

MEMORANDUM

Legislative Fiscal Office
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To: Public Safety Subcommittee

From: Linda Gilbert, Legislative Fiscal Office
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Date: June 11, 2015

Subject: SB 5504 – Department of Corrections
Work Session Recommendations

Department of Corrections - Agency Totals

	2011-13 Actuals	2013-15 Legislatively Approved *	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	1,359,596,909	1,448,294,183	1,564,005,330	1,558,701,370
Other Funds	29,873,109	42,945,385	35,186,893	38,790,101
Other Funds Non-Limited	346,773,770	673,991	-	-
Federal Funds	7,892,138	7,369,007	5,587,424	5,710,107
Federal Funds - Non-Limited	1,232,825	1,262,826	1,119,495	1,119,495
Total Funds	1,745,368,751	1,500,545,392	1,605,899,142	1,604,321,073
Positions	4,513	4,488	4,482	4,522
FTE	4,415.74	4,441.68	4,441.58	4,478.83

* includes Emergency Board and administrative actions through December 2014

Attached is the recommendation from the Legislative Fiscal Office for the Department of Corrections. The recommended General Fund budget is at current service level and is 7.6% higher than the 2013-15 Legislatively Approved budget. It contains the following:

- 33 new correctional officers in support of staff wellness
- 7 self-funded positions in education and training, mental health, and program evaluation
- Additional resources for the Inmate Work Program
- Funding to support mandatory caseload as of the April 2015 prison population forecast
- Initial support for electronic health records conversion
- Reductions in response to statewide General Fund resources
- A budget note regarding female population growth accommodation

Adjustments to Current Service Level:

See attached Work Session Presentation Report

Accept LFO Recommendation

Move the LFO recommendation to SB 5504

OR

Change the LFO recommendation

Move the LFO recommendation to SB 5504, with modifications

Performance Measures

See attached Legislatively Proposed 2015-17 key performance measures form.

Accept LFO Recommendation

Move the LFO recommendation on key performance measures

OR

Change the LFO recommendation

Move the LFO recommendation on key performance measures, with modifications

Budget Note

The Office of Economic Analysis produces a semi-annual Oregon Corrections Population Forecast that provides the Oregon Department of Corrections (DOC) with projections of the monthly offender population over a ten-year period. Based on the April 2015 OEA forecast, the estimated inmate population suggests that DOC can continue housing its female population in the designated women's facility - Coffee Creek Correctional Facility (CCCF) - until March 1, 2019. After this date, the female population will begin averaging 1,280 females, which will be beyond what CCCF can effectively and safely manage. At that point, DOC will need to activate the Oregon State Penitentiary Minimum Security Facility (OSPM) for females. DOC estimates it will take six months to operationalize OSPM, with a one-time start-up cost of \$3,820,125 and an ongoing biennial operational cost of \$14,064,245.

Despite what the forecast predicts, the female population has averaged 1,272 inmates for the last six months of the 2013-15 biennium. In addition, while the April 2015 forecast estimates the female population to average below 1,280 during the 2015-17 biennium, the average is just 19 inmates below the 1,280 threshold. The margin for error in the female population is uncomfortably small; activation of OSPM may be needed before March, 2019.

Based on this concern, the Legislature developed the following budget note.

Budget Note

The Department of Corrections, in coordination with the Office of Economic Analysis, shall provide interim reports to the Legislature on the status of the female population and, if deemed necessary, request funding support for the early activation of the Oregon State Penitentiary Minimum Security Facility. These status reports and potential funding requests will be submitted for review and approval at each meeting of the Interim Joint Ways and Means Committee throughout the 2015-17 biennium.

Accept LFO Recommendation

Move the LFO recommended Budget Note

OR

Change the LFO recommendation

Move the LFO recommended Budget Note, with modifications

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$1,558,701,370 General Fund, \$38,790,101 Other Funds, \$5,710,107 Federal Funds, 4,522 positions (4,478.83 FTE) and that Senate Bill 5504 be amended accordingly.

Following is the content of the amendment.

Page 1, Section 1, General Fund

- Line 9 – Delete [\$951,025,118] and insert **\$950,410,759.**
- Line 12 – Delete [\$142,805,068] and insert **\$142,490,868.**
- Line 14 – Delete [\$67,379,193] and insert **\$67,480,874.**
- Line 15 – Delete [\$254,216,749] and insert **\$267,719,734.**
- Line 16 – Delete [\$130,897,616] and insert **\$127,875,094.**

Page 1 and 2, Section 2, Other Funds

- Line 24 – Delete [\$10,679,952] and insert **\$14,283,474.**
- Line 26 – Delete [\$9,391,834] and insert **\$8,239,084.**

Move the -1 amendment to SB 5504

SB 5504 Final Subcommittee Action:

Final Motion:

Move SB 5504, as amended, to the Joint Committee on Ways and Means with a Do Pass recommendation.

Carriers:

Full _____ (Full WM Member)

House _____ (Full or Sub W&M member)

Senate _____ (Full or Sub W&M member)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	1,396,990,504	-	39,599,876	7,369,007	-	1,262,826	1,445,222,213	4,490	4,443.68
2013-15 Ebds, SS & Admin Act	51,303,679	-	3,345,509	-	673,991	-	55,323,179	(2)	(2.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	1,448,294,183	-	42,945,385	7,369,007	673,991	1,262,826	1,500,545,392	4,488	4,441.68
2013-15 Leg Approved Budget (Base)	1,448,294,183	-	39,926,693	7,369,007	-	1,262,826	1,496,852,709	4,488	4,441.68
Summary of Base Adjustments	13,518,144	-	(5,709,135)	-	-	(143,331)	7,665,678	(6)	(0.10)
2015-17 Base Budget	1,461,812,327	-	34,217,558	7,369,007	-	1,119,495	1,504,518,387	4,482	4,441.58
010: Non-PICS Pers Svc/Vacancy Factor	34,269,288	-	109,826	-	-	-	34,379,114	-	-
020: Phase In / Out Pgm & One-time Cost	7,098,650	-	-	-	-	-	7,098,650	-	-
030: Inflation & Price List Adjustments	33,842,241	-	859,509	328,618	-	-	35,030,368	-	-
040: Mandated Caseload	24,872,623	-	-	-	-	-	24,872,623	-	-
050: Fundshifts and Revenue Reductions	2,110,201	-	-	(2,110,201)	-	-	-	-	-
2015-17 Current Service Level	1,564,005,330	-	35,186,893	5,587,424	-	1,119,495	1,605,899,142	4,482	4,441.58
Adjusted 2015-17 Current Service Level	1,564,005,330	-	35,186,893	5,587,424	-	1,119,495	1,605,899,142	4,482	4,441.58
Total LFO Recommended Packages	(5,303,960)	-	3,603,208	122,683	-	-	(1,578,069)	40	37.25
2015-17 Legislative Actions	1,558,701,370	-	38,790,101	5,710,107	-	1,119,495	1,604,321,073	4,522	4,478.83
Net change from 2013-15 Leg Approved Budget	110,407,187	-	(4,155,284)	(1,658,900)	(673,991)	(143,331)	103,775,681	34	37.15
Percent change from 2013-15 Leg Approved Budget	7.6%	0.0%	(9.7%)	(22.5%)	(100.0%)	(11.4%)	6.9%	0.8%	0.8%
Net change from 2015-17 Current Service Level	(5,303,960)	-	3,603,208	122,683	-	-	(1,578,069)	40	37.25
Percent change from 2015-17 Current Service Level	(0.3%)	0.0%	10.2%	2.2%	0.0%	0.0%	(0.1%)	0.9%	0.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	646,777,254	-	9,207,388	-	-	-	655,984,642	3,259	3,241.67
2013-15 Ebds, SS & Admin Act	31,301,806	-	3,084,289	-	-	-	34,386,095	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	678,079,060	-	12,291,677	-	-	-	690,370,737	3,259	3,241.67
2013-15 Leg Approved Budget (Base)	678,079,060	-	9,272,985	-	-	-	687,352,045	3,259	3,241.67
Summary of Base Adjustments	8,302,192	-	121,027	-	-	-	8,423,219	-	(0.07)
2015-17 Base Budget	686,381,252	-	9,394,012	-	-	-	695,775,264	3,259	3,241.60
010: Non-PICS Pers Svc/Vacancy Factor	26,079,876	-	82,519	-	-	-	26,162,395	-	-
020: Phase In / Out Pgm & One-time Cost	7,419,167	-	-	-	-	-	7,419,167	-	-
030: Inflation & Price List Adjustments	3,067,655	-	163,464	-	-	-	3,231,119	-	-
040: Mandated Caseload	290,739	-	-	-	-	-	290,739	-	-
060: Technical Adjustments	-	-	415,127	-	-	-	415,127	-	-
2015-17 Current Service Level	723,238,689	-	10,055,122	-	-	-	733,293,811	3,259	3,241.60
Adjusted 2015-17 Current Service Level	723,238,689	-	10,055,122	-	-	-	733,293,811	3,259	3,241.60
Total LFO Recommended Packages	(6,237,049)	-	3,603,208	-	-	-	(2,633,841)	33	30.25
2015-17 Legislative Actions	717,001,640	-	13,658,330	-	-	-	730,659,970	3,292	3,271.85
Net change from 2013-15 Leg Approved Budget	38,922,580	-	1,366,653	-	-	-	40,289,233	33	30.18
Percent change from 2013-15 Leg Approved Budget	5.7%	0.0%	11.1%	0.0%	0.0%	0.0%	5.8%	1.0%	0.9%
Net change from 2015-17 Current Service Level	(6,237,049)	-	3,603,208	-	-	-	(2,633,841)	33	30.25
Percent change from 2015-17 Current Service Level	(0.9%)	0.0%	35.8%	0.0%	0.0%	0.0%	(0.4%)	1.0%	0.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Staff Wellness

Package Description This package provides funding to support 33 correctional officers. By adding this number of officers, the Department can achieve a post-relief factor of 1.72, as recommended by a recent Association of State Corrections Administrators study done in Oregon. Personal Services is \$4,784,246 and S&S is \$371,601. It is assumed the positions are effective September 1, 2015, allowing time for recruiting and hiring.

LFO Recommendation

LFO Recommended	5,155,847	-	-	-	-	-	5,155,847	33	30.25
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The largest element of this package is a reduction of \$13.3 million in recognition of statewide General Fund resources. It is assumed to be met by holding vacancies and other personal services actions.

There is a technical adjustment reflecting an internal rebalancing of print services costs. Costs will be centralized in Administration. In Operations, the reduction is \$878,430 General Fund Services and Supplies. The Administration Division will be increased by the same amount.

A new projection of Inmate Work Programs revenues anticipates an increase of \$3.6 million Other Funds in 2015-17, which is distributed \$1,934,587 in Personal Services and \$1,668,621 for Services and Supplies.

LFO Recommendation

LFO Recommended	(14,178,430)	-	3,603,208	-	-	-	(10,575,222)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 April 2015 Population Forecast

Package Description This package adjusts the Operations budget to accommodate an increased caseload in the April 2015 population forecast prepared by the Office of Economic Analysis. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's Current Service Level budget.

LFO Recommendation

Budget Notes The Office of Economic Analysis (OEA) produces a semi-annual Oregon Corrections Population Forecast that provides the Oregon Department of Corrections (DOC) with projections of the monthly offender population over a ten-year period. Based on the April 2015 OEA forecast, the estimated inmate population suggests that DOC can continue housing its female population in the designated women's facility - Coffee Creek Correctional Facility (CCCF) - until March 1, 2019. After this date, the female population will begin averaging 1,280 females, which will be beyond what CCCF can effectively and safely manage. At that point, DOC will need to activate the Oregon State Penitentiary Minimum Security Facility (OSPM) for females. DOC estimates it will take six months to operationalize OSPM, with a one-time start-up cost of \$3,820,125 and an ongoing biennial operational cost of \$14,064,245.

Despite what the forecast predicts, the female population has averaged 1,272 inmates for the last six months of the 2013-15 biennium. In addition, while the April 2015 forecast estimates the female population to average below 1,280 during the 2015-17 biennium, the average is just 19 inmates below the 1,280 threshold. The margin for error in the female population is uncomfortably small; activation of OSPM may be needed before March, 2019.

Based on this concern, the Legislature developed the following budget note.

Budget Note

The Department of Corrections, in coordination with the Office of Economic Analysis, shall provide interim reports to the Legislature on the status of the female population and, if deemed necessary, request funding support for the early activation of the Oregon State Penitentiary Minimum Security Facility. These status reports and potential funding requests will be submitted for review and approval at each meeting of the Interim Joint Ways and Means Committee throughout the 2015-17 biennium.

LFO Recommended	2,785,534	-	-	-	-	-	2,785,534	-	-
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LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 29100-004-00-00-00000
Central Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	59,734,965	-	712,183	507,851	-	-	60,954,999	86	86.00
2013-15 Ebds, SS & Admin Act	1,563,169	-	14,661	-	6,154	-	1,583,984	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	61,298,134	-	726,844	507,851	6,154	-	62,538,983	86	86.00
2013-15 Leg Approved Budget (Base)	61,298,134	-	726,844	507,851	-	-	62,532,829	86	86.00
Summary of Base Adjustments	437,849	-	11,160	-	-	-	449,009	-	(0.50)
2015-17 Base Budget	61,735,983	-	738,004	507,851	-	-	62,981,838	86	85.50
010: Non-PICS Pers Svc/Vacancy Factor	1,094,762	-	2,795	-	-	-	1,097,557	-	-
020: Phase In / Out Pgm & One-time Cost	345,780	-	-	-	-	-	345,780	-	-
030: Inflation & Price List Adjustments	8,305,564	-	5,885	16,470	-	-	8,327,919	-	-
040: Mandated Caseload	16,169	-	-	-	-	-	16,169	-	-
060: Technical Adjustments	515,665	-	-	325,124	-	-	840,789	-	-
2015-17 Current Service Level	72,013,923	-	746,684	849,445	-	-	73,610,052	86	85.50
Adjusted 2015-17 Current Service Level	72,013,923	-	746,684	849,445	-	-	73,610,052	86	85.50
Total LFO Recommended Packages	1,327,357	-	-	122,683	-	-	1,450,040	-	-
2015-17 Legislative Actions	73,341,280	-	746,684	972,128	-	-	75,060,092	86	85.50
Net change from 2013-15 Leg Approved Budget	12,043,146	-	19,840	464,277	(6,154)	-	12,521,109	-	(0.50)
Percent change from 2013-15 Leg Approved Budget	19.7%	0.0%	2.7%	91.4%	(100.0%)	0.0%	20.0%	0.0%	(0.6%)
Net change from 2015-17 Current Service Level	1,327,357	-	-	122,683	-	-	1,450,040	-	-
Percent change from 2015-17 Current Service Level	1.8%	0.0%	0.0%	14.4%	0.0%	0.0%	2.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 117 Oregon Health Network Subsidy Limitation

Package Description This is a technical adjustment to enable the Department to conform to Oregon accounting recording requirements. It provides federal limitation for Oregon Health Network to identify federal subsidy funds for broadband telecommunication and network capacity enhancements in institutions across the state, to connect medical facilities and the broader medical community in Oregon.

LFO Recommendation

LFO Recommended	-	-	-	122,683	-	-	122,683	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a technical adjustment reflecting an internal rebalancing of print services costs. Costs will be centralized in Administration. The Administration Division increased by a total of \$1,579,259 General Fund in Services and Supplies, the sum of reductions in other divisions.

A second technical adjustment corrects an unintentional shift of \$515,665 General Fund from Health Services to Central Administration. Central Admin is reduced by \$515,665 and Health Services increased by the same amount.

LFO Recommendation

LFO Recommended	1,063,594	-	-	-	-	-	1,063,594	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 April 2015 Population Forecast

Package Description This package adjusts the Operations budget to accommodate an increased caseload in the April 2015 population forecast prepared by the Office of Economic Analysis. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's Current Service Level budget.

LFO Recommendation

LFO Recommended	263,763	-	-	-	-	-	263,763	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	48,863,200	-	7,235,212	-	-	-	56,098,412	263	262.05
2013-15 Ebds, SS & Admin Act	2,083,458	-	245,595	-	-	-	2,329,053	(2)	(2.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	50,946,658	-	7,480,807	-	-	-	58,427,465	261	260.05
2013-15 Leg Approved Budget (Base)	50,946,658	-	7,480,807	-	-	-	58,427,465	261	260.05
Summary of Base Adjustments	1,101,348	-	(66,175)	-	-	-	1,035,173	(1)	(1.89)
2015-17 Base Budget	52,048,006	-	7,414,632	-	-	-	59,462,638	260	258.16
010: Non-PICS Pers Svc/Vacancy Factor	1,338,845	-	23,750	-	-	-	1,362,595	-	-
020: Phase In / Out Pgm & One-time Cost	187,960	-	-	-	-	-	187,960	-	-
030: Inflation & Price List Adjustments	246,907	-	48,868	-	-	-	295,775	-	-
040: Mandated Caseload	17,121	-	-	-	-	-	17,121	-	-
2015-17 Current Service Level	53,838,839	-	7,487,250	-	-	-	61,326,089	260	258.16
Adjusted 2015-17 Current Service Level	53,838,839	-	7,487,250	-	-	-	61,326,089	260	258.16
Total LFO Recommended Packages	720,297	-	-	-	-	-	720,297	-	-
2015-17 Legislative Actions	54,559,136	-	7,487,250	-	-	-	62,046,386	260	258.16
Net change from 2013-15 Leg Approved Budget	3,612,478	-	6,443	-	-	-	3,618,921	(1)	(1.89)
Percent change from 2013-15 Leg Approved Budget	7.1%	0.0%	0.1%	0.0%	0.0%	0.0%	6.2%	(0.4%)	(0.7%)
Net change from 2015-17 Current Service Level	720,297	-	-	-	-	-	720,297	-	-
Percent change from 2015-17 Current Service Level	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Inmate Thin-Client Network Replacement

Package Description This package covers the cost of lifecycle replacement of the thin client equipment that inmates use. The network of thin client equipment provides intranet access to law library and educational materials for inmates to use. It does not provide access to the internet. The department requested this package be funded by bonding. As it falls more appropriately to cyclical replacement, the LFO recommends General Fund to support the package.

LFO Recommendation

LFO Recommended	623,175	-	-	-	-	-	623,175	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a technical adjustment reflecting an internal rebalancing of print services costs. Costs are centralized in Administration. In this division, the reduction is \$107,701 General Fund in Services and Supplies. The Administration Division will be increased by the same amount.

LFO Recommendation

LFO Recommended	(107,701)	-	-	-	-	-	(107,701)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 April 2015 Population Forecast

Package Description This package adjusts the Operations budget to accommodate an increased caseload in the April 2015 population forecast prepared by the Office of Economic Analysis. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's Current Service Level budget.

LFO Recommendation

LFO Recommended	204,823	-	-	-	-	-	204,823	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	13,205,554	-	5,000	-	-	-	13,210,554	68	60.50
2013-15 Ebds, SS & Admin Act	822,452	-	-	-	-	-	822,452	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	14,028,006	-	5,000	-	-	-	14,033,006	68	60.50
2013-15 Leg Approved Budget (Base)	14,028,006	-	5,000	-	-	-	14,033,006	68	60.50
Summary of Base Adjustments	424,249	-	-	-	-	-	424,249	(5)	2.00
2015-17 Base Budget	14,452,255	-	5,000	-	-	-	14,457,255	63	62.50
010: Non-PICS Pers Svc/Vacancy Factor	29,467	-	-	-	-	-	29,467	-	-
020: Phase In / Out Pgm & One-time Cost	18,665	-	-	-	-	-	18,665	-	-
030: Inflation & Price List Adjustments	124,189	-	150	-	-	-	124,339	-	-
2015-17 Current Service Level	14,624,576	-	5,150	-	-	-	14,629,726	63	62.50
Adjusted 2015-17 Current Service Level	14,624,576	-	5,150	-	-	-	14,629,726	63	62.50
Total LFO Recommended Packages	(34,124)	-	-	-	-	-	(34,124)	-	-
2015-17 Legislative Actions	14,590,452	-	5,150	-	-	-	14,595,602	63	62.50
Net change from 2013-15 Leg Approved Budget	562,446	-	150	-	-	-	562,596	(5)	2.00
Percent change from 2013-15 Leg Approved Budget	4.0%	0.0%	3.0%	0.0%	0.0%	0.0%	4.0%	(7.4%)	3.3%
Net change from 2015-17 Current Service Level	(34,124)	-	-	-	-	-	(34,124)	-	-
Percent change from 2015-17 Current Service Level	(0.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a technical adjustment reflecting an internal rebalancing of print services costs. Costs are centralized in Administration. In this division, the reduction is \$34,124 General Fund in Services and Supplies. The Administration Division will be increased by the same amount.

LFO Recommendation

LFO Recommended	(34,124)	-	-	-	-	-	(34,124)	-	-
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LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 29100-009-00-00-00000
Community Corrections

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	234,768,829	-	6,455,825	291,797	-	-	241,516,451	61	61.33
2013-15 Ebds, SS & Admin Act	4,674,400	-	276	-	-	-	4,674,676	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	239,443,229	-	6,456,101	291,797	-	-	246,191,127	61	61.33
2013-15 Leg Approved Budget (Base)	239,443,229	-	6,456,101	291,797	-	-	246,191,127	61	61.33
Summary of Base Adjustments	598,428	-	1,647	-	-	-	600,075	1	1.00
2015-17 Base Budget	240,041,657	-	6,457,748	291,797	-	-	246,791,202	62	62.33
010: Non-PICS Pers Svc/Vacancy Factor	75,393	-	120	-	-	-	75,513	-	-
030: Inflation & Price List Adjustments	6,812,390	-	193,150	8,754	-	-	7,014,294	-	-
040: Mandated Caseload	24,155,620	-	-	-	-	-	24,155,620	-	-
060: Technical Adjustments	-	-	106,369	-	-	-	106,369	-	-
2015-17 Current Service Level	271,085,060	-	6,757,387	300,551	-	-	278,142,998	62	62.33
Adjusted 2015-17 Current Service Level	271,085,060	-	6,757,387	300,551	-	-	278,142,998	62	62.33
Total LFO Recommended Packages	(3,365,326)	-	-	-	-	-	(3,365,326)	1	1.00
2015-17 Legislative Actions	267,719,734	-	6,757,387	300,551	-	-	274,777,672	63	63.33
Net change from 2013-15 Leg Approved Budget	28,276,505	-	301,286	8,754	-	-	28,586,545	2	2.00
Percent change from 2013-15 Leg Approved Budget	11.8%	0.0%	4.7%	3.0%	0.0%	0.0%	11.6%	3.3%	3.3%
Net change from 2015-17 Current Service Level	(3,365,326)	-	-	-	-	-	(3,365,326)	1	1.00
Percent change from 2015-17 Current Service Level	(1.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(1.2%)	1.6%	1.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 113 Community Corrections SB 267 Program Evaluator

Package Description This package establishes a permanent program evaluator position responsible to evaluate programs, services, systems, and program effectiveness in accordance with evidence-based standards; work with agency programs to develop methods to improve operations or implement new practices; provide technical assistance to county community corrections offices in policy development; develop and deliver statewide training on evidence-based practices; and other special technical projects. Funding is provided by shifting General Fund from Special Payments to Personal Services.

LFO Recommendation

LFO Recommended	-	-	-	-	-	-	-	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package reduces General Fund by \$5,150,000. This reduction does not affect the grant-in-aid for basic current service level Community Corrections work.

The package also includes a technical adjustment reflecting an internal rebalancing of print services costs. Costs are centralized in Administration. In this division, the reduction is \$21,272 General Fund in Services and Supplies. The Administration Division will be increased by the same amount.

LFO Recommendation

LFO Recommended	(5,171,272)	-	-	-	-	-	(5,171,272)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 April 2015 Population Forecast

Package Description This package adjusts the Community Corrections budget to accommodate an increased caseload in the April 2015 population forecast prepared by the Office of Economic Analysis. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's Current Service Level budget.

LFO Recommendation

LFO Recommended	1,805,946	-	-	-	-	-	1,805,946	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	199,926,258	-	561,676	6,569,359	-	-	207,057,293	559	539.63
2013-15 Ebds, SS & Admin Act	8,607,187	-	-	-	-	-	8,607,187	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	208,533,445	-	561,676	6,569,359	-	-	215,664,480	559	539.63
2013-15 Leg Approved Budget (Base)	208,533,445	-	561,676	6,569,359	-	-	215,664,480	559	539.63
Summary of Base Adjustments	3,864,926	-	-	-	-	-	3,864,926	-	0.36
2015-17 Base Budget	212,398,371	-	561,676	6,569,359	-	-	219,529,406	559	539.99
010: Non-PICS Pers Svc/Vacancy Factor	4,506,110	-	-	-	-	-	4,506,110	-	-
020: Phase In / Out Pgm & One-time Cost	(1,247,384)	-	-	-	-	-	(1,247,384)	-	-
030: Inflation & Price List Adjustments	14,094,854	-	63,468	303,394	-	-	14,461,716	-	-
040: Mandated Caseload	306,440	-	-	-	-	-	306,440	-	-
050: Fundshifts and Revenue Reductions	2,110,201	-	-	(2,110,201)	-	-	-	-	-
060: Technical Adjustments	(515,665)	-	-	(325,124)	-	-	(840,789)	-	-
2015-17 Current Service Level	231,652,927	-	625,144	4,437,428	-	-	236,715,499	559	539.99
Adjusted 2015-17 Current Service Level	231,652,927	-	625,144	4,437,428	-	-	236,715,499	559	539.99
Total LFO Recommended Packages	1,756,192	-	-	-	-	-	1,756,192	4	4.00
2015-17 Legislative Actions	233,409,119	-	625,144	4,437,428	-	-	238,471,691	563	543.99
Net change from 2013-15 Leg Approved Budget	24,875,674	-	63,468	(2,131,931)	-	-	22,807,211	4	4.36
Percent change from 2013-15 Leg Approved Budget	11.9%	0.0%	11.3%	(32.5%)	0.0%	0.0%	10.6%	0.7%	0.8%
Net change from 2015-17 Current Service Level	1,756,192	-	-	-	-	-	1,756,192	4	4.00
Percent change from 2015-17 Current Service Level	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	0.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Electronic Health Records

Package Description This package was the agency's highest priority. Conversion of inmate health records is needed to ensure easier access to the data, provide a link between pre- and post-prison health care services, and to reduce storage space needed for paper records. The project is in the concept phase (stage gate #1) of the Joint State CIO/LFO Stage Gate Review process. As such, there is additional project initiation and planning activity ahead to achieve Stage Gate #1. Therefore, the LFO recommends an appropriation of \$500,000 General Fund and an incremental, conditional approval of the full package, with the department returning to the 2016 Legislative Session to report progress and seek additional funding.

LFO Recommendation

LFO Recommended	500,000	-	-	-	-	-	500,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Health Services - BHS Service Change

Package Description This package shifts existing funding from professional services to personal services to add four positions to enhance the agency's ability to meet increasing mental health demands. The positions include a position in Intake for Behavior Health Services oversight, a manager specific to the Intensive Care Housing mental health unit at Oregon State Penitentiary (one of three specialized mental health units there), a training manager specifically to oversee the substantive increase in training volume and complexity resulting from the latest Diagnostic and Statistical Manual for Mental Disorders #5 (DSM-5), issued July 2013, implementation, and a QMHP to deal with the developmental disability population within DOC.

LFO Recommendation

LFO Recommended	-	-	-	-	-	-	-	4	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package is added in recognition of statewide General Fund resources. It assumes \$1.7 million in additional vacancy savings.

This package also includes a technical adjustment reflecting an internal rebalancing of print services costs. Costs are centralized in Administration. In this division, the reduction is \$287,783 General Fund in Services and Supplies. The Administration Division will be increased by the same amount.

A second technical adjustment corrects an unintentional shift of \$515,665 General Fund from Health Services to Central Administration. Central Admin is reduced by \$515,665 and Health Services increased by the same amount in this package.

LFO Recommendation

LFO Recommended	(1,472,118)	-	-	-	-	-	(1,472,118)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 April 2015 Population Forecast

Package Description This package adjusts the Health Services budget to accommodate an increased caseload in the April 2015 population forecast prepared by the Office of Economic Analysis. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's Current Service Level budget.

LFO Recommendation

LFO Recommended	2,728,310	-	-	-	-	-	2,728,310	-	-
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LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 29100-011-00-00-00000
Offender Management & Rehabilitation

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	61,359,570	-	9,646,592	-	-	-	71,006,162	194	192.50
2013-15 Ebds, SS & Admin Act	2,251,207	-	688	-	-	-	2,251,895	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	63,610,777	-	9,647,280	-	-	-	73,258,057	194	192.50
2013-15 Leg Approved Budget (Base)	63,610,777	-	9,647,280	-	-	-	73,258,057	194	192.50
Summary of Base Adjustments	624,232	-	(794)	-	-	-	623,438	(1)	(1.00)
2015-17 Base Budget	64,235,009	-	9,646,486	-	-	-	73,881,495	193	191.50
010: Non-PICS Pers Svc/Vacancy Factor	1,144,835	-	642	-	-	-	1,145,477	-	-
020: Phase In / Out Pgm & One-time Cost	374,462	-	-	-	-	-	374,462	-	-
030: Inflation & Price List Adjustments	1,111,341	-	384,524	-	-	-	1,495,865	-	-
040: Mandated Caseload	86,534	-	-	-	-	-	86,534	-	-
060: Technical Adjustments	-	-	(521,496)	-	-	-	(521,496)	-	-
2015-17 Current Service Level	66,952,181	-	9,510,156	-	-	-	76,462,337	193	191.50
Adjusted 2015-17 Current Service Level	66,952,181	-	9,510,156	-	-	-	76,462,337	193	191.50
Total LFO Recommended Packages	528,693	-	-	-	-	-	528,693	2	2.00
2015-17 Legislative Actions	67,480,874	-	9,510,156	-	-	-	76,991,030	195	193.50
Net change from 2013-15 Leg Approved Budget	3,870,097	-	(137,124)	-	-	-	3,732,973	1	1.00
Percent change from 2013-15 Leg Approved Budget	6.1%	0.0%	(1.4%)	0.0%	0.0%	0.0%	5.1%	0.5%	0.5%
Net change from 2015-17 Current Service Level	528,693	-	-	-	-	-	528,693	2	2.00
Percent change from 2015-17 Current Service Level	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	1.0%	1.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 115 Education Services Delivery System Changes

Package Description This is a net-zero cost package that shifts existing resources from professional services to personal services in order to bring some education and training work inside the department. The first position would gather, track, and manage all of the data for education and training programs. These data are used for many purposes, but specifically for reporting on the Federal Education funds DOC receives from the office of Community Colleges and Workforce Development. The second position would serve as the education technical expert for the Education and Training unit.

LFO Recommendation Recommended

LFO Recommended	-	-	-	-	-	-	-	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a technical adjustment reflecting an internal rebalancing of print services costs. Costs are centralized in Administration. In this division, the reduction is \$249,949 General Fund in Services and Supplies. The Administration Division will be increased by the same amount.

LFO Recommendation

LFO Recommended	(249,949)	-	-	-	-	-	(249,949)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 April 2015 Population Forecast

Package Description This package adjusts the Offender Management and Rehabilitation budget to accommodate an increased caseload in the April 2015 population forecast prepared by the Office of Economic Analysis. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's Current Service Level budget.

LFO Recommendation

LFO Recommended	778,642	-	-	-	-	-	778,642	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	129,710,174	-	815,000	-	-	1,262,826	131,788,000	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	667,837	-	667,837	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	129,710,174	-	815,000	-	667,837	1,262,826	132,455,837	-	-
2013-15 Leg Approved Budget (Base)	129,710,174	-	815,000	-	-	1,262,826	131,788,000	-	-
Summary of Base Adjustments	(1,835,080)	-	(815,000)	-	-	(143,331)	(2,793,411)	-	-
2015-17 Base Budget	127,875,094	-	-	-	-	1,119,495	128,994,589	-	-
2015-17 Current Service Level	127,875,094	-	-	-	-	1,119,495	128,994,589	-	-
Adjusted 2015-17 Current Service Level	127,875,094	-	-	-	-	1,119,495	128,994,589	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	127,875,094	-	-	-	-	1,119,495	128,994,589	-	-
Net change from 2013-15 Leg Approved Budget	(1,835,080)	-	(815,000)	-	(667,837)	(143,331)	(3,461,248)	-	-
Percent change from 2013-15 Leg Approved Budget	(1.4%)	0.0%	(100.0%)	0.0%	(100.0%)	(11.4%)	(2.6%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	2,644,700	-	-	-	-	-	2,644,700	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	2,644,700	-	-	-	-	-	2,644,700	-	-
2013-15 Leg Approved Budget (Base)	2,644,700	-	-	-	-	-	2,644,700	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	2,644,700	-	-	-	-	-	2,644,700	-	-
030: Inflation & Price List Adjustments	79,341	-	-	-	-	-	79,341	-	-
2015-17 Current Service Level	2,724,041	-	-	-	-	-	2,724,041	-	-
Adjusted 2015-17 Current Service Level	2,724,041	-	-	-	-	-	2,724,041	-	-
2015-17 Legislative Actions	2,724,041	-	-	-	-	-	2,724,041	-	-
Net change from 2013-15 Leg Approved Budget	79,341	-	-	-	-	-	79,341	-	-
Percent change from 2013-15 Leg Approved Budget	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	-	-	4,961,000	-	-	-	4,961,000	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	4,961,000	-	-	-	4,961,000	-	-
2013-15 Leg Approved Budget (Base)	-	-	4,961,000	-	-	-	4,961,000	-	-
Summary of Base Adjustments	-	-	(4,961,000)	-	-	-	(4,961,000)	-	-
2015-17 Base Budget	-	-	-	-	-	-	-	-	-
2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	(4,961,000)	-	-	-	(4,961,000)	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Capital Construction

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 Deferred Maintenance Priority Projects

Package Description This package included a request for \$14,220,432 in Article XI-Q bond proceeds to continue working at the department's backlog of deferred maintenance. This funding addresses 25 priority 1, statewide deferred maintenance projects. Projects include road and erosion stabilization, camera upgrades and replacements, roof replacements for prisons, boiler and HVAC upgrades, kitchen floor replacement, public address and other electronic control upgrades, boiler and cooler repairs, and lighting upgrades. Cash requirements are \$10.6 million in 2015-17, \$2.0 million in 2017-19, and the remainder in 2019-21.

LFO Recommendation LFO recommends the Capital Construction Subcommittee consider this package for full bond funding, with a sale date in Spring, 2017.

LFO Recommended	-	-	-	-	-	-	-	-	-
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Legislatively Proposed 2015-2017 Key Performance Measures

Agency: CORRECTIONS, DEPARTMENT of

Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).		Approved KPM	66.34	80.00	80.00
2 - Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.		Approved KPM	73.50	75.00	75.00
3 - Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.		Approved KPM	25.70	30.00	30.00
4 - The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).		Approved KPM	1.50	1.50	1.50
5 - The rate of inmate walk-a-ways from outside work crews per month.		Approved KPM	0.00	1.00	1.00
6 - Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.		Approved KPM	13,277.00	14,270.00	14,270.00
7 - Number of inmates sanctioned for Level 1 misconducts?(monthly average/1,000 inmates).		Approved KPM	8.86	9.30	9.30
8 - The number of escapes per year from secure-custody facilities (armed perimeter).		Approved KPM	0.00	0.00	0.00
9 - The number of escapes from DOC unarmed perimeter facilities.		Approved KPM	4.00	0.00	0.00
10 - Percent of inmates who successfully complete transitional leave.		Approved KPM	91.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as ?good? or ?excellent?: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.		Approved KPM	90.00		
11 - Percent of customers rating their satisfaction with the agency customer service as ?good? or ?excellent?: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	92.00	90.00	90.00

Agency: CORRECTIONS, DEPARTMENT of

Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
11 - Percent of customers rating their satisfaction with the agency customer service as ?good? or ?excellent?: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	86.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as ?good? or ?excellent?: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	91.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as ?good? or ?excellent?: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	93.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as ?good? or ?excellent?: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	90.00	90.00	90.00
11 - Percent of customers rating their satisfaction with the agency customer service as ?good? or ?excellent?: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	91.00	90.00	90.00
12 - Percent of total inmate care encounters that occur offsite.		Approved KPM	0.85	1.00	1.00
13 - Number of workers compensation time loss days per 100 employees on a fiscal year basis.		Approved KPM	64.01	66.15	66.15

LFO Recommendation:

KPM #10, Percent of inmates who successfully complete transitional leave. The LFO recommends increasing the target to 90% in view of recent actual outcomes.

Sub-Committee Action:

**PROPOSED AMENDMENTS TO
SENATE BILL 5504**

1 On page 1 of the printed bill, line 9, delete “\$951,025,118” and insert
2 “\$950,410,759”.

3 In line 12, delete “\$142,805,068” and insert “\$142,490,868”.

4 In line 14, delete “\$67,379,193” and insert “\$67,480,874”.

5 In line 15, delete “\$254,216,749” and insert “\$267,719,734”.

6 In line 16, delete “\$130,897,616” and insert “\$127,875,094”.

7 In line 24, delete “\$10,679,952” and insert “\$14,283,474”.

8 In line 26, delete “\$9,391,834” and insert “\$8,239,084”.

9
