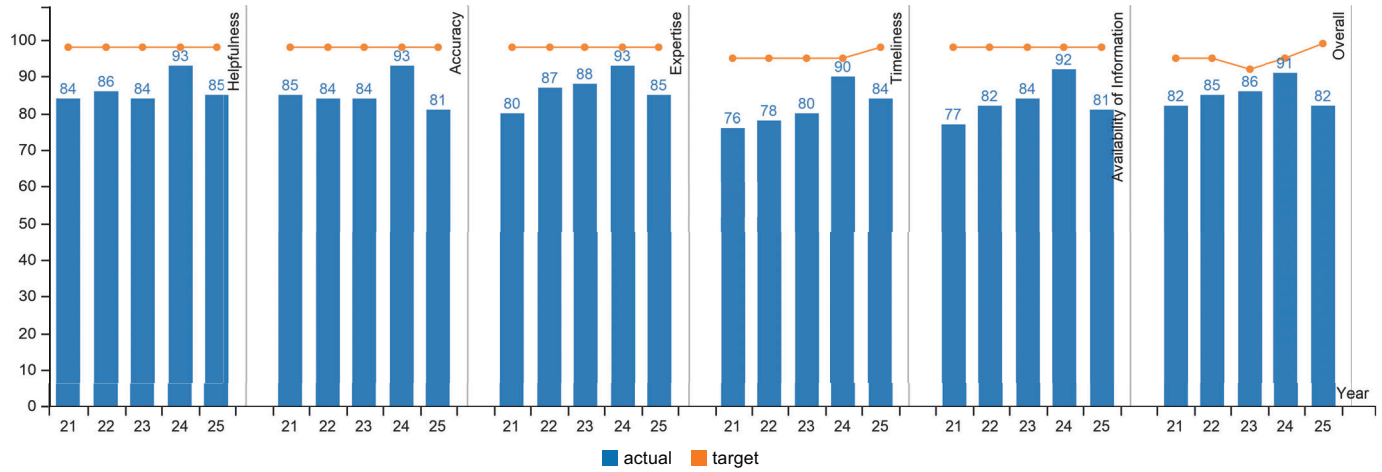
Published: 10/1/2025 9:00:00 AM

KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agencys customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	GRANT ADMINISTRATION - Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.



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

KPM #1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agencys customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Aug 11 - Sep 12



Report Year	2021	2022	2023	2024	2025
Helpfulness					
Actual	84%	86%	84%	93%	85%
Target	98%	98%	98%	98%	98%
Accuracy					
Actual	85%	84%	84%	93%	81%
Target	98%	98%	98%	98%	98%
Expertise					
Actual	80%	87%	88%	93%	85%
Target	98%	98%	98%	98%	98%
Timeliness					
Actual	76%	78%	80%	90%	84%
Target	95%	95%	95%	95%	98%
Availability of Information					
Actual	77%	82%	84%	92%	81%
Target	98%	98%	98%	98%	98%
Overall					
Actual	82%	85%	86%	91%	82%
Target	95%	95%	92%	95%	99%

How Are We Doing

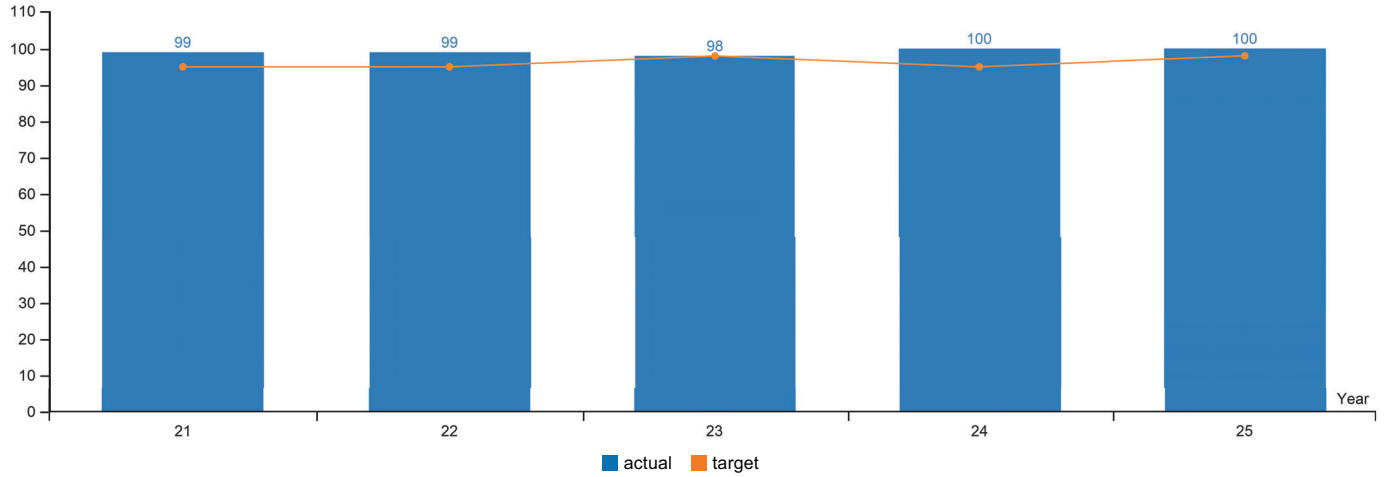
The Criminal Justice Commission (CJC) has conducted annual customer service surveys since 2007. These surveys focus on the major areas of the CJC's work and means of contact with our customers, primarily grantees. The CJC's ratings have been consistently good or excellent for the last decade. For the 2025 survey, the agency saw a decrease in all categories, however the scores are generally in the range reported over the last 5 years. During this time the agency has recently 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 developed new processes to administer the increasing complexity. This survey data was collected beginning August 2025.

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 support the improvement of local criminal justice systems. Both parts of the agency require staff to administer these aims with transparency, consistency, and impartially, 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 CJCs 2025 customer service survey results were below targets, the agency has experienced an increased number of grant programs, research projects, and complexity of existing projects may have been part of 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: Aug 02 - Sep 12

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Grant Administration					
Actual	99%	99%	98%	100%	100%
Target	95%	95%	98%	95%	98%

How Are We Doing

This metric examines 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 2025 for 2023-25 grant awards. For the CJC's grant programs, the agency evaluates the compliance of program administration, progress reporting, annual reporting, and fiscal reimbursement and/or reconciliation reports including timeliness and percentage complete. Grant program staff offer technical assistance to ensure reports are completed on time and accurately.

Factors Affecting Results

An increase in the number of grant recipients meeting or exceeding grant requirements can be attributed to staff efforts to provide exceptional attention to detail on grant deliverables and timely assistance to grant recipients, as well as actively improving processes for efficiency. CJC staff utilize a combination of regular progress reporting, site visits, and expenditure tracking to support grant recipients' success in meeting requirements and delivering services as identified in CJC grant agreements.

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	June 2026 Emergency Board	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	100	0	Maintaining Grant Program Staff	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	101	0	Strengthening Customer Service & Data Sharing	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	102	0	Continued BHD Investment	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	103	0	Continued JMOUD Investment	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	104	0	Continued JREP Investment	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	105	0	Continued Restorative Justice Investment	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	106	0	Continued ORT Investment	Policy Packages

Criminal Justice Comm, Oregon

Policy Package List by Priority
2027-29 Biennium

Agency Number: 21300
BAM Analyst: Daniel, Allison
Budget Coordinator: Salov, Lyubov - (971)900-9758

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	001-00-00-00000	Sentencing, Policy, and Research
	081	June 2026 Emergency Board	001-00-00-00000	Sentencing, Policy, and Research
	100	Maintaining Grant Program Staff	001-00-00-00000	Sentencing, Policy, and Research
	101	Strengthening Customer Service & Data Shari	001-00-00-00000	Sentencing, Policy, and Research
	102	Continued BHD Investment	001-00-00-00000	Sentencing, Policy, and Research
	103	Continued JMOUD Investment	001-00-00-00000	Sentencing, Policy, and Research
	104	Continued JREP Investment	001-00-00-00000	Sentencing, Policy, and Research
	105	Continued Restorative Justice Investment	001-00-00-00000	Sentencing, Policy, and Research
	106	Continued ORT Investment	001-00-00-00000	Sentencing, Policy, and Research

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,486,393	4,172,140	-	4,172,140	26,718,427	26,718,427
6400 Federal Funds Ltd	4,871,858	7,462,658	-	7,462,658	9,738,916	9,738,916
All Funds	13,358,251	11,634,798	-	11,634,798	36,457,343	36,457,343
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	8,685,136	-	8,685,136	-	-
6400 Federal Funds Ltd	-	(4,493,473)	-	(4,493,473)	-	-
All Funds	-	4,191,663	-	4,191,663	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	8,486,393	12,857,276	-	12,857,276	26,718,427	26,718,427
6400 Federal Funds Ltd	4,871,858	2,969,185	-	2,969,185	9,738,916	9,738,916
TOTAL BEGINNING BALANCE	**$13,358,251**	**$15,826,461**	**-**	**$15,826,461**	**$36,457,343**	**$36,457,343**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	139,468,384	156,872,465	405,862	157,278,327	157,756,957	117,452,439
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	543,550	460,000	-	460,000	331,523	331,523

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	973,622	20,000	-	20,000	429,000	429,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	72,128	-	-	-	275,000	275,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,631,196	16,869,551	59,626	16,929,177	11,453,197	11,453,197
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	45,708,200	136,137,491	-	136,137,491	136,137,491	100,157,117
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	603,178	628,510	-	628,510	628,510	659,307
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	263	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	1,749,109	1,500,000	-	1,500,000	810,000	810,000
TOTAL TRANSFERS IN						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	603,178	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	53,457,572	143,637,491	-	143,637,491	142,947,491	106,967,117
TOTAL TRANSFERS IN	**$54,060,750**	**$144,266,001**	**-**	**$144,266,001**	**$143,576,001**	**$107,626,424**
REVENUES						
8000 General Fund	139,468,384	156,872,465	405,862	157,278,327	157,756,957	117,452,439
4400 Lottery Funds Ltd	603,178	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	55,046,872	144,117,491	-	144,117,491	143,983,014	108,002,640
6400 Federal Funds Ltd	4,631,196	16,869,551	59,626	16,929,177	11,453,197	11,453,197
TOTAL REVENUES	**$199,749,630**	**$318,488,017**	**$465,488**	**$318,953,505**	**$313,821,678**	**$237,567,583**
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(1)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	139,468,384	156,872,465	405,862	157,278,327	157,756,957	117,452,439
4400 Lottery Funds Ltd	603,177	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	63,533,265	156,974,767	-	156,974,767	170,701,441	134,721,067
6400 Federal Funds Ltd	9,503,054	19,838,736	59,626	19,898,362	21,192,113	21,192,113
TOTAL AVAILABLE REVENUES	**$213,107,880**	**$334,314,478**	**$465,488**	**$334,779,966**	**$350,279,021**	**$274,024,926**
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,546,364	6,184,409	404,870	6,589,279	7,036,781	7,036,781
3400 Other Funds Ltd	730,499	207,792	7,500	215,292	232,680	232,680
6400 Federal Funds Ltd	978,618	625,663	41,028	666,691	691,075	691,075
All Funds	5,255,481	7,017,864	453,398	7,471,262	7,960,536	7,960,536
3160 Temporary Appointments						
8000 General Fund	2,411	-	-	-	-	-
3400 Other Funds Ltd	-	90,027	-	90,027	90,027	94,438
All Funds	2,411	90,027	-	90,027	90,027	94,438
3170 Overtime Payments						
6400 Federal Funds Ltd	653	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	13,763	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	3,562,538	6,184,409	404,870	6,589,279	7,036,781	7,036,781
3400 Other Funds Ltd	730,499	297,819	7,500	305,319	322,707	327,118
6400 Federal Funds Ltd	979,271	625,663	41,028	666,691	691,075	691,075
TOTAL SALARIES & WAGES	**$5,272,308**	**$7,107,891**	**$453,398**	**$7,561,289**	**$8,050,563**	**$8,054,974**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	803	2,222	-	2,222	2,436	2,436
3400 Other Funds Ltd	202	72	-	72	79	79
6400 Federal Funds Ltd	178	226	-	226	248	248
All Funds	1,183	2,520	-	2,520	2,763	2,763
3220 Public Employees' Retire Cont						
8000 General Fund	639,586	1,301,197	-	1,301,197	1,739,490	1,739,490
3400 Other Funds Ltd	131,397	43,719	-	43,719	57,518	57,518
6400 Federal Funds Ltd	173,718	131,639	-	131,639	170,834	170,834
All Funds	944,701	1,476,555	-	1,476,555	1,967,842	1,967,842
3221 Pension Obligation Bond						
8000 General Fund	170,102	222,758	5,756	228,514	-	-
3400 Other Funds Ltd	35,431	8,149	(471)	7,678	-	-
6400 Federal Funds Ltd	46,505	9,478	13,640	23,118	-	-
All Funds	252,038	240,385	18,925	259,310	-	-
3230 Social Security Taxes						
8000 General Fund	266,278	468,218	-	468,218	538,313	538,313
3400 Other Funds Ltd	55,401	22,783	-	22,783	24,687	25,024
6400 Federal Funds Ltd	75,427	47,863	-	47,863	52,869	52,869
All Funds	397,106	538,864	-	538,864	615,869	616,206
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	13,777	24,421	-	24,421	28,144	28,144
3400 Other Funds Ltd	2,897	831	-	831	931	931
6400 Federal Funds Ltd	3,913	2,503	-	2,503	2,765	2,765
All Funds	20,587	27,755	-	27,755	31,840	31,840
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	682	1,296	-	1,296	1,172	1,172
3400 Other Funds Ltd	141	42	-	42	38	38
6400 Federal Funds Ltd	197	132	-	132	120	120
All Funds	1,020	1,470	-	1,470	1,330	1,330
3260 Mass Transit Tax						
8000 General Fund	24,275	37,106	-	37,106	37,106	42,221
3400 Other Funds Ltd	1,934	1,787	-	1,787	1,787	1,963
All Funds	26,209	38,893	-	38,893	38,893	44,184
3270 Flexible Benefits						
8000 General Fund	704,023	1,308,286	48,558	1,356,844	1,362,336	1,362,336
3400 Other Funds Ltd	155,942	42,408	1,574	43,982	44,160	44,160
6400 Federal Funds Ltd	202,650	133,586	4,958	138,544	139,104	139,104
All Funds	1,062,615	1,484,280	55,090	1,539,370	1,545,600	1,545,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,819,526	3,365,504	54,314	3,419,818	3,708,997	3,714,112
3400 Other Funds Ltd	383,345	119,791	1,103	120,894	129,200	129,713

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	502,588	325,427	18,598	344,025	365,940	365,940
TOTAL OTHER PAYROLL EXPENSES	**$2,705,459**	**$3,810,722**	**$74,015**	**$3,884,737**	**$4,204,137**	**$4,209,765**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	(137,667)	(137,667)	(137,667)	(105,552)
3400 Other Funds Ltd	-	-	-	-	-	(4,841)
6400 Federal Funds Ltd	-	-	-	-	-	(10,366)
All Funds	-	-	(137,667)	(137,667)	(137,667)	(120,759)
3465 Reconciliation Adjustment						
8000 General Fund	-	258,051	-	258,051	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	258,051	(137,667)	120,384	(137,667)	(105,552)
3400 Other Funds Ltd	-	-	-	-	-	(4,841)
6400 Federal Funds Ltd	-	-	-	-	-	(10,366)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$258,051**	**($137,667)**	**$120,384**	**($137,667)**	**($120,759)**
TOTAL PERSONAL SERVICES						
8000 General Fund	5,382,064	9,807,964	321,517	10,129,481	10,608,111	10,645,341
3400 Other Funds Ltd	1,113,844	417,610	8,603	426,213	451,907	451,990
6400 Federal Funds Ltd	1,481,859	951,090	59,626	1,010,716	1,057,015	1,046,649
TOTAL PERSONAL SERVICES	**$7,977,767**	**$11,176,664**	**$389,746**	**$11,566,410**	**$12,117,033**	**$12,143,980**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,655	112,240	-	112,240	92,240	94,663
3400 Other Funds Ltd	943	4,477	-	4,477	4,477	4,696
6400 Federal Funds Ltd	-	18,367	-	18,367	18,367	19,267
All Funds	12,598	135,084	-	135,084	115,084	118,626
4125 Out of State Travel						
8000 General Fund	11	23,680	-	23,680	23,680	24,841
3400 Other Funds Ltd	-	2,768	-	2,768	2,768	2,904
6400 Federal Funds Ltd	-	6,469	-	6,469	6,469	6,786
All Funds	11	32,917	-	32,917	32,917	34,531
4150 Employee Training						
8000 General Fund	81,220	108,708	-	108,708	108,708	110,766
3400 Other Funds Ltd	882	5,580	-	5,580	5,580	5,853
6400 Federal Funds Ltd	-	15,077	-	15,077	15,077	15,816
All Funds	82,102	129,365	-	129,365	129,365	132,435
4175 Office Expenses						
8000 General Fund	2,756	93,183	-	93,183	81,183	85,162
3400 Other Funds Ltd	236	3,903	-	3,903	3,903	4,094
6400 Federal Funds Ltd	-	6,512	-	6,512	6,512	6,831
All Funds	2,992	103,598	-	103,598	91,598	96,087

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
8000 General Fund	50,471	82,105	-	82,105	82,105	86,127
3400 Other Funds Ltd	-	4,202	-	4,202	4,202	4,408
6400 Federal Funds Ltd	-	6,544	-	6,544	6,544	6,865
All Funds	50,471	92,851	-	92,851	92,851	97,400
4225 State Gov. Service Charges						
8000 General Fund	206,563	302,918	87,842	390,760	390,760	882,392
3400 Other Funds Ltd	1,364	792	-	792	792	2,113
6400 Federal Funds Ltd	275	384	-	384	384	280
All Funds	208,202	304,094	87,842	391,936	391,936	884,785
4250 Data Processing						
8000 General Fund	374,778	655,222	-	655,222	655,222	680,508
3400 Other Funds Ltd	339,572	401,775	-	401,775	401,775	421,462
6400 Federal Funds Ltd	-	26,478	-	26,478	26,478	27,775
All Funds	714,350	1,083,475	-	1,083,475	1,083,475	1,129,745
4275 Publicity and Publications						
8000 General Fund	1,193	15,347	-	15,347	15,347	16,098
3400 Other Funds Ltd	-	920	-	920	920	965
6400 Federal Funds Ltd	-	2,960	-	2,960	2,960	3,105
All Funds	1,193	19,227	-	19,227	19,227	20,168
4300 Professional Services						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	958,535	1,717,161	-	1,717,161	1,717,161	1,726,856
3400 Other Funds Ltd	916,500	376,559	-	376,559	376,559	411,579
6400 Federal Funds Ltd	40,000	26,220	-	26,220	26,220	28,658
All Funds	1,915,035	2,119,940	-	2,119,940	2,119,940	2,167,093
4315 IT Professional Services						
8000 General Fund	340,343	639,964	-	639,964	639,964	649,481
3400 Other Funds Ltd	327,500	575,910	-	575,910	575,910	629,470
6400 Federal Funds Ltd	-	534,000	-	534,000	534,000	583,662
All Funds	667,843	1,749,874	-	1,749,874	1,749,874	1,862,613
4325 Attorney General						
8000 General Fund	123,488	174,824	-	174,824	174,824	391,082
3400 Other Funds Ltd	-	11,682	-	11,682	11,682	12,768
6400 Federal Funds Ltd	-	2,096	-	2,096	2,096	2,291
All Funds	123,488	188,602	-	188,602	188,602	406,141
4375 Employee Recruitment and Develop						
8000 General Fund	9,283	17,382	-	17,382	9,172	9,621
3400 Other Funds Ltd	-	496	-	496	496	520
6400 Federal Funds Ltd	-	1,734	-	1,734	1,734	1,819
All Funds	9,283	19,612	-	19,612	11,402	11,960
4400 Dues and Subscriptions						
8000 General Fund	17,824	18,665	-	18,665	18,665	19,579

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	620	-	620	620	650
6400 Federal Funds Ltd	-	1,686	-	1,686	1,686	1,769
All Funds	17,824	20,971	-	20,971	20,971	21,998
4425 Facilities Rental and Taxes						
8000 General Fund	340,226	386,761	-	386,761	386,761	405,712
3400 Other Funds Ltd	5,422	18,468	-	18,468	18,468	19,373
All Funds	345,648	405,229	-	405,229	405,229	425,085
4575 Agency Program Related S and S						
8000 General Fund	9,548	51,878	-	51,878	51,878	54,421
3400 Other Funds Ltd	63,135	-	-	-	-	-
6400 Federal Funds Ltd	-	1,042	-	1,042	1,042	1,093
All Funds	72,683	52,920	-	52,920	52,920	55,514
4650 Other Services and Supplies						
8000 General Fund	272,490	370,285	(3,497)	366,788	381,788	390,006
3400 Other Funds Ltd	495	554,477	-	554,477	554,477	409,736
6400 Federal Funds Ltd	-	207,516	-	207,516	207,516	217,684
All Funds	272,985	1,132,278	(3,497)	1,128,781	1,143,781	1,017,426
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	59,556	-	59,556	59,556	60,376
3400 Other Funds Ltd	-	3,473	-	3,473	3,473	3,643
6400 Federal Funds Ltd	-	5,468	-	5,468	5,468	5,736

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	68,497	-	68,497	68,497	69,755
4715 IT Expendable Property						
8000 General Fund	67,021	47,131	-	47,131	72,341	70,640
6400 Federal Funds Ltd	3,475	9,000	-	9,000	9,000	9,441
All Funds	70,496	56,131	-	56,131	81,341	80,081
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,867,405	4,877,010	84,345	4,961,355	4,961,355	5,758,331
3400 Other Funds Ltd	1,656,049	1,966,102	-	1,966,102	1,966,102	1,934,234
6400 Federal Funds Ltd	43,750	871,553	-	871,553	871,553	938,878
TOTAL SERVICES & SUPPLIES	**$4,567,204**	**$7,714,665**	**$84,345**	**$7,799,010**	**$7,799,010**	**$8,631,443**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,235,921	-	-	-	-	-
3400 Other Funds Ltd	114,770	2,625,000	-	2,625,000	2,625,000	-
6400 Federal Funds Ltd	414,688	-	-	-	-	-
All Funds	2,765,379	2,625,000	-	2,625,000	2,625,000	-
6020 Dist to Counties						
8000 General Fund	72,034,748	-	-	-	-	-
4400 Lottery Funds Ltd	603,177	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	41,733,334	148,207,208	-	148,207,208	148,207,208	111,403,518

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	427,355	10,805,087	-	10,805,087	10,805,087	8,505,680
All Funds	114,798,614	159,640,805	-	159,640,805	159,640,805	120,568,505
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,570,573	1,000,000	-	1,000,000	1,000,000	1,049,000
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	1,360,394	-	1,360,394	1,360,394	1,150,000
6048 Spc Pmt to Public Universities						
8000 General Fund	484,057	-	-	-	-	-
6400 Federal Funds Ltd	17,860	-	-	-	-	-
All Funds	501,917	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	765,680	-	-	-	-	-
6400 Federal Funds Ltd	23,503	-	-	-	-	-
All Funds	789,183	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	45,708,200	136,137,491	-	136,137,491	136,137,491	100,157,117
6085 Other Special Payments						
8000 General Fund	3,746,335	6,050,000	-	6,050,000	6,050,000	891,650
3400 Other Funds Ltd	1,099,928	2,020,344	-	2,020,344	2,020,344	524,015
6400 Federal Funds Ltd	145,372	-	-	-	-	-
All Funds	4,991,635	8,070,344	-	8,070,344	8,070,344	1,415,665

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6165 Spc Pmt to Secretary of State						
6400 Federal Funds Ltd	34,610	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
8000 General Fund	1,158,475	-	-	-	-	-
3400 Other Funds Ltd	53,646	-	-	-	-	-
6400 Federal Funds Ltd	1,670,598	-	-	-	-	-
All Funds	2,882,719	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	284,838	273,000	-	273,000	273,000	276,670
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	355,546	773,053	-	773,053	773,053	227,584
6404 Spc Pmt to Public Def Svcs Comm						
6400 Federal Funds Ltd	995,000	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	90,646	51,000	-	51,000	51,000	12,583
6590 Spc Pmt to Or Health & Science U						
8000 General Fund	2,453,209	-	-	-	-	-
6400 Federal Funds Ltd	548,237	-	-	-	-	-
All Funds	3,001,446	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	128,586,625	142,187,491	-	142,187,491	142,187,491	101,048,767

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	603,177	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	46,572,251	153,852,552	-	153,852,552	153,852,552	112,976,533
6400 Federal Funds Ltd	5,008,253	13,262,534	-	13,262,534	13,262,534	10,172,517
TOTAL SPECIAL PAYMENTS	**$180,770,306**	**$309,931,087**	**-**	**$309,931,087**	**$309,931,087**	**$224,857,124**
EXPENDITURES						
8000 General Fund	136,836,094	156,872,465	405,862	157,278,327	157,756,957	117,452,439
4400 Lottery Funds Ltd	603,177	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	49,342,144	156,236,264	8,603	156,244,867	156,270,561	115,362,757
6400 Federal Funds Ltd	6,533,862	15,085,177	59,626	15,144,803	15,191,102	12,158,044
TOTAL EXPENDITURES	**$193,315,277**	**$328,822,416**	**$474,091**	**$329,296,507**	**$329,847,130**	**$245,632,547**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,632,290)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	14,191,121	738,503	(8,603)	729,900	14,430,880	19,358,310
6400 Federal Funds Ltd	2,969,192	4,753,559	-	4,753,559	6,001,011	9,034,069
TOTAL ENDING BALANCE	**$17,160,313**	**$5,492,062**	**($8,603)**	**$5,483,459**	**$20,431,891**	**$28,392,379**
AUTHORIZED POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	35	35	-	35	35	35
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	32.01	35.00	-	35.00	35.00	35.00

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,486,393	4,172,140	-	4,172,140	26,718,427	26,718,427
6400 Federal Funds Ltd	4,871,858	7,462,658	-	7,462,658	9,738,916	9,738,916
All Funds	13,358,251	11,634,798	-	11,634,798	36,457,343	36,457,343
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	8,685,136	-	8,685,136	-	-
6400 Federal Funds Ltd	-	(4,493,473)	-	(4,493,473)	-	-
All Funds	-	4,191,663	-	4,191,663	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	8,486,393	12,857,276	-	12,857,276	26,718,427	26,718,427
6400 Federal Funds Ltd	4,871,858	2,969,185	-	2,969,185	9,738,916	9,738,916
TOTAL BEGINNING BALANCE	**$13,358,251**	**$15,826,461**	**-**	**$15,826,461**	**$36,457,343**	**$36,457,343**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	139,468,384	156,872,465	405,862	157,278,327	157,756,957	117,452,439
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	543,550	460,000	-	460,000	331,523	331,523

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	973,622	20,000	-	20,000	429,000	429,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	72,128	-	-	-	275,000	275,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,631,196	16,869,551	59,626	16,929,177	11,453,197	11,453,197
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	45,708,200	136,137,491	-	136,137,491	136,137,491	100,157,117
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	603,178	628,510	-	628,510	628,510	659,307
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	263	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	1,749,109	1,500,000	-	1,500,000	810,000	810,000
TOTAL TRANSFERS IN						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	603,178	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	53,457,572	143,637,491	-	143,637,491	142,947,491	106,967,117
TOTAL TRANSFERS IN	**$54,060,750**	**$144,266,001**	**-**	**$144,266,001**	**$143,576,001**	**$107,626,424**
REVENUES						
8000 General Fund	139,468,384	156,872,465	405,862	157,278,327	157,756,957	117,452,439
4400 Lottery Funds Ltd	603,178	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	55,046,872	144,117,491	-	144,117,491	143,983,014	108,002,640
6400 Federal Funds Ltd	4,631,196	16,869,551	59,626	16,929,177	11,453,197	11,453,197
TOTAL REVENUES	**$199,749,630**	**$318,488,017**	**$465,488**	**$318,953,505**	**$313,821,678**	**$237,567,583**
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(1)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	139,468,384	156,872,465	405,862	157,278,327	157,756,957	117,452,439
4400 Lottery Funds Ltd	603,177	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	63,533,265	156,974,767	-	156,974,767	170,701,441	134,721,067
6400 Federal Funds Ltd	9,503,054	19,838,736	59,626	19,898,362	21,192,113	21,192,113
TOTAL AVAILABLE REVENUES	**$213,107,880**	**$334,314,478**	**$465,488**	**$334,779,966**	**$350,279,021**	**$274,024,926**
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,546,364	6,184,409	404,870	6,589,279	7,036,781	7,036,781
3400 Other Funds Ltd	730,499	207,792	7,500	215,292	232,680	232,680
6400 Federal Funds Ltd	978,618	625,663	41,028	666,691	691,075	691,075
All Funds	5,255,481	7,017,864	453,398	7,471,262	7,960,536	7,960,536
3160 Temporary Appointments						
8000 General Fund	2,411	-	-	-	-	-
3400 Other Funds Ltd	-	90,027	-	90,027	90,027	94,438
All Funds	2,411	90,027	-	90,027	90,027	94,438
3170 Overtime Payments						
6400 Federal Funds Ltd	653	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	13,763	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	3,562,538	6,184,409	404,870	6,589,279	7,036,781	7,036,781
3400 Other Funds Ltd	730,499	297,819	7,500	305,319	322,707	327,118
6400 Federal Funds Ltd	979,271	625,663	41,028	666,691	691,075	691,075
TOTAL SALARIES & WAGES	**$5,272,308**	**$7,107,891**	**$453,398**	**$7,561,289**	**$8,050,563**	**$8,054,974**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	803	2,222	-	2,222	2,436	2,436
3400 Other Funds Ltd	202	72	-	72	79	79
6400 Federal Funds Ltd	178	226	-	226	248	248
All Funds	1,183	2,520	-	2,520	2,763	2,763
3220 Public Employees' Retire Cont						
8000 General Fund	639,586	1,301,197	-	1,301,197	1,739,490	1,739,490
3400 Other Funds Ltd	131,397	43,719	-	43,719	57,518	57,518
6400 Federal Funds Ltd	173,718	131,639	-	131,639	170,834	170,834
All Funds	944,701	1,476,555	-	1,476,555	1,967,842	1,967,842
3221 Pension Obligation Bond						
8000 General Fund	170,102	222,758	5,756	228,514	-	-
3400 Other Funds Ltd	35,431	8,149	(471)	7,678	-	-
6400 Federal Funds Ltd	46,505	9,478	13,640	23,118	-	-
All Funds	252,038	240,385	18,925	259,310	-	-
3230 Social Security Taxes						
8000 General Fund	266,278	468,218	-	468,218	538,313	538,313
3400 Other Funds Ltd	55,401	22,783	-	22,783	24,687	25,024
6400 Federal Funds Ltd	75,427	47,863	-	47,863	52,869	52,869
All Funds	397,106	538,864	-	538,864	615,869	616,206
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	13,777	24,421	-	24,421	28,144	28,144
3400 Other Funds Ltd	2,897	831	-	831	931	931
6400 Federal Funds Ltd	3,913	2,503	-	2,503	2,765	2,765
All Funds	20,587	27,755	-	27,755	31,840	31,840
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	682	1,296	-	1,296	1,172	1,172
3400 Other Funds Ltd	141	42	-	42	38	38
6400 Federal Funds Ltd	197	132	-	132	120	120
All Funds	1,020	1,470	-	1,470	1,330	1,330
3260 Mass Transit Tax						
8000 General Fund	24,275	37,106	-	37,106	37,106	42,221
3400 Other Funds Ltd	1,934	1,787	-	1,787	1,787	1,963
All Funds	26,209	38,893	-	38,893	38,893	44,184
3270 Flexible Benefits						
8000 General Fund	704,023	1,308,286	48,558	1,356,844	1,362,336	1,362,336
3400 Other Funds Ltd	155,942	42,408	1,574	43,982	44,160	44,160
6400 Federal Funds Ltd	202,650	133,586	4,958	138,544	139,104	139,104
All Funds	1,062,615	1,484,280	55,090	1,539,370	1,545,600	1,545,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,819,526	3,365,504	54,314	3,419,818	3,708,997	3,714,112
3400 Other Funds Ltd	383,345	119,791	1,103	120,894	129,200	129,713

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	502,588	325,427	18,598	344,025	365,940	365,940
TOTAL OTHER PAYROLL EXPENSES	**$2,705,459**	**$3,810,722**	**$74,015**	**$3,884,737**	**$4,204,137**	**$4,209,765**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	(137,667)	(137,667)	(137,667)	(105,552)
3400 Other Funds Ltd	-	-	-	-	-	(4,841)
6400 Federal Funds Ltd	-	-	-	-	-	(10,366)
All Funds	-	-	(137,667)	(137,667)	(137,667)	(120,759)
3465 Reconciliation Adjustment						
8000 General Fund	-	258,051	-	258,051	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	258,051	(137,667)	120,384	(137,667)	(105,552)
3400 Other Funds Ltd	-	-	-	-	-	(4,841)
6400 Federal Funds Ltd	-	-	-	-	-	(10,366)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$258,051**	**($137,667)**	**$120,384**	**($137,667)**	**($120,759)**
TOTAL PERSONAL SERVICES						
8000 General Fund	5,382,064	9,807,964	321,517	10,129,481	10,608,111	10,645,341
3400 Other Funds Ltd	1,113,844	417,610	8,603	426,213	451,907	451,990
6400 Federal Funds Ltd	1,481,859	951,090	59,626	1,010,716	1,057,015	1,046,649
TOTAL PERSONAL SERVICES	**$7,977,767**	**$11,176,664**	**$389,746**	**$11,566,410**	**$12,117,033**	**$12,143,980**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,655	112,240	-	112,240	92,240	94,663
3400 Other Funds Ltd	943	4,477	-	4,477	4,477	4,696
6400 Federal Funds Ltd	-	18,367	-	18,367	18,367	19,267
All Funds	12,598	135,084	-	135,084	115,084	118,626
4125 Out of State Travel						
8000 General Fund	11	23,680	-	23,680	23,680	24,841
3400 Other Funds Ltd	-	2,768	-	2,768	2,768	2,904
6400 Federal Funds Ltd	-	6,469	-	6,469	6,469	6,786
All Funds	11	32,917	-	32,917	32,917	34,531
4150 Employee Training						
8000 General Fund	81,220	108,708	-	108,708	108,708	110,766
3400 Other Funds Ltd	882	5,580	-	5,580	5,580	5,853
6400 Federal Funds Ltd	-	15,077	-	15,077	15,077	15,816
All Funds	82,102	129,365	-	129,365	129,365	132,435
4175 Office Expenses						
8000 General Fund	2,756	93,183	-	93,183	81,183	85,162
3400 Other Funds Ltd	236	3,903	-	3,903	3,903	4,094
6400 Federal Funds Ltd	-	6,512	-	6,512	6,512	6,831
All Funds	2,992	103,598	-	103,598	91,598	96,087

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
8000 General Fund	50,471	82,105	-	82,105	82,105	86,127
3400 Other Funds Ltd	-	4,202	-	4,202	4,202	4,408
6400 Federal Funds Ltd	-	6,544	-	6,544	6,544	6,865
All Funds	50,471	92,851	-	92,851	92,851	97,400
4225 State Gov. Service Charges						
8000 General Fund	206,563	302,918	87,842	390,760	390,760	882,392
3400 Other Funds Ltd	1,364	792	-	792	792	2,113
6400 Federal Funds Ltd	275	384	-	384	384	280
All Funds	208,202	304,094	87,842	391,936	391,936	884,785
4250 Data Processing						
8000 General Fund	374,778	655,222	-	655,222	655,222	680,508
3400 Other Funds Ltd	339,572	401,775	-	401,775	401,775	421,462
6400 Federal Funds Ltd	-	26,478	-	26,478	26,478	27,775
All Funds	714,350	1,083,475	-	1,083,475	1,083,475	1,129,745
4275 Publicity and Publications						
8000 General Fund	1,193	15,347	-	15,347	15,347	16,098
3400 Other Funds Ltd	-	920	-	920	920	965
6400 Federal Funds Ltd	-	2,960	-	2,960	2,960	3,105
All Funds	1,193	19,227	-	19,227	19,227	20,168
4300 Professional Services						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	958,535	1,717,161	-	1,717,161	1,717,161	1,726,856
3400 Other Funds Ltd	916,500	376,559	-	376,559	376,559	411,579
6400 Federal Funds Ltd	40,000	26,220	-	26,220	26,220	28,658
All Funds	1,915,035	2,119,940	-	2,119,940	2,119,940	2,167,093
4315 IT Professional Services						
8000 General Fund	340,343	639,964	-	639,964	639,964	649,481
3400 Other Funds Ltd	327,500	575,910	-	575,910	575,910	629,470
6400 Federal Funds Ltd	-	534,000	-	534,000	534,000	583,662
All Funds	667,843	1,749,874	-	1,749,874	1,749,874	1,862,613
4325 Attorney General						
8000 General Fund	123,488	174,824	-	174,824	174,824	391,082
3400 Other Funds Ltd	-	11,682	-	11,682	11,682	12,768
6400 Federal Funds Ltd	-	2,096	-	2,096	2,096	2,291
All Funds	123,488	188,602	-	188,602	188,602	406,141
4375 Employee Recruitment and Develop						
8000 General Fund	9,283	17,382	-	17,382	9,172	9,621
3400 Other Funds Ltd	-	496	-	496	496	520
6400 Federal Funds Ltd	-	1,734	-	1,734	1,734	1,819
All Funds	9,283	19,612	-	19,612	11,402	11,960
4400 Dues and Subscriptions						
8000 General Fund	17,824	18,665	-	18,665	18,665	19,579

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	620	-	620	620	650
6400 Federal Funds Ltd	-	1,686	-	1,686	1,686	1,769
All Funds	17,824	20,971	-	20,971	20,971	21,998
4425 Facilities Rental and Taxes						
8000 General Fund	340,226	386,761	-	386,761	386,761	405,712
3400 Other Funds Ltd	5,422	18,468	-	18,468	18,468	19,373
All Funds	345,648	405,229	-	405,229	405,229	425,085
4575 Agency Program Related S and S						
8000 General Fund	9,548	51,878	-	51,878	51,878	54,421
3400 Other Funds Ltd	63,135	-	-	-	-	-
6400 Federal Funds Ltd	-	1,042	-	1,042	1,042	1,093
All Funds	72,683	52,920	-	52,920	52,920	55,514
4650 Other Services and Supplies						
8000 General Fund	272,490	370,285	(3,497)	366,788	381,788	390,006
3400 Other Funds Ltd	495	554,477	-	554,477	554,477	409,736
6400 Federal Funds Ltd	-	207,516	-	207,516	207,516	217,684
All Funds	272,985	1,132,278	(3,497)	1,128,781	1,143,781	1,017,426
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	59,556	-	59,556	59,556	60,376
3400 Other Funds Ltd	-	3,473	-	3,473	3,473	3,643
6400 Federal Funds Ltd	-	5,468	-	5,468	5,468	5,736

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	68,497	-	68,497	68,497	69,755
4715 IT Expendable Property						
8000 General Fund	67,021	47,131	-	47,131	72,341	70,640
6400 Federal Funds Ltd	3,475	9,000	-	9,000	9,000	9,441
All Funds	70,496	56,131	-	56,131	81,341	80,081
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,867,405	4,877,010	84,345	4,961,355	4,961,355	5,758,331
3400 Other Funds Ltd	1,656,049	1,966,102	-	1,966,102	1,966,102	1,934,234
6400 Federal Funds Ltd	43,750	871,553	-	871,553	871,553	938,878
TOTAL SERVICES & SUPPLIES	**$4,567,204**	**$7,714,665**	**$84,345**	**$7,799,010**	**$7,799,010**	**$8,631,443**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,235,921	-	-	-	-	-
3400 Other Funds Ltd	114,770	2,625,000	-	2,625,000	2,625,000	-
6400 Federal Funds Ltd	414,688	-	-	-	-	-
All Funds	2,765,379	2,625,000	-	2,625,000	2,625,000	-
6020 Dist to Counties						
8000 General Fund	72,034,748	-	-	-	-	-
4400 Lottery Funds Ltd	603,177	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	41,733,334	148,207,208	-	148,207,208	148,207,208	111,403,518

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	427,355	10,805,087	-	10,805,087	10,805,087	8,505,680
All Funds	114,798,614	159,640,805	-	159,640,805	159,640,805	120,568,505
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,570,573	1,000,000	-	1,000,000	1,000,000	1,049,000
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	1,360,394	-	1,360,394	1,360,394	1,150,000
6048 Spc Pmt to Public Universities						
8000 General Fund	484,057	-	-	-	-	-
6400 Federal Funds Ltd	17,860	-	-	-	-	-
All Funds	501,917	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	765,680	-	-	-	-	-
6400 Federal Funds Ltd	23,503	-	-	-	-	-
All Funds	789,183	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	45,708,200	136,137,491	-	136,137,491	136,137,491	100,157,117
6085 Other Special Payments						
8000 General Fund	3,746,335	6,050,000	-	6,050,000	6,050,000	891,650
3400 Other Funds Ltd	1,099,928	2,020,344	-	2,020,344	2,020,344	524,015
6400 Federal Funds Ltd	145,372	-	-	-	-	-
All Funds	4,991,635	8,070,344	-	8,070,344	8,070,344	1,415,665

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6165 Spc Pmt to Secretary of State						
6400 Federal Funds Ltd	34,610	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
8000 General Fund	1,158,475	-	-	-	-	-
3400 Other Funds Ltd	53,646	-	-	-	-	-
6400 Federal Funds Ltd	1,670,598	-	-	-	-	-
All Funds	2,882,719	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	284,838	273,000	-	273,000	273,000	276,670
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	355,546	773,053	-	773,053	773,053	227,584
6404 Spc Pmt to Public Def Svcs Comm						
6400 Federal Funds Ltd	995,000	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	90,646	51,000	-	51,000	51,000	12,583
6590 Spc Pmt to Or Health & Science U						
8000 General Fund	2,453,209	-	-	-	-	-
6400 Federal Funds Ltd	548,237	-	-	-	-	-
All Funds	3,001,446	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	128,586,625	142,187,491	-	142,187,491	142,187,491	101,048,767

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	603,177	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	46,572,251	153,852,552	-	153,852,552	153,852,552	112,976,533
6400 Federal Funds Ltd	5,008,253	13,262,534	-	13,262,534	13,262,534	10,172,517
TOTAL SPECIAL PAYMENTS	**$180,770,306**	**$309,931,087**	**-**	**$309,931,087**	**$309,931,087**	**$224,857,124**
EXPENDITURES						
8000 General Fund	136,836,094	156,872,465	405,862	157,278,327	157,756,957	117,452,439
4400 Lottery Funds Ltd	603,177	628,510	-	628,510	628,510	659,307
3400 Other Funds Ltd	49,342,144	156,236,264	8,603	156,244,867	156,270,561	115,362,757
6400 Federal Funds Ltd	6,533,862	15,085,177	59,626	15,144,803	15,191,102	12,158,044
TOTAL EXPENDITURES	**$193,315,277**	**$328,822,416**	**$474,091**	**$329,296,507**	**$329,847,130**	**$245,632,547**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,632,290)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	14,191,121	738,503	(8,603)	729,900	14,430,880	19,358,310
6400 Federal Funds Ltd	2,969,192	4,753,559	-	4,753,559	6,001,011	9,034,069
TOTAL ENDING BALANCE	**$17,160,313**	**$5,492,062**	**($8,603)**	**$5,483,459**	**$20,431,891**	**$28,392,379**
AUTHORIZED POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	35	35	-	35	35	35
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	32.01	35.00	-	35.00	35.00	35.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	26,718,427	-	26,718,427	-	26,718,427
6400 Federal Funds Ltd	9,738,916	-	9,738,916	-	9,738,916
All Funds	36,457,343	-	36,457,343	-	36,457,343
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	157,756,957	(40,304,518)	117,452,439	78,433,293	195,885,732
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	331,523	-	331,523	-	331,523
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	429,000	-	429,000	-	429,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	275,000	-	275,000	-	275,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	11,453,197	-	11,453,197	-	11,453,197
TRANSFERS IN					
1060 Transfer from General Fund					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	136,137,491	(35,980,374)	100,157,117	60,500,000	160,657,117
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
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	810,000	-	810,000	-	810,000
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	142,947,491	(35,980,374)	106,967,117	60,500,000	167,467,117
TOTAL TRANSFERS IN	**$143,576,001**	**($35,949,577)**	**$107,626,424**	**$60,500,000**	**$168,126,424**
TOTAL REVENUES					
8000 General Fund	157,756,957	(40,304,518)	117,452,439	78,433,293	195,885,732
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	143,983,014	(35,980,374)	108,002,640	60,500,000	168,502,640
6400 Federal Funds Ltd	11,453,197	-	11,453,197	-	11,453,197
TOTAL REVENUES	**$313,821,678**	**($76,254,095)**	**$237,567,583**	**$138,933,293**	**$376,500,876**
AVAILABLE REVENUES					
8000 General Fund	157,756,957	(40,304,518)	117,452,439	78,433,293	195,885,732
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	170,701,441	(35,980,374)	134,721,067	60,500,000	195,221,067
6400 Federal Funds Ltd	21,192,113	-	21,192,113	-	21,192,113
TOTAL AVAILABLE REVENUES	**$350,279,021**	**($76,254,095)**	**$274,024,926**	**$138,933,293**	**$412,958,219**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	7,036,781	-	7,036,781	822,216	7,858,997
3400 Other Funds Ltd	232,680	-	232,680	-	232,680
6400 Federal Funds Ltd	691,075	-	691,075	-	691,075
All Funds	7,960,536	-	7,960,536	822,216	8,782,752
3160 Temporary Appointments					
3400 Other Funds Ltd	90,027	4,411	94,438	-	94,438
TOTAL SALARIES & WAGES					
8000 General Fund	7,036,781	-	7,036,781	822,216	7,858,997
3400 Other Funds Ltd	322,707	4,411	327,118	-	327,118
6400 Federal Funds Ltd	691,075	-	691,075	-	691,075
TOTAL SALARIES & WAGES	**$8,050,563**	**$4,411**	**$8,054,974**	**$822,216**	**$8,877,190**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,436	-	2,436	338	2,774
3400 Other Funds Ltd	79	-	79	-	79
6400 Federal Funds Ltd	248	-	248	-	248
All Funds	2,763	-	2,763	338	3,101
3220 Public Employees' Retire Cont					
8000 General Fund	1,739,490	-	1,739,490	203,252	1,942,742

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	57,518	-	57,518	-	57,518
6400 Federal Funds Ltd	170,834	-	170,834	-	170,834
All Funds	1,967,842	-	1,967,842	203,252	2,171,094
3230 Social Security Taxes					
8000 General Fund	538,313	-	538,313	62,899	601,212
3400 Other Funds Ltd	24,687	337	25,024	-	25,024
6400 Federal Funds Ltd	52,869	-	52,869	-	52,869
All Funds	615,869	337	616,206	62,899	679,105
3241 Paid Family Medical Leave Insurance					
8000 General Fund	28,144	-	28,144	3,289	31,433
3400 Other Funds Ltd	931	-	931	-	931
6400 Federal Funds Ltd	2,765	-	2,765	-	2,765
All Funds	31,840	-	31,840	3,289	35,129
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,172	-	1,172	160	1,332
3400 Other Funds Ltd	38	-	38	-	38
6400 Federal Funds Ltd	120	-	120	-	120
All Funds	1,330	-	1,330	160	1,490
3260 Mass Transit Tax					
8000 General Fund	37,106	5,115	42,221	4,934	47,155
3400 Other Funds Ltd	1,787	176	1,963	-	1,963
All Funds	38,893	5,291	44,184	4,934	49,118
3270 Flexible Benefits					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,362,336	-	1,362,336	187,680	1,550,016
3400 Other Funds Ltd	44,160	-	44,160	-	44,160
6400 Federal Funds Ltd	139,104	-	139,104	-	139,104
All Funds	1,545,600	-	1,545,600	187,680	1,733,280
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,708,997	5,115	3,714,112	462,552	4,176,664
3400 Other Funds Ltd	129,200	513	129,713	-	129,713
6400 Federal Funds Ltd	365,940	-	365,940	-	365,940
TOTAL OTHER PAYROLL EXPENSES	**$4,204,137**	**$5,628**	**$4,209,765**	**$462,552**	**$4,672,317**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(137,667)	32,115	(105,552)	-	(105,552)
3400 Other Funds Ltd	-	(4,841)	(4,841)	-	(4,841)
6400 Federal Funds Ltd	-	(10,366)	(10,366)	-	(10,366)
All Funds	(137,667)	16,908	(120,759)	-	(120,759)
TOTAL PERSONAL SERVICES					
8000 General Fund	10,608,111	37,230	10,645,341	1,284,768	11,930,109
3400 Other Funds Ltd	451,907	83	451,990	-	451,990
6400 Federal Funds Ltd	1,057,015	(10,366)	1,046,649	-	1,046,649
TOTAL PERSONAL SERVICES	**$12,117,033**	**$26,947**	**$12,143,980**	**$1,284,768**	**$13,428,748**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	92,240	2,423	94,663	10,050	104,713

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,477	219	4,696	-	4,696
6400 Federal Funds Ltd	18,367	900	19,267	-	19,267
All Funds	115,084	3,542	118,626	10,050	128,676
4125 Out of State Travel					
8000 General Fund	23,680	1,161	24,841	5,025	29,866
3400 Other Funds Ltd	2,768	136	2,904	-	2,904
6400 Federal Funds Ltd	6,469	317	6,786	-	6,786
All Funds	32,917	1,614	34,531	5,025	39,556
4150 Employee Training					
8000 General Fund	108,708	2,058	110,766	15,635	126,401
3400 Other Funds Ltd	5,580	273	5,853	-	5,853
6400 Federal Funds Ltd	15,077	739	15,816	-	15,816
All Funds	129,365	3,070	132,435	15,635	148,070
4175 Office Expenses					
8000 General Fund	81,183	3,979	85,162	10,050	95,212
3400 Other Funds Ltd	3,903	191	4,094	-	4,094
6400 Federal Funds Ltd	6,512	319	6,831	-	6,831
All Funds	91,598	4,489	96,087	10,050	106,137
4200 Telecommunications					
8000 General Fund	82,105	4,022	86,127	10,050	96,177
3400 Other Funds Ltd	4,202	206	4,408	-	4,408
6400 Federal Funds Ltd	6,544	321	6,865	-	6,865
All Funds	92,851	4,549	97,400	10,050	107,450

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	390,760	491,632	882,392	-	882,392
3400 Other Funds Ltd	792	1,321	2,113	-	2,113
6400 Federal Funds Ltd	384	(104)	280	-	280
All Funds	391,936	492,849	884,785	-	884,785
4250 Data Processing					
8000 General Fund	655,222	25,286	680,508	31,050	711,558
3400 Other Funds Ltd	401,775	19,687	421,462	-	421,462
6400 Federal Funds Ltd	26,478	1,297	27,775	-	27,775
All Funds	1,083,475	46,270	1,129,745	31,050	1,160,795
4275 Publicity and Publications					
8000 General Fund	15,347	751	16,098	2,980	19,078
3400 Other Funds Ltd	920	45	965	-	965
6400 Federal Funds Ltd	2,960	145	3,105	-	3,105
All Funds	19,227	941	20,168	2,980	23,148
4300 Professional Services					
8000 General Fund	1,717,161	9,695	1,726,856	-	1,726,856
3400 Other Funds Ltd	376,559	35,020	411,579	-	411,579
6400 Federal Funds Ltd	26,220	2,438	28,658	-	28,658
All Funds	2,119,940	47,153	2,167,093	-	2,167,093
4315 IT Professional Services					
8000 General Fund	639,964	9,517	649,481	-	649,481
3400 Other Funds Ltd	575,910	53,560	629,470	-	629,470

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	534,000	49,662	583,662	-	583,662
All Funds	1,749,874	112,739	1,862,613	-	1,862,613
4325 Attorney General					
8000 General Fund	174,824	216,258	391,082	-	391,082
3400 Other Funds Ltd	11,682	1,086	12,768	-	12,768
6400 Federal Funds Ltd	2,096	195	2,291	-	2,291
All Funds	188,602	217,539	406,141	-	406,141
4375 Employee Recruitment and Develop					
8000 General Fund	9,172	449	9,621	3,955	13,576
3400 Other Funds Ltd	496	24	520	-	520
6400 Federal Funds Ltd	1,734	85	1,819	-	1,819
All Funds	11,402	558	11,960	3,955	15,915
4400 Dues and Subscriptions					
8000 General Fund	18,665	914	19,579	2,980	22,559
3400 Other Funds Ltd	620	30	650	-	650
6400 Federal Funds Ltd	1,686	83	1,769	-	1,769
All Funds	20,971	1,027	21,998	2,980	24,978
4425 Facilities Rental and Taxes					
8000 General Fund	386,761	18,951	405,712	-	405,712
3400 Other Funds Ltd	18,468	905	19,373	-	19,373
All Funds	405,229	19,856	425,085	-	425,085
4575 Agency Program Related S and S					
8000 General Fund	51,878	2,543	54,421	2,620	57,041

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,042	51	1,093	-	1,093
All Funds	52,920	2,594	55,514	2,620	58,134
4650 Other Services and Supplies					
8000 General Fund	381,788	8,218	390,006	21,465	411,471
3400 Other Funds Ltd	554,477	(144,741)	409,736	-	409,736
6400 Federal Funds Ltd	207,516	10,168	217,684	-	217,684
All Funds	1,143,781	(126,355)	1,017,426	21,465	1,038,891
4700 Expendable Prop 250 - 5000					
8000 General Fund	59,556	820	60,376	10,050	70,426
3400 Other Funds Ltd	3,473	170	3,643	-	3,643
6400 Federal Funds Ltd	5,468	268	5,736	-	5,736
All Funds	68,497	1,258	69,755	10,050	79,805
4715 IT Expendable Property					
8000 General Fund	72,341	(1,701)	70,640	22,615	93,255
6400 Federal Funds Ltd	9,000	441	9,441	-	9,441
All Funds	81,341	(1,260)	80,081	22,615	102,696
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,961,355	796,976	5,758,331	148,525	5,906,856
3400 Other Funds Ltd	1,966,102	(31,868)	1,934,234	-	1,934,234
6400 Federal Funds Ltd	871,553	67,325	938,878	-	938,878
TOTAL SERVICES & SUPPLIES	**$7,799,010**	**$832,433**	**$8,631,443**	**$148,525**	**$8,779,968**
SPECIAL PAYMENTS					
6015 Dist to Cities					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	-	-	-	50,000	50,000
3400 Other Funds Ltd	2,625,000	(2,625,000)	-	4,000,000	4,000,000
All Funds	2,625,000	(2,625,000)	-	4,050,000	4,050,000
6020 Dist to Counties					
8000 General Fund	-	-	-	600,000	600,000
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	148,207,208	(36,803,690)	111,403,518	53,500,000	164,903,518
6400 Federal Funds Ltd	10,805,087	(2,299,407)	8,505,680	-	8,505,680
All Funds	159,640,805	(39,072,300)	120,568,505	54,100,000	174,668,505
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	1,000,000	49,000	1,049,000	3,000,000	4,049,000
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	1,360,394	(210,394)	1,150,000	-	1,150,000
6050 Dist to Non-Profit Organizations					
8000 General Fund	-	-	-	350,000	350,000
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	136,137,491	(35,980,374)	100,157,117	60,500,000	160,657,117
6085 Other Special Payments					
8000 General Fund	6,050,000	(5,158,350)	891,650	15,500,000	16,391,650
3400 Other Funds Ltd	2,020,344	(1,496,329)	524,015	-	524,015
All Funds	8,070,344	(6,654,679)	1,415,665	15,500,000	16,915,665
6257 Spc Pmt to Police, Dept of State					
6400 Federal Funds Ltd	273,000	3,670	276,670	-	276,670

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6291 Spc Pmt to Corrections, Dept of					
6400 Federal Funds Ltd	773,053	(545,469)	227,584	-	227,584
6415 Spc Pmt to Or Youth Authority					
6400 Federal Funds Ltd	51,000	(38,417)	12,583	-	12,583
TOTAL SPECIAL PAYMENTS					
8000 General Fund	142,187,491	(41,138,724)	101,048,767	77,000,000	178,048,767
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	153,852,552	(40,876,019)	112,976,533	60,500,000	173,476,533
6400 Federal Funds Ltd	13,262,534	(3,090,017)	10,172,517	-	10,172,517
TOTAL SPECIAL PAYMENTS	**$309,931,087**	**($85,073,963)**	**$224,857,124**	**$137,500,000**	**$362,357,124**
TOTAL EXPENDITURES					
8000 General Fund	157,756,957	(40,304,518)	117,452,439	78,433,293	195,885,732
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	156,270,561	(40,907,804)	115,362,757	60,500,000	175,862,757
6400 Federal Funds Ltd	15,191,102	(3,033,058)	12,158,044	-	12,158,044
TOTAL EXPENDITURES	**$329,847,130**	**($84,214,583)**	**$245,632,547**	**$138,933,293**	**$384,565,840**
ENDING BALANCE					
3400 Other Funds Ltd	14,430,880	4,927,430	19,358,310	-	19,358,310
6400 Federal Funds Ltd	6,001,011	3,033,058	9,034,069	-	9,034,069
TOTAL ENDING BALANCE	**$20,431,891**	**$7,960,488**	**$28,392,379**	**-**	**$28,392,379**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	35	-	35	5	40
AUTHORIZED FTE					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8250 Class/Unclass FTE Positions	35.00	-	35.00	4.25	39.25

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	26,718,427	-	26,718,427	-	26,718,427
6400 Federal Funds Ltd	9,738,916	-	9,738,916	-	9,738,916
All Funds	36,457,343	-	36,457,343	-	36,457,343
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	157,756,957	(40,304,518)	117,452,439	78,433,293	195,885,732
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	331,523	-	331,523	-	331,523
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	429,000	-	429,000	-	429,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	275,000	-	275,000	-	275,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	11,453,197	-	11,453,197	-	11,453,197
TRANSFERS IN					
1060 Transfer from General Fund					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	136,137,491	(35,980,374)	100,157,117	60,500,000	160,657,117
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
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	810,000	-	810,000	-	810,000
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	142,947,491	(35,980,374)	106,967,117	60,500,000	167,467,117
TOTAL TRANSFERS IN	**$143,576,001**	**($35,949,577)**	**$107,626,424**	**$60,500,000**	**$168,126,424**
TOTAL REVENUES					
8000 General Fund	157,756,957	(40,304,518)	117,452,439	78,433,293	195,885,732
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	143,983,014	(35,980,374)	108,002,640	60,500,000	168,502,640
6400 Federal Funds Ltd	11,453,197	-	11,453,197	-	11,453,197
TOTAL REVENUES	**$313,821,678**	**($76,254,095)**	**$237,567,583**	**$138,933,293**	**$376,500,876**
AVAILABLE REVENUES					
8000 General Fund	157,756,957	(40,304,518)	117,452,439	78,433,293	195,885,732
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	170,701,441	(35,980,374)	134,721,067	60,500,000	195,221,067
6400 Federal Funds Ltd	21,192,113	-	21,192,113	-	21,192,113
TOTAL AVAILABLE REVENUES	**$350,279,021**	**($76,254,095)**	**$274,024,926**	**$138,933,293**	**$412,958,219**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	7,036,781	-	7,036,781	822,216	7,858,997
3400 Other Funds Ltd	232,680	-	232,680	-	232,680
6400 Federal Funds Ltd	691,075	-	691,075	-	691,075
All Funds	7,960,536	-	7,960,536	822,216	8,782,752
3160 Temporary Appointments					
3400 Other Funds Ltd	90,027	4,411	94,438	-	94,438
TOTAL SALARIES & WAGES					
8000 General Fund	7,036,781	-	7,036,781	822,216	7,858,997
3400 Other Funds Ltd	322,707	4,411	327,118	-	327,118
6400 Federal Funds Ltd	691,075	-	691,075	-	691,075
TOTAL SALARIES & WAGES	**$8,050,563**	**$4,411**	**$8,054,974**	**$822,216**	**$8,877,190**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,436	-	2,436	338	2,774
3400 Other Funds Ltd	79	-	79	-	79
6400 Federal Funds Ltd	248	-	248	-	248
All Funds	2,763	-	2,763	338	3,101
3220 Public Employees' Retire Cont					
8000 General Fund	1,739,490	-	1,739,490	203,252	1,942,742

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	57,518	-	57,518	-	57,518
6400 Federal Funds Ltd	170,834	-	170,834	-	170,834
All Funds	1,967,842	-	1,967,842	203,252	2,171,094
3230 Social Security Taxes					
8000 General Fund	538,313	-	538,313	62,899	601,212
3400 Other Funds Ltd	24,687	337	25,024	-	25,024
6400 Federal Funds Ltd	52,869	-	52,869	-	52,869
All Funds	615,869	337	616,206	62,899	679,105
3241 Paid Family Medical Leave Insurance					
8000 General Fund	28,144	-	28,144	3,289	31,433
3400 Other Funds Ltd	931	-	931	-	931
6400 Federal Funds Ltd	2,765	-	2,765	-	2,765
All Funds	31,840	-	31,840	3,289	35,129
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,172	-	1,172	160	1,332
3400 Other Funds Ltd	38	-	38	-	38
6400 Federal Funds Ltd	120	-	120	-	120
All Funds	1,330	-	1,330	160	1,490
3260 Mass Transit Tax					
8000 General Fund	37,106	5,115	42,221	4,934	47,155
3400 Other Funds Ltd	1,787	176	1,963	-	1,963
All Funds	38,893	5,291	44,184	4,934	49,118
3270 Flexible Benefits					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,362,336	-	1,362,336	187,680	1,550,016
3400 Other Funds Ltd	44,160	-	44,160	-	44,160
6400 Federal Funds Ltd	139,104	-	139,104	-	139,104
All Funds	1,545,600	-	1,545,600	187,680	1,733,280
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,708,997	5,115	3,714,112	462,552	4,176,664
3400 Other Funds Ltd	129,200	513	129,713	-	129,713
6400 Federal Funds Ltd	365,940	-	365,940	-	365,940
TOTAL OTHER PAYROLL EXPENSES	**$4,204,137**	**$5,628**	**$4,209,765**	**$462,552**	**$4,672,317**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(137,667)	32,115	(105,552)	-	(105,552)
3400 Other Funds Ltd	-	(4,841)	(4,841)	-	(4,841)
6400 Federal Funds Ltd	-	(10,366)	(10,366)	-	(10,366)
All Funds	(137,667)	16,908	(120,759)	-	(120,759)
TOTAL PERSONAL SERVICES					
8000 General Fund	10,608,111	37,230	10,645,341	1,284,768	11,930,109
3400 Other Funds Ltd	451,907	83	451,990	-	451,990
6400 Federal Funds Ltd	1,057,015	(10,366)	1,046,649	-	1,046,649
TOTAL PERSONAL SERVICES	**$12,117,033**	**$26,947**	**$12,143,980**	**$1,284,768**	**$13,428,748**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	92,240	2,423	94,663	10,050	104,713

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,477	219	4,696	-	4,696
6400 Federal Funds Ltd	18,367	900	19,267	-	19,267
All Funds	115,084	3,542	118,626	10,050	128,676
4125 Out of State Travel					
8000 General Fund	23,680	1,161	24,841	5,025	29,866
3400 Other Funds Ltd	2,768	136	2,904	-	2,904
6400 Federal Funds Ltd	6,469	317	6,786	-	6,786
All Funds	32,917	1,614	34,531	5,025	39,556
4150 Employee Training					
8000 General Fund	108,708	2,058	110,766	15,635	126,401
3400 Other Funds Ltd	5,580	273	5,853	-	5,853
6400 Federal Funds Ltd	15,077	739	15,816	-	15,816
All Funds	129,365	3,070	132,435	15,635	148,070
4175 Office Expenses					
8000 General Fund	81,183	3,979	85,162	10,050	95,212
3400 Other Funds Ltd	3,903	191	4,094	-	4,094
6400 Federal Funds Ltd	6,512	319	6,831	-	6,831
All Funds	91,598	4,489	96,087	10,050	106,137
4200 Telecommunications					
8000 General Fund	82,105	4,022	86,127	10,050	96,177
3400 Other Funds Ltd	4,202	206	4,408	-	4,408
6400 Federal Funds Ltd	6,544	321	6,865	-	6,865
All Funds	92,851	4,549	97,400	10,050	107,450

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	390,760	491,632	882,392	-	882,392
3400 Other Funds Ltd	792	1,321	2,113	-	2,113
6400 Federal Funds Ltd	384	(104)	280	-	280
All Funds	391,936	492,849	884,785	-	884,785
4250 Data Processing					
8000 General Fund	655,222	25,286	680,508	31,050	711,558
3400 Other Funds Ltd	401,775	19,687	421,462	-	421,462
6400 Federal Funds Ltd	26,478	1,297	27,775	-	27,775
All Funds	1,083,475	46,270	1,129,745	31,050	1,160,795
4275 Publicity and Publications					
8000 General Fund	15,347	751	16,098	2,980	19,078
3400 Other Funds Ltd	920	45	965	-	965
6400 Federal Funds Ltd	2,960	145	3,105	-	3,105
All Funds	19,227	941	20,168	2,980	23,148
4300 Professional Services					
8000 General Fund	1,717,161	9,695	1,726,856	-	1,726,856
3400 Other Funds Ltd	376,559	35,020	411,579	-	411,579
6400 Federal Funds Ltd	26,220	2,438	28,658	-	28,658
All Funds	2,119,940	47,153	2,167,093	-	2,167,093
4315 IT Professional Services					
8000 General Fund	639,964	9,517	649,481	-	649,481
3400 Other Funds Ltd	575,910	53,560	629,470	-	629,470

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	534,000	49,662	583,662	-	583,662
All Funds	1,749,874	112,739	1,862,613	-	1,862,613
4325 Attorney General					
8000 General Fund	174,824	216,258	391,082	-	391,082
3400 Other Funds Ltd	11,682	1,086	12,768	-	12,768
6400 Federal Funds Ltd	2,096	195	2,291	-	2,291
All Funds	188,602	217,539	406,141	-	406,141
4375 Employee Recruitment and Develop					
8000 General Fund	9,172	449	9,621	3,955	13,576
3400 Other Funds Ltd	496	24	520	-	520
6400 Federal Funds Ltd	1,734	85	1,819	-	1,819
All Funds	11,402	558	11,960	3,955	15,915
4400 Dues and Subscriptions					
8000 General Fund	18,665	914	19,579	2,980	22,559
3400 Other Funds Ltd	620	30	650	-	650
6400 Federal Funds Ltd	1,686	83	1,769	-	1,769
All Funds	20,971	1,027	21,998	2,980	24,978
4425 Facilities Rental and Taxes					
8000 General Fund	386,761	18,951	405,712	-	405,712
3400 Other Funds Ltd	18,468	905	19,373	-	19,373
All Funds	405,229	19,856	425,085	-	425,085
4575 Agency Program Related S and S					
8000 General Fund	51,878	2,543	54,421	2,620	57,041

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,042	51	1,093	-	1,093
All Funds	52,920	2,594	55,514	2,620	58,134
4650 Other Services and Supplies					
8000 General Fund	381,788	8,218	390,006	21,465	411,471
3400 Other Funds Ltd	554,477	(144,741)	409,736	-	409,736
6400 Federal Funds Ltd	207,516	10,168	217,684	-	217,684
All Funds	1,143,781	(126,355)	1,017,426	21,465	1,038,891
4700 Expendable Prop 250 - 5000					
8000 General Fund	59,556	820	60,376	10,050	70,426
3400 Other Funds Ltd	3,473	170	3,643	-	3,643
6400 Federal Funds Ltd	5,468	268	5,736	-	5,736
All Funds	68,497	1,258	69,755	10,050	79,805
4715 IT Expendable Property					
8000 General Fund	72,341	(1,701)	70,640	22,615	93,255
6400 Federal Funds Ltd	9,000	441	9,441	-	9,441
All Funds	81,341	(1,260)	80,081	22,615	102,696
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,961,355	796,976	5,758,331	148,525	5,906,856
3400 Other Funds Ltd	1,966,102	(31,868)	1,934,234	-	1,934,234
6400 Federal Funds Ltd	871,553	67,325	938,878	-	938,878
TOTAL SERVICES & SUPPLIES	**$7,799,010**	**$832,433**	**$8,631,443**	**$148,525**	**$8,779,968**
SPECIAL PAYMENTS					
6015 Dist to Cities					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	-	-	-	50,000	50,000
3400 Other Funds Ltd	2,625,000	(2,625,000)	-	4,000,000	4,000,000
All Funds	2,625,000	(2,625,000)	-	4,050,000	4,050,000
6020 Dist to Counties					
8000 General Fund	-	-	-	600,000	600,000
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	148,207,208	(36,803,690)	111,403,518	53,500,000	164,903,518
6400 Federal Funds Ltd	10,805,087	(2,299,407)	8,505,680	-	8,505,680
All Funds	159,640,805	(39,072,300)	120,568,505	54,100,000	174,668,505
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	1,000,000	49,000	1,049,000	3,000,000	4,049,000
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	1,360,394	(210,394)	1,150,000	-	1,150,000
6050 Dist to Non-Profit Organizations					
8000 General Fund	-	-	-	350,000	350,000
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	136,137,491	(35,980,374)	100,157,117	60,500,000	160,657,117
6085 Other Special Payments					
8000 General Fund	6,050,000	(5,158,350)	891,650	15,500,000	16,391,650
3400 Other Funds Ltd	2,020,344	(1,496,329)	524,015	-	524,015
All Funds	8,070,344	(6,654,679)	1,415,665	15,500,000	16,915,665
6257 Spc Pmt to Police, Dept of State					
6400 Federal Funds Ltd	273,000	3,670	276,670	-	276,670

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6291 Spc Pmt to Corrections, Dept of					
6400 Federal Funds Ltd	773,053	(545,469)	227,584	-	227,584
6415 Spc Pmt to Or Youth Authority					
6400 Federal Funds Ltd	51,000	(38,417)	12,583	-	12,583
TOTAL SPECIAL PAYMENTS					
8000 General Fund	142,187,491	(41,138,724)	101,048,767	77,000,000	178,048,767
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	153,852,552	(40,876,019)	112,976,533	60,500,000	173,476,533
6400 Federal Funds Ltd	13,262,534	(3,090,017)	10,172,517	-	10,172,517
TOTAL SPECIAL PAYMENTS	**$309,931,087**	**($85,073,963)**	**$224,857,124**	**$137,500,000**	**$362,357,124**
TOTAL EXPENDITURES					
8000 General Fund	157,756,957	(40,304,518)	117,452,439	78,433,293	195,885,732
4400 Lottery Funds Ltd	628,510	30,797	659,307	-	659,307
3400 Other Funds Ltd	156,270,561	(40,907,804)	115,362,757	60,500,000	175,862,757
6400 Federal Funds Ltd	15,191,102	(3,033,058)	12,158,044	-	12,158,044
TOTAL EXPENDITURES	**$329,847,130**	**($84,214,583)**	**$245,632,547**	**$138,933,293**	**$384,565,840**
ENDING BALANCE					
3400 Other Funds Ltd	14,430,880	4,927,430	19,358,310	-	19,358,310
6400 Federal Funds Ltd	6,001,011	3,033,058	9,034,069	-	9,034,069
TOTAL ENDING BALANCE	**$20,431,891**	**$7,960,488**	**$28,392,379**	**-**	**$28,392,379**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	35	-	35	5	40
AUTHORIZED FTE					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8250 Class/Unclass FTE Positions	35.00	-	35.00	4.25	39.25

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: 033 Exceptional Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(40,304,518)	(100,437)	15,439,259	(60,943,925)	4,807,930	492,655
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
TRANSFERS IN						
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655
TOTAL TRANSFERS IN	**($35,949,577)**	**-**	**$15,301,592**	**($55,715,308)**	**$3,971,484**	**$492,655**
REVENUE CATEGORIES						
8000 General Fund	(40,304,518)	(100,437)	15,439,259	(60,943,925)	4,807,930	492,655
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655
TOTAL REVENUE CATEGORIES	**($76,254,095)**	**($100,437)**	**$30,740,851**	**($116,659,233)**	**$8,779,414**	**$985,310**
AVAILABLE REVENUES						
8000 General Fund	(40,304,518)	(100,437)	15,439,259	(60,943,925)	4,807,930	492,655
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655

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: 033 Exceptional Inflation Priority: 00
TOTAL AVAILABLE REVENUES	**($76,254,095)**	**($100,437)**	**$30,740,851**	**($116,659,233)**	**$8,779,414**	**$985,310**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	4,411	4,411	-	-	-	-
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
3400 Other Funds Ltd	337	337	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	5,115	5,115	-	-	-	-
3400 Other Funds Ltd	176	176	-	-	-	-
All Funds	5,291	5,291	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,115	5,115	-	-	-	-
3400 Other Funds Ltd	513	513	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$5,628**	**$5,628**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	32,115	(105,552)	137,667	-	-	-
3400 Other Funds Ltd	(4,841)	(4,841)	-	-	-	-
6400 Federal Funds Ltd	(10,366)	(10,366)	-	-	-	-

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: 033 Exceptional Inflation Priority: 00
All Funds	16,908	(120,759)	137,667	-	-	-
PERSONAL SERVICES						
8000 General Fund	37,230	(100,437)	137,667	-	-	-
3400 Other Funds Ltd	83	83	-	-	-	-
6400 Federal Funds Ltd	(10,366)	(10,366)	-	-	-	-
TOTAL PERSONAL SERVICES	**$26,947**	**($110,720)**	**$137,667**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,423	-	-	(2,000)	4,423	-
3400 Other Funds Ltd	219	-	-	-	219	-
6400 Federal Funds Ltd	900	-	-	-	900	-
All Funds	3,542	-	-	(2,000)	5,542	-
4125 Out of State Travel						
8000 General Fund	1,161	-	-	-	1,161	-
3400 Other Funds Ltd	136	-	-	-	136	-
6400 Federal Funds Ltd	317	-	-	-	317	-
All Funds	1,614	-	-	-	1,614	-
4150 Employee Training						
8000 General Fund	2,058	-	-	(3,117)	5,175	-
3400 Other Funds Ltd	273	-	-	-	273	-
6400 Federal Funds Ltd	739	-	-	-	739	-
All Funds	3,070	-	-	(3,117)	6,187	-
4175 Office Expenses						

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: 033 Exceptional Inflation Priority: 00
8000 General Fund	3,979	-	-	-	3,979	-
3400 Other Funds Ltd	191	-	-	-	191	-
6400 Federal Funds Ltd	319	-	-	-	319	-
All Funds	4,489	-	-	-	4,489	-
4200 Telecommunications						
8000 General Fund	4,022	-	-	-	4,022	-
3400 Other Funds Ltd	206	-	-	-	206	-
6400 Federal Funds Ltd	321	-	-	-	321	-
All Funds	4,549	-	-	-	4,549	-
4225 State Gov. Service Charges						
8000 General Fund	491,632	-	-	-	491,632	-
3400 Other Funds Ltd	1,321	-	-	-	1,321	-
6400 Federal Funds Ltd	(104)	-	-	-	(104)	-
All Funds	492,849	-	-	-	492,849	-
4250 Data Processing						
8000 General Fund	25,286	-	-	(6,500)	31,786	-
3400 Other Funds Ltd	19,687	-	-	-	19,687	-
6400 Federal Funds Ltd	1,297	-	-	-	1,297	-
All Funds	46,270	-	-	(6,500)	52,770	-
4275 Publicity and Publications						
8000 General Fund	751	-	-	-	751	-
3400 Other Funds Ltd	45	-	-	-	45	-
6400 Federal Funds Ltd	145	-	-	-	145	-

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: 033 Exceptional Inflation Priority: 00
All Funds	941	-	-	-	941	-
4300 Professional Services						
8000 General Fund	9,695	-	-	-	159,695	-
3400 Other Funds Ltd	35,020	-	-	-	35,020	-
6400 Federal Funds Ltd	2,438	-	-	-	2,438	-
All Funds	47,153	-	-	-	197,153	-
4315 IT Professional Services						
8000 General Fund	9,517	-	-	-	59,517	-
3400 Other Funds Ltd	53,560	-	-	-	53,560	-
6400 Federal Funds Ltd	49,662	-	-	-	49,662	-
All Funds	112,739	-	-	-	162,739	-
4325 Attorney General						
8000 General Fund	216,258	-	-	-	16,258	-
3400 Other Funds Ltd	1,086	-	-	-	1,086	-
6400 Federal Funds Ltd	195	-	-	-	195	-
All Funds	217,539	-	-	-	17,539	-
4375 Employee Recruitment and Develop						
8000 General Fund	449	-	-	-	449	-
3400 Other Funds Ltd	24	-	-	-	24	-
6400 Federal Funds Ltd	85	-	-	-	85	-
All Funds	558	-	-	-	558	-
4400 Dues and Subscriptions						
8000 General Fund	914	-	-	-	914	-

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: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	30	-	-	-	30	-
6400 Federal Funds Ltd	83	-	-	-	83	-
All Funds	1,027	-	-	-	1,027	-
4425 Facilities Rental and Taxes						
8000 General Fund	18,951	-	-	-	18,951	-
3400 Other Funds Ltd	905	-	-	-	905	-
All Funds	19,856	-	-	-	19,856	-
4575 Agency Program Related S and S						
8000 General Fund	2,543	-	-	-	2,543	-
6400 Federal Funds Ltd	51	-	-	-	51	-
All Funds	2,594	-	-	-	2,594	-
4650 Other Services and Supplies						
8000 General Fund	8,218	-	-	(10,000)	18,218	-
3400 Other Funds Ltd	(144,741)	-	-	(163,880)	19,139	-
6400 Federal Funds Ltd	10,168	-	-	-	10,168	-
All Funds	(126,355)	-	-	(173,880)	47,525	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	820	-	-	(2,000)	2,820	-
3400 Other Funds Ltd	170	-	-	-	170	-
6400 Federal Funds Ltd	268	-	-	-	268	-
All Funds	1,258	-	-	(2,000)	3,258	-
4715 IT Expendable Property						
8000 General Fund	(1,701)	-	-	(5,000)	3,299	-

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: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	441	-	-	-	441	-
All Funds	(1,260)	-	-	(5,000)	3,740	-
SERVICES & SUPPLIES						
8000 General Fund	796,976	-	-	(28,617)	825,593	-
3400 Other Funds Ltd	(31,868)	-	-	(163,880)	132,012	-
6400 Federal Funds Ltd	67,325	-	-	-	67,325	-
TOTAL SERVICES & SUPPLIES	**$832,433**	**-**	**-**	**($192,497)**	**$1,024,930**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	(2,625,000)	-	-	(2,625,000)	-	-
6020 Dist to Counties						
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(36,803,690)	-	15,301,592	(57,063,956)	4,466,019	492,655
6400 Federal Funds Ltd	(2,299,407)	-	-	(2,696,717)	397,310	-
All Funds	(39,072,300)	-	15,301,592	(59,760,673)	4,894,126	492,655
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	49,000	-	-	-	49,000	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(210,394)	-	-	(264,112)	53,718	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655
6085 Other Special Payments						
8000 General Fund	(5,158,350)	-	-	(5,200,000)	41,650	-

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: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	(1,496,329)	-	-	(1,520,806)	24,477	-
All Funds	(6,654,679)	-	-	(6,720,806)	66,127	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	3,670	-	276,670	(273,000)	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	(545,469)	-	-	(556,100)	10,631	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	(38,417)	-	-	(39,005)	588	-
SPECIAL PAYMENTS						
8000 General Fund	(41,138,724)	-	15,301,592	(60,915,308)	3,982,337	492,655
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(40,876,019)	-	15,301,592	(61,209,762)	4,539,496	492,655
6400 Federal Funds Ltd	(3,090,017)	-	276,670	(3,828,934)	462,247	-
TOTAL SPECIAL PAYMENTS	**($85,073,963)**	**-**	**$30,879,854**	**($125,954,004)**	**$9,014,877**	**$985,310**
EXPENDITURES						
8000 General Fund	(40,304,518)	(100,437)	15,439,259	(60,943,925)	4,807,930	492,655
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(40,907,804)	83	15,301,592	(61,373,642)	4,671,508	492,655
6400 Federal Funds Ltd	(3,033,058)	(10,366)	276,670	(3,828,934)	529,572	-
TOTAL EXPENDITURES	**($84,214,583)**	**($110,720)**	**$31,017,521**	**($126,146,501)**	**$10,039,807**	**$985,310**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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: 033 Exceptional Inflation Priority: 00
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	4,927,430	(83)	-	5,658,334	(730,821)	-
6400 Federal Funds Ltd	3,033,058	10,366	(276,670)	3,828,934	(529,572)	-
TOTAL ENDING BALANCE	**$7,960,488**	**$10,283**	**($276,670)**	**$9,487,268**	**($1,260,393)**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	(150,000)					
4315 IT Professional Services						
8000 General Fund	(50,000)					
4325 Attorney General						
8000 General Fund	200,000					
SERVICES & SUPPLIES						
8000 General Fund	-					
TOTAL SERVICES & SUPPLIES	**-**					
ENDING BALANCE						
8000 General Fund	-					
TOTAL ENDING BALANCE	**-**					

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: 033 Exceptional Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(40,304,518)	(100,437)	15,439,259	(60,943,925)	4,807,930	492,655
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
TRANSFERS IN						
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655
TOTAL TRANSFERS IN	**($35,949,577)**	**-**	**$15,301,592**	**($55,715,308)**	**$3,971,484**	**$492,655**
REVENUE CATEGORIES						
8000 General Fund	(40,304,518)	(100,437)	15,439,259	(60,943,925)	4,807,930	492,655
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655
TOTAL REVENUE CATEGORIES	**($76,254,095)**	**($100,437)**	**$30,740,851**	**($116,659,233)**	**$8,779,414**	**$985,310**
AVAILABLE REVENUES						
8000 General Fund	(40,304,518)	(100,437)	15,439,259	(60,943,925)	4,807,930	492,655
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655

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: 033 Exceptional Inflation Priority: 00
TOTAL AVAILABLE REVENUES	**($76,254,095)**	**($100,437)**	**$30,740,851**	**($116,659,233)**	**$8,779,414**	**$985,310**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	4,411	4,411	-	-	-	-
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
3400 Other Funds Ltd	337	337	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	5,115	5,115	-	-	-	-
3400 Other Funds Ltd	176	176	-	-	-	-
All Funds	5,291	5,291	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,115	5,115	-	-	-	-
3400 Other Funds Ltd	513	513	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$5,628**	**$5,628**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	32,115	(105,552)	137,667	-	-	-
3400 Other Funds Ltd	(4,841)	(4,841)	-	-	-	-
6400 Federal Funds Ltd	(10,366)	(10,366)	-	-	-	-

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: 033 Exceptional Inflation Priority: 00
All Funds	16,908	(120,759)	137,667	-	-	-
PERSONAL SERVICES						
8000 General Fund	37,230	(100,437)	137,667	-	-	-
3400 Other Funds Ltd	83	83	-	-	-	-
6400 Federal Funds Ltd	(10,366)	(10,366)	-	-	-	-
TOTAL PERSONAL SERVICES	**$26,947**	**($110,720)**	**$137,667**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,423	-	-	(2,000)	4,423	-
3400 Other Funds Ltd	219	-	-	-	219	-
6400 Federal Funds Ltd	900	-	-	-	900	-
All Funds	3,542	-	-	(2,000)	5,542	-
4125 Out of State Travel						
8000 General Fund	1,161	-	-	-	1,161	-
3400 Other Funds Ltd	136	-	-	-	136	-
6400 Federal Funds Ltd	317	-	-	-	317	-
All Funds	1,614	-	-	-	1,614	-
4150 Employee Training						
8000 General Fund	2,058	-	-	(3,117)	5,175	-
3400 Other Funds Ltd	273	-	-	-	273	-
6400 Federal Funds Ltd	739	-	-	-	739	-
All Funds	3,070	-	-	(3,117)	6,187	-
4175 Office Expenses						

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: 033 Exceptional Inflation Priority: 00
8000 General Fund	3,979	-	-	-	3,979	-
3400 Other Funds Ltd	191	-	-	-	191	-
6400 Federal Funds Ltd	319	-	-	-	319	-
All Funds	4,489	-	-	-	4,489	-
4200 Telecommunications						
8000 General Fund	4,022	-	-	-	4,022	-
3400 Other Funds Ltd	206	-	-	-	206	-
6400 Federal Funds Ltd	321	-	-	-	321	-
All Funds	4,549	-	-	-	4,549	-
4225 State Gov. Service Charges						
8000 General Fund	491,632	-	-	-	491,632	-
3400 Other Funds Ltd	1,321	-	-	-	1,321	-
6400 Federal Funds Ltd	(104)	-	-	-	(104)	-
All Funds	492,849	-	-	-	492,849	-
4250 Data Processing						
8000 General Fund	25,286	-	-	(6,500)	31,786	-
3400 Other Funds Ltd	19,687	-	-	-	19,687	-
6400 Federal Funds Ltd	1,297	-	-	-	1,297	-
All Funds	46,270	-	-	(6,500)	52,770	-
4275 Publicity and Publications						
8000 General Fund	751	-	-	-	751	-
3400 Other Funds Ltd	45	-	-	-	45	-
6400 Federal Funds Ltd	145	-	-	-	145	-

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: 033 Exceptional Inflation Priority: 00
All Funds	941	-	-	-	941	-
4300 Professional Services						
8000 General Fund	9,695	-	-	-	159,695	-
3400 Other Funds Ltd	35,020	-	-	-	35,020	-
6400 Federal Funds Ltd	2,438	-	-	-	2,438	-
All Funds	47,153	-	-	-	197,153	-
4315 IT Professional Services						
8000 General Fund	9,517	-	-	-	59,517	-
3400 Other Funds Ltd	53,560	-	-	-	53,560	-
6400 Federal Funds Ltd	49,662	-	-	-	49,662	-
All Funds	112,739	-	-	-	162,739	-
4325 Attorney General						
8000 General Fund	216,258	-	-	-	16,258	-
3400 Other Funds Ltd	1,086	-	-	-	1,086	-
6400 Federal Funds Ltd	195	-	-	-	195	-
All Funds	217,539	-	-	-	17,539	-
4375 Employee Recruitment and Develop						
8000 General Fund	449	-	-	-	449	-
3400 Other Funds Ltd	24	-	-	-	24	-
6400 Federal Funds Ltd	85	-	-	-	85	-
All Funds	558	-	-	-	558	-
4400 Dues and Subscriptions						
8000 General Fund	914	-	-	-	914	-

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: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	30	-	-	-	30	-
6400 Federal Funds Ltd	83	-	-	-	83	-
All Funds	1,027	-	-	-	1,027	-
4425 Facilities Rental and Taxes						
8000 General Fund	18,951	-	-	-	18,951	-
3400 Other Funds Ltd	905	-	-	-	905	-
All Funds	19,856	-	-	-	19,856	-
4575 Agency Program Related S and S						
8000 General Fund	2,543	-	-	-	2,543	-
6400 Federal Funds Ltd	51	-	-	-	51	-
All Funds	2,594	-	-	-	2,594	-
4650 Other Services and Supplies						
8000 General Fund	8,218	-	-	(10,000)	18,218	-
3400 Other Funds Ltd	(144,741)	-	-	(163,880)	19,139	-
6400 Federal Funds Ltd	10,168	-	-	-	10,168	-
All Funds	(126,355)	-	-	(173,880)	47,525	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	820	-	-	(2,000)	2,820	-
3400 Other Funds Ltd	170	-	-	-	170	-
6400 Federal Funds Ltd	268	-	-	-	268	-
All Funds	1,258	-	-	(2,000)	3,258	-
4715 IT Expendable Property						
8000 General Fund	(1,701)	-	-	(5,000)	3,299	-

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: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	441	-	-	-	441	-
All Funds	(1,260)	-	-	(5,000)	3,740	-
SERVICES & SUPPLIES						
8000 General Fund	796,976	-	-	(28,617)	825,593	-
3400 Other Funds Ltd	(31,868)	-	-	(163,880)	132,012	-
6400 Federal Funds Ltd	67,325	-	-	-	67,325	-
TOTAL SERVICES & SUPPLIES	**$832,433**	**-**	**-**	**($192,497)**	**$1,024,930**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	(2,625,000)	-	-	(2,625,000)	-	-
6020 Dist to Counties						
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(36,803,690)	-	15,301,592	(57,063,956)	4,466,019	492,655
6400 Federal Funds Ltd	(2,299,407)	-	-	(2,696,717)	397,310	-
All Funds	(39,072,300)	-	15,301,592	(59,760,673)	4,894,126	492,655
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	49,000	-	-	-	49,000	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(210,394)	-	-	(264,112)	53,718	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(35,980,374)	-	15,301,592	(55,715,308)	3,940,687	492,655
6085 Other Special Payments						
8000 General Fund	(5,158,350)	-	-	(5,200,000)	41,650	-

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: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	(1,496,329)	-	-	(1,520,806)	24,477	-
All Funds	(6,654,679)	-	-	(6,720,806)	66,127	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	3,670	-	276,670	(273,000)	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	(545,469)	-	-	(556,100)	10,631	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	(38,417)	-	-	(39,005)	588	-
SPECIAL PAYMENTS						
8000 General Fund	(41,138,724)	-	15,301,592	(60,915,308)	3,982,337	492,655
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(40,876,019)	-	15,301,592	(61,209,762)	4,539,496	492,655
6400 Federal Funds Ltd	(3,090,017)	-	276,670	(3,828,934)	462,247	-
TOTAL SPECIAL PAYMENTS	**($85,073,963)**	**-**	**$30,879,854**	**($125,954,004)**	**$9,014,877**	**$985,310**
EXPENDITURES						
8000 General Fund	(40,304,518)	(100,437)	15,439,259	(60,943,925)	4,807,930	492,655
4400 Lottery Funds Ltd	30,797	-	-	-	30,797	-
3400 Other Funds Ltd	(40,907,804)	83	15,301,592	(61,373,642)	4,671,508	492,655
6400 Federal Funds Ltd	(3,033,058)	(10,366)	276,670	(3,828,934)	529,572	-
TOTAL EXPENDITURES	**($84,214,583)**	**($110,720)**	**$31,017,521**	**($126,146,501)**	**$10,039,807**	**$985,310**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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: 033 Exceptional Inflation Priority: 00
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	4,927,430	(83)	-	5,658,334	(730,821)	-
6400 Federal Funds Ltd	3,033,058	10,366	(276,670)	3,828,934	(529,572)	-
TOTAL ENDING BALANCE	**$7,960,488**	**$10,283**	**($276,670)**	**$9,487,268**	**($1,260,393)**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	(150,000)					
4315 IT Professional Services						
8000 General Fund	(50,000)					
4325 Attorney General						
8000 General Fund	200,000					
SERVICES & SUPPLIES						
8000 General Fund	-					
TOTAL SERVICES & SUPPLIES	**-**					
ENDING BALANCE						
8000 General Fund	-					
TOTAL ENDING BALANCE	**-**					

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	78,433,293	663,690	769,603	45,000,000	8,000,000	7,500,000
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
REVENUE CATEGORIES						
8000 General Fund	78,433,293	663,690	769,603	45,000,000	8,000,000	7,500,000
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
TOTAL REVENUE CATEGORIES	**$138,933,293**	**$663,690**	**$769,603**	**$90,000,000**	**$16,000,000**	**$7,500,000**
AVAILABLE REVENUES						
8000 General Fund	78,433,293	663,690	769,603	45,000,000	8,000,000	7,500,000
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
TOTAL AVAILABLE REVENUES	**$138,933,293**	**$663,690**	**$769,603**	**$90,000,000**	**$16,000,000**	**$7,500,000**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	822,216	386,688	435,528	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
8000 General Fund	338	158	180	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	203,252	95,590	107,662	-	-	-
3230 Social Security Taxes						
8000 General Fund	62,899	29,582	33,317	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,289	1,546	1,743	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	160	76	84	-	-	-
3260 Mass Transit Tax						
8000 General Fund	4,934	2,320	2,614	-	-	-
3270 Flexible Benefits						
8000 General Fund	187,680	88,320	99,360	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	462,552	217,592	244,960	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$462,552**	**$217,592**	**$244,960**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	1,284,768	604,280	680,488	-	-	-
TOTAL PERSONAL SERVICES	**$1,284,768**	**$604,280**	**$680,488**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,050	4,020	6,030	-	-	-

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
4125 Out of State Travel						
8000 General Fund	5,025	2,010	3,015	-	-	-
4150 Employee Training						
8000 General Fund	15,635	6,254	9,381	-	-	-
4175 Office Expenses						
8000 General Fund	10,050	4,020	6,030	-	-	-
4200 Telecommunications						
8000 General Fund	10,050	4,020	6,030	-	-	-
4250 Data Processing						
8000 General Fund	31,050	12,420	18,630	-	-	-
4275 Publicity and Publications						
8000 General Fund	2,980	1,192	1,788	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,955	1,582	2,373	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,980	1,192	1,788	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,620	1,048	1,572	-	-	-
4650 Other Services and Supplies						
8000 General Fund	21,465	8,586	12,879	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,050	4,020	6,030	-	-	-
4715 IT Expendable Property						

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
8000 General Fund	22,615	9,046	13,569	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	148,525	59,410	89,115	-	-	-
TOTAL SERVICES & SUPPLIES	**$148,525**	**$59,410**	**$89,115**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	50,000	-	-	-	-	-
3400 Other Funds Ltd	4,000,000	-	-	-	500,000	-
All Funds	4,050,000	-	-	-	500,000	-
6020 Dist to Counties						
8000 General Fund	600,000	-	-	-	-	-
3400 Other Funds Ltd	53,500,000	-	-	42,000,000	7,500,000	-
All Funds	54,100,000	-	-	42,000,000	7,500,000	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,000,000	-	-	3,000,000	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	350,000	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	60,500,000	-	-	45,000,000	8,000,000	-
6085 Other Special Payments						
8000 General Fund	15,500,000	-	-	-	-	7,500,000
SPECIAL PAYMENTS						
8000 General Fund	77,000,000	-	-	45,000,000	8,000,000	7,500,000

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
TOTAL SPECIAL PAYMENTS	**$137,500,000**	**-**	**-**	**$90,000,000**	**$16,000,000**	**$7,500,000**
EXPENDITURES						
8000 General Fund	78,433,293	663,690	769,603	45,000,000	8,000,000	7,500,000
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
TOTAL EXPENDITURES	**$138,933,293**	**$663,690**	**$769,603**	**$90,000,000**	**$16,000,000**	**$7,500,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	2	3	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.25	2.00	2.25	-	-	-

Description	Pkg: 105 Continued Restorative Justice Investment Priority: 00	Pkg: 106 Continued ORT Investment Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,000,000	7,500,000				
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	7,500,000				
REVENUE CATEGORIES						
8000 General Fund	9,000,000	7,500,000				
3400 Other Funds Ltd	-	7,500,000				
TOTAL REVENUE CATEGORIES	**$9,000,000**	**$15,000,000**				
AVAILABLE REVENUES						
8000 General Fund	9,000,000	7,500,000				
3400 Other Funds Ltd	-	7,500,000				
TOTAL AVAILABLE REVENUES	**$9,000,000**	**$15,000,000**				
EXPENDITURES						
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	50,000	-				
3400 Other Funds Ltd	-	3,500,000				
All Funds	50,000	3,500,000				
6020 Dist to Counties						

Description	Pkg: 105 Continued Restorative Justice Investment Priority: 00	Pkg: 106 Continued ORT Investment Priority: 00				
8000 General Fund	600,000	-				
3400 Other Funds Ltd	-	4,000,000				
All Funds	600,000	4,000,000				
6050 Dist to Non-Profit Organizations						
8000 General Fund	350,000	-				
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	7,500,000				
6085 Other Special Payments						
8000 General Fund	8,000,000	-				
SPECIAL PAYMENTS						
8000 General Fund	9,000,000	7,500,000				
3400 Other Funds Ltd	-	7,500,000				
TOTAL SPECIAL PAYMENTS	**$9,000,000**	**$15,000,000**				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	78,433,293	663,690	769,603	45,000,000	8,000,000	7,500,000
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
REVENUE CATEGORIES						
8000 General Fund	78,433,293	663,690	769,603	45,000,000	8,000,000	7,500,000
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
TOTAL REVENUE CATEGORIES	**$138,933,293**	**$663,690**	**$769,603**	**$90,000,000**	**$16,000,000**	**$7,500,000**
AVAILABLE REVENUES						
8000 General Fund	78,433,293	663,690	769,603	45,000,000	8,000,000	7,500,000
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
TOTAL AVAILABLE REVENUES	**$138,933,293**	**$663,690**	**$769,603**	**$90,000,000**	**$16,000,000**	**$7,500,000**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	822,216	386,688	435,528	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
8000 General Fund	338	158	180	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	203,252	95,590	107,662	-	-	-
3230 Social Security Taxes						
8000 General Fund	62,899	29,582	33,317	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,289	1,546	1,743	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	160	76	84	-	-	-
3260 Mass Transit Tax						
8000 General Fund	4,934	2,320	2,614	-	-	-
3270 Flexible Benefits						
8000 General Fund	187,680	88,320	99,360	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	462,552	217,592	244,960	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$462,552**	**$217,592**	**$244,960**	**-**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	1,284,768	604,280	680,488	-	-	-
TOTAL PERSONAL SERVICES	**$1,284,768**	**$604,280**	**$680,488**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,050	4,020	6,030	-	-	-

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
4125 Out of State Travel						
8000 General Fund	5,025	2,010	3,015	-	-	-
4150 Employee Training						
8000 General Fund	15,635	6,254	9,381	-	-	-
4175 Office Expenses						
8000 General Fund	10,050	4,020	6,030	-	-	-
4200 Telecommunications						
8000 General Fund	10,050	4,020	6,030	-	-	-
4250 Data Processing						
8000 General Fund	31,050	12,420	18,630	-	-	-
4275 Publicity and Publications						
8000 General Fund	2,980	1,192	1,788	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,955	1,582	2,373	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,980	1,192	1,788	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	2,620	1,048	1,572	-	-	-
4650 Other Services and Supplies						
8000 General Fund	21,465	8,586	12,879	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,050	4,020	6,030	-	-	-
4715 IT Expendable Property						

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
8000 General Fund	22,615	9,046	13,569	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	148,525	59,410	89,115	-	-	-
TOTAL SERVICES & SUPPLIES	**$148,525**	**$59,410**	**$89,115**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	50,000	-	-	-	-	-
3400 Other Funds Ltd	4,000,000	-	-	-	500,000	-
All Funds	4,050,000	-	-	-	500,000	-
6020 Dist to Counties						
8000 General Fund	600,000	-	-	-	-	-
3400 Other Funds Ltd	53,500,000	-	-	42,000,000	7,500,000	-
All Funds	54,100,000	-	-	42,000,000	7,500,000	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,000,000	-	-	3,000,000	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	350,000	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	60,500,000	-	-	45,000,000	8,000,000	-
6085 Other Special Payments						
8000 General Fund	15,500,000	-	-	-	-	7,500,000
SPECIAL PAYMENTS						
8000 General Fund	77,000,000	-	-	45,000,000	8,000,000	7,500,000

Description	Total Policy Packages	Pkg: 100 Maintaining Grant Program Staff Priority: 00	Pkg: 101 Strengthening Customer Service & Data Sharing Priority: 00	Pkg: 102 Continued BHD Investment Priority: 00	Pkg: 103 Continued JMOUD Investment Priority: 00	Pkg: 104 Continued JREP Investment Priority: 00
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
TOTAL SPECIAL PAYMENTS	**$137,500,000**	**-**	**-**	**$90,000,000**	**$16,000,000**	**$7,500,000**
EXPENDITURES						
8000 General Fund	78,433,293	663,690	769,603	45,000,000	8,000,000	7,500,000
3400 Other Funds Ltd	60,500,000	-	-	45,000,000	8,000,000	-
TOTAL EXPENDITURES	**$138,933,293**	**$663,690**	**$769,603**	**$90,000,000**	**$16,000,000**	**$7,500,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	2	3	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.25	2.00	2.25	-	-	-

Description	Pkg: 105 Continued Restorative Justice Investment Priority: 00	Pkg: 106 Continued ORT Investment Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,000,000	7,500,000				
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	7,500,000				
REVENUE CATEGORIES						
8000 General Fund	9,000,000	7,500,000				
3400 Other Funds Ltd	-	7,500,000				
TOTAL REVENUE CATEGORIES	**$9,000,000**	**$15,000,000**				
AVAILABLE REVENUES						
8000 General Fund	9,000,000	7,500,000				
3400 Other Funds Ltd	-	7,500,000				
TOTAL AVAILABLE REVENUES	**$9,000,000**	**$15,000,000**				
EXPENDITURES						
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	50,000	-				
3400 Other Funds Ltd	-	3,500,000				
All Funds	50,000	3,500,000				
6020 Dist to Counties						

Description	Pkg: 105 Continued Restorative Justice Investment Priority: 00	Pkg: 106 Continued ORT Investment Priority: 00				
8000 General Fund	600,000	-				
3400 Other Funds Ltd	-	4,000,000				
All Funds	600,000	4,000,000				
6050 Dist to Non-Profit Organizations						
8000 General Fund	350,000	-				
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	7,500,000				
6085 Other Special Payments						
8000 General Fund	8,000,000	-				
SPECIAL PAYMENTS						
8000 General Fund	9,000,000	7,500,000				
3400 Other Funds Ltd	-	7,500,000				
TOTAL SPECIAL PAYMENTS	**$9,000,000**	**$15,000,000**				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

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											7,858,997	-	232,680	691,075	8,782,752
Total OPE											4,129,515	-	120,526	365,938	4,615,979
Total Personal Services					**40**	**39.25**					**11,988,512**	**-**	**353,206**	**1,057,013**	**13,398,731**

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	5	14511	SAL	348,264	-	-	-	348,264
										OPE	158,403	-	-	-	158,403
0000006	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	86,865	-	-	-	86,865
0000022	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	323,395	-	-	35,933	359,328
										OPE	145,826	-	-	16,203	162,029
0000023	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0000024	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7314	SAL	105,322	-	-	70,214	175,536
										OPE	61,080	-	-	40,720	101,800
0000025	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8858	SAL	170,074	-	-	42,518	212,592
										OPE	91,154	-	-	22,789	113,943
0000027	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6353	SAL	152,472	-	-	-	152,472
										OPE	94,242	-	-	-	94,242
0000030	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	10172	SAL	134,270	-	-	109,858	244,128
										OPE	68,353	-	-	55,925	124,278
0000035	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
0000037	UA C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6065	SAL	145,560	-	-	-	145,560
										OPE	91,976	-	-	-	91,976
0000066	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
0000076	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7314	SAL	-	-	-	175,536	175,536
										OPE	-	-	-	101,800	101,800
0000086	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6977	SAL	167,448	-	-	-	167,448
										OPE	99,150	-	-	-	99,150
0000087	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10709	SAL	-	-	-	257,016	257,016
										OPE	-	-	-	128,501	128,501
0000088	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
0000090	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8441	SAL	151,938	-	-	-	151,938

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	82,998	-	-	-	82,998
0000091	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	5	7314	SAL	131,652	-	-	-	131,652
										OPE	76,350	-	-	-	76,350
0000092	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	5	8441	SAL	151,938	-	-	-	151,938
										OPE	82,998	-	-	-	82,998
Total Salary											3,185,309	-	-	691,075	3,876,384
Total OPE											1,668,131	-	-	365,938	2,034,069
Total Personal Services					**18**	**17.25**					**4,853,440**	**-**	**-**	**1,057,013**	**5,910,453**

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	4	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
Total Salary											-	-	232,680	-	232,680
Total OPE											-	-	120,526	-	120,526
Total Personal Services					**1**	**1.00**					**-**	**-**	**353,206**	**-**	**353,206**

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	11	11255	SAL	270,120	-	-	-	270,120
										OPE	132,795	-	-	-	132,795
Total Salary											270,120	-	-	-	270,120
Total OPE											132,795	-	-	-	132,795
Total Personal Services					**1**	**1.00**					**402,915**	**-**	**-**	**-**	**402,915**

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	8	9741	SAL	233,784	-	-	-	233,784
										OPE	120,887	-	-	-	120,887
0000063	UA C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	11239	SAL	269,736	-	-	-	269,736
										OPE	132,670	-	-	-	132,670
0000064	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
Total Salary											716,112	-	-	-	716,112
Total OPE											367,500	-	-	-	367,500
Total Personal Services					**3**	**3.00**					**1,083,612**	**-**	**-**	**-**	**1,083,612**

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	11	10874	SAL	260,976	-	-	-	260,976
										OPE	129,799	-	-	-	129,799
0000041	MMS X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
0000054	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6802	SAL	163,248	-	-	-	163,248
										OPE	97,773	-	-	-	97,773
0000065	UA C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	6353	SAL	152,472	-	-	-	152,472
										OPE	94,242	-	-	-	94,242
Total Salary											845,640	-	-	-	845,640
Total OPE											454,224	-	-	-	454,224
Total Personal Services					**4**	**4.00**					**1,299,864**	**-**	**-**	**-**	**1,299,864**

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	9	10214	SAL	245,136	-	-	-	245,136
										OPE	124,609	-	-	-	124,609
Total Salary											245,136	-	-	-	245,136
Total OPE											124,609	-	-	-	124,609
Total Personal Services					**1**	**1.00**					**369,745**	**-**	**-**	**-**	**369,745**

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	8	9741	SAL	233,784	-	-	-	233,784
										OPE	120,887	-	-	-	120,887
0000070	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11255	SAL	270,120	-	-	-	270,120
										OPE	132,795	-	-	-	132,795
0000071	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
Total Salary											697,248	-	-	-	697,248
Total OPE											361,318	-	-	-	361,318
Total Personal Services					**3**	**3.00**					**1,058,566**	**-**	**-**	**-**	**1,058,566**

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	6	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
Total Salary											202,584	-	-	-	202,584
Total OPE											110,664	-	-	-	110,664
Total Personal Services					**1**	**1.00**					**313,248**	**-**	**-**	**-**	**313,248**

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	5	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
0000079	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11255	SAL	270,120	-	-	-	270,120
										OPE	132,795	-	-	-	132,795
Total Salary											482,712	-	-	-	482,712
Total OPE											246,738	-	-	-	246,738
Total Personal Services					**2**	**2.00**					**729,450**	**-**	**-**	**-**	**729,450**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000089	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
Total Salary											193,344	-	-	-	193,344
Total OPE											107,636	-	-	-	107,636
Total Personal Services					**1**	**1.00**					**300,980**	**-**	**-**	**-**	**300,980**

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	5	9282	SAL	111,384	-	-	-	111,384
										OPE	58,640	-	-	-	58,640
0000081	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9741	SAL	233,784	-	-	-	233,784
										OPE	120,887	-	-	-	120,887
0000082	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	6977	SAL	167,448	-	-	-	167,448
										OPE	99,150	-	-	-	99,150
0000084	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.50	12	9	8858	SAL	106,296	-	-	-	106,296
										OPE	56,972	-	-	-	56,972
Total Salary											618,912	-	-	-	618,912
Total OPE											335,649	-	-	-	335,649
Total Personal Services					**4**	**3.00**					**954,561**	**-**	**-**	**-**	**954,561**

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	5	9282	SAL	111,384	-	-	-	111,384
										OPE	58,640	-	-	-	58,640
0000083	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7675	SAL	184,200	-	-	-	184,200
										OPE	104,639	-	-	-	104,639
0000084	UA C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.50	12	9	8858	SAL	106,296	-	-	-	106,296
										OPE	56,972	-	-	-	56,972
Total Salary											401,880	-	-	-	401,880
Total OPE											220,251	-	-	-	220,251
Total Personal Services					**1**	**2.00**					**622,131**	**-**	**-**	**-**	**622,131**

Agency Racial Equity Impact Statement (REIS)

1. Who is completing this REIS?

   Ryan Keck, Interim Executive Director

2. Does your agency have a DEIB practitioner (Yes or No)?
   a. *If yes, describe how you collaborated with them on this REIS.*
   b. *If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).*

      No, the agency does not have a DEIB practitioner.

3. How do the agency's mission, goals and programs impact racial equity?

   The Oregon 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 agency is responsible for multiple analyses of criminal justice data that inform local and state decision makers, practitioners, and community advocates about the populations involved in a variety of justice system interventions. Additionally, the agency administers multiple federal and state grant programs aimed at justice system improvements that provide local, tribal and state government agencies with opportunities to support justice-involved individuals based on community needs.

4. What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

   Racial disparity analyses conducted by CJC are limited to the administrative data collected and shared by state partners or other sources. There can be inconsistencies in how demographic identifiers are labeled in different systems and there are some areas of the justice system where race/ethnicity data are not currently collected or are subject to protections that can delay or prevent access for analytical purposes. Without complete, accurate, or comparable data, it can be difficult to identify and address inequities in the justice system.

   Inconsistencies in the frequency and/or level of funding for many of CJC's grant programs make it difficult for recipients to establish sustainable programming or services, including those specifically designed to address racial equity such as the Justice Reinvestment Equity Program and the Restorative Justice Program.

5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?

   Currently underway is the implementation of House Bill 3069 (2025) which will significantly modernize CJC's approach to both grant making and data analysis. These changes will take effect in 2027 and usher in new opportunities to promote local public safety coordination grounded in evidence-informed policy and evaluate criminal justice interventions statewide on multiple outcome measures, including disparate impacts.

   Additionally, CJC's 2026 Strategic Plan prioritizes strategies for workforce development and community engagement to promote equity throughout the agency's operations and remain responsive to an evolving criminal justice system and local community needs.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

   CJC 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 partner meetings. The input of government and community partners is critical to the development of analytical tools and equitable grant processes, and continued feedback provides CJC with new perspectives and partnership opportunities to center equity within its work.

7. What measures are you using to track equity changes over time?

   The CJC currently publishes three analyses to track equity in specific areas of the criminal justice system:

   - The Statistical Transparency of Policing (STOP) Dashboard provides information from three types of rigorous evaluations of data on traffic and pedestrian stops conducted by police.
   - The annual analysis Examining Equity in the Recriminalization of Drug Possession in Oregon is an interactive web report that examines arrests and deflections for criminal possession with a focus on race and ethnicity.
   - The Justice Reinvestment Probation Racial Disparity Tool examines race and gender in sentencing and revocations of people convicted of non-violent crimes.

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

   Oregon's criminal justice system shows long standing racial disparities in several measures including felony convictions, prison admissions, and overall prison population. The following table shows a percent comparison across race/ethnicity populations for the Oregon residential census population and several criminal justice populations. American Indian Alaska Native (AIAN) Oregonians show an over-representation compared to the census population

for felony convictions, prison admissions, and the overall prison population. Similar trends are shown for Black and Hispanic Oregonians, with the largest disparity for prison admissions of Black individuals. While Black Oregonians account for just over three percent of the total population, the data show Black Oregonians represent over 10 percent of prison admissions in 2025.

Oregon Criminal Justice Populations by Race/Ethnicity

Race/ Ethnicity	2024 Census Population	2025 Prison Admissions		June 1, 2026 Prison Population		2025 Felony Convictions		January 1, 2026 Supervision Population	
		#	%	#	%	#	%	#	%
AIAN	2.3%	105	2.7%	332	3.0%	227	2.6%	524	2.7%
Asian	7.8%	70	1.8%	206	1.8%	188	2.1%	369	1.9%
Black	3.1%	399	10.3%	1,111	9.9%	734	8.3%	1,494	7.7%
Hispanic	15.4%	699	18.0%	2,225	19.8%	1,650	18.7%	3,474	17.9%
White	71.4%	2,618	67.3%	7,346	65.5%	6,027	68.3%	13,545	69.8%
Total	100.0%	3,891	100.0%	11,220	100.0%	8,826	100.0%	19,406	100.0%