

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Agency: Department of Corrections

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,315,939,309	\$ 1,433,406,195	\$ 1,428,102,235	\$ 112,162,926	8.5%
General Fund Capital Improvements	\$ 2,644,700	\$ 2,724,041	\$ 2,724,041	\$ 79,341	3.0%
General Fund Debt Service	\$ 129,710,174	\$ 127,875,094	\$ 127,875,094	\$ (1,835,080)	-1.4%
Other Funds Limited	\$ 37,169,385	\$ 35,186,893	\$ 38,790,101	\$ 1,620,716	4.4%
Other Funds Debt Service	\$ 815,000	\$ -	\$ -	\$ (815,000)	-100.0%
Other Funds Nonlimited	\$ 6,154	\$ -	\$ -	\$ (6,154)	-100.0%
Other Funds Debt Service Nonlimited	\$ 667,837	\$ -	\$ -	\$ (667,837)	-100.0%
Federal Funds Limited	\$ 7,369,007	\$ 5,587,424	\$ 5,710,107	\$ (1,658,900)	-22.5%
Federal Funds Debt Services Nonlimited	\$ 1,262,826	\$ 1,119,495	\$ 1,119,495	\$ (143,331)	-11.4%
Total	\$ 1,495,584,392	\$ 1,605,899,142	\$ 1,604,321,073	\$ 108,736,681	7.3%

Position Summary

Authorized Positions	4,488	4,482	4,522	34
Full-time Equivalent (FTE) positions	4,441.68	4,441.58	4,478.83	37.15

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Department of Corrections (DOC) is supported mainly by General Fund. For the 2015-17 biennium, the General Fund at \$1.56 billion is 97.0 percent of the recommended budget. Other Funds revenues comprise 2.4 percent of the agency's revenue. Federal Funds account for the remaining 0.6 percent of revenue. Almost half (44.5 percent) of Other Funds revenue comes from victims' restitution allocations, travel reimbursements, inmate victim restitution, medical equipment reimbursement, and Telmate (the system providing inmate phone calls and video visits). Almost one-third (32.6 percent) of Other Funds revenue comes from charges for services such as inmate work crews, replacement identification cards, witness fees, copier revenue, commissary sales, Oregon Trail Card pennies, and county supervision fees. Transfers, primarily of Inmate Welfare Fund revenues, make up 16.2 percent of Other Funds revenues. These transfers include revenues from telephone services, canteen profits, fines, confiscations, and vending machine sales. If the Legislative Assembly approves the agency's request for the sale of bonds for capital projects, the agency's Other Funds revenues will also include bond proceeds.

Summary of Public Safety Subcommittee Action

DOC manages and rehabilitates adult and certain juvenile offenders sentenced to prison by the courts in 14 institutions around the state. The department operates the community corrections system in Linn and Douglas counties by supervising offenders on parole, post-prison supervision, or who have been sentenced to incarceration for one year or less. The department distributes funds to the remaining 34 counties to support their community corrections systems.

The Subcommittee approved a budget of \$1,604,321,073 total funds, comprising \$1,558,701,370 General Fund, \$38,790,101 Other Funds, and \$6,829,602 total Federal Funds (\$5,710,107 Federal Funds and \$1,119,495 Federal Funds Nonlimited) with 4,522 positions (4,478.83 FTE). This represents a 6.9 percent increase in total funds expenditures from the 2013-15 Legislatively Approved Budget and a 7.6 percent increase in General Fund expenditures.

Operations Division – 003

The Operations Division is responsible for the security and operation of the 14 existing correctional institutions. Functions of this division include institution operations, security, food service, inmate work, and inmate transportation. Health Services is administratively under the Operations Division but is a separate budget unit.

The Subcommittee approved a budget of \$730,659,970 total funds, comprising \$717,001,640 General Fund and \$13,658,330 Other Funds, with 3,292 positions (3,271.85 FTE). This represents a 5.8 percent increase in total funds expenditures from the 2013-15 Legislatively Approved Budget and a 5.7 percent increase in General Fund expenditures.

The Subcommittee approved Package 102: Staff Wellness, as modified. This package provides funding to support 33 permanent correctional officers (30.25 FTE). By adding this number of officers, DOC 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 Services and Supplies is \$371,601. It is assumed the positions are effective September 1, 2015, allowing time for recruiting and hiring.

The Subcommittee approved Package 801: LFO Analyst Adjustments. 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 with 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 the Operations Division, the reduction is \$878,430 General Fund Services and Supplies. The Administration Division will be increased by the same amount. A re-projection of Inmate Work Programs revenues anticipates an increase of \$3.6 million in 2015-17, which is distributed \$1,934,587 in Personal Services and \$1,668,621 for Services and Supplies.

The Subcommittee approved Package 802: April 2015 Population Forecast. This package adjusts the Operations Division 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. The package increases General Fund by \$2,785,534.

The Office of Economic Analysis (OEA) produces a semi-annual Oregon Corrections Population Forecast that provides DOC with projections of the monthly offender population over a 10-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.

Central Administration – 004

Central Administration includes the Offices of the Director, Inspector General, Planning and Budget, Research and Projects, Government Efficiencies and Communication, Internal Audits, and Diversity and Inclusion. This unit provides overall direction, administration, and budget and financial accountability. More than half of the expenditures in this budget unit is for all of the agency's State Government Service Charges, including those paid to the Department of Administrative Services for risk management.

The Subcommittee approved a budget of \$75,060,092 total funds, comprising \$73,341,280 General Fund, \$746,684 Other Funds, and \$972,128 Federal Funds, and 86 positions (85.50 FTE). This represents a 20.0 percent increase in total funds expenditures from the 2013-15 Legislatively Approved Budget and a 19.7 percent increase in General Fund expenditures. This large percentage increase includes \$7.7 million in additional State Government Service Charges and data processing and telecommunications charges.

The Subcommittee approved Package 117: Oregon Health Network Subsidy Limitation. This is a technical adjustment to enable the department to conform to Oregon accounting recording requirements. It provides \$122,683 Federal Funds expenditure 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.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package includes a technical adjustment reflecting an internal rebalancing of print services costs. Costs will be centralized in Administration. The Administration Division is 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 Administration is reduced by \$515,665 General Fund and Health Services is increased by the same amount.

The Subcommittee approved Package 802: April 2015 Population Forecast. This package adjusts the Central Administration budget to accommodate an increased caseload in the April 2015 population forecast prepared by OEA. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's current service level budget. The package increases General Fund by \$263,763.

General Services Division – 006

The General Services Division includes the following units:

- *Fiscal Services* provides central accounting, inmate trust accounting, payroll, purchasing, and contract-related services for the entire agency.
- *Facility Services* is responsible for the repair and maintenance program for all of the Department-owned facilities. It also manages leased facilities, wireless communications, capital improvements, deferred maintenance, and energy conservation.
- *Distribution Services* provides the various goods and services necessary to operate facilities including food and canteen supplies. It has a central warehouse in Salem and transports supplies to facilities around the state. It is also responsible for the statewide inventory system for the agency.
- *Information Systems and Services* provides agency-wide functions including operations and user support, applications development, systems maintenance, technical support, and research/evaluation. It is responsible for operating a number of systems, including the offender database and tracking system used to manage the state's prisons and community corrections; the Corrections Information System; fiscal systems; and automated office systems.

The Subcommittee approved a budget of \$62,046,386 total funds, comprising \$54,559,136 General Fund and \$7,487,250 Other Funds, with 260 positions (258.16 full-time equivalents). This represents a 6.2 percent increase in total funds expenditures from the 2013-15 Legislatively Approved Budget and a 7.1 percent increase in General Fund expenditures.

The Subcommittee approved Package 105: Inmate Thin-Client Network Replacement, as modified. This package covers the cost of lifecycle replacement of the thin client equipment for inmates. 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, General Fund is recommended to support the package. The package increases General Fund by \$623,175.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package includes a technical adjustment reflecting an internal rebalancing of print services costs. Costs are centralized in the Administration Division. In this division, the reduction is \$107,701 General Fund in Services and Supplies. The Administration Division will be increased by the same amount.

The Subcommittee approved Package 802: April 2015 Population Forecast. This package adjusts the General Services Division budget to accommodate an increased caseload in the April 2015 population forecast prepared by OEA. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's current service level budget. The package increases General Fund by \$204,823.

Human Resources – 008

Human Resources staff provides agency-wide services including labor management, recruitment, employee development, training, employee safety, risk management, and payroll services. The Subcommittee budget is \$14,595,602 total funds, comprising \$14,590,452 General Fund and \$5,150 Other Funds, with 63 positions (62.50 FTE). This represents a 4.0 percent increase in total funds and in General Fund expenditures from the 2013-15 Legislatively Approved Budget.

The Subcommittee approved Package 801: LFO Analyst Adjustments. 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.

Community Corrections – 009

Community Corrections is a function of state government operated in partnership with local, county-operated community corrections agencies. Its corrections supervision, sanctions, and programs hold offenders accountable and address the causes of criminal behavior to reduce the risk of present and future criminal behavior. The department provides these services directly in Linn and Douglas counties, while the remaining counties provide these services directly. The department provides grant funding to those remaining counties for operating their community corrections. Grants are based on the number of offenders to be managed and their risk levels.

Three general groups of offenders are supervised by funds provided through this program:

- *Felony Probation* includes those individuals who have been sentenced for a felony to probationary supervision instead of incarceration in a local or state correctional facility.
- *Parole and Post-Prison Supervision* are those individuals who have been incarcerated in a state correctional facility, are released, and then supervised in the community corrections system.
- *Local control* are those individuals convicted of a felony and sentenced to incarceration of 12 months or less, revoked from felony community supervision and sentenced to 12 months or less incarceration, or sanctioned to less than 30 days for violating the terms of community supervision.

Included in the positions for this division are central administrative support and supervision staff for two counties (Douglas and Linn) where the department has assumed responsibility for the community corrections program.

The Subcommittee approved a budget of \$274,777,672 total funds, comprising \$267,719,734 General Fund, \$6,757,387 Other Funds, and \$300,551 Federal Funds, and 63 positions (63.33 FTE). This represents an 11.6 percent increase in total funds expenditures and an 11.8 percent increase in General Fund expenditures from the 2013-15 Legislatively Approved Budget. The Community Corrections Division budget includes a substantial increase in mandated caseload costs due to an increase in the cost per offender, caused by a shift in the offender population in the community corrections system toward more high risk, high cost offenders due in part to the passage of House Bill 3194 (2013).

The Subcommittee approved Package 113: Community Corrections SB 267 Program Evaluator. This package establishes a permanent program evaluator position (1.00 FTE) 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 and Services and Supplies.

The Subcommittee approved Package 801: LFO Analyst Adjustments. 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; it does not trigger potential county opt-outs. 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.

The Subcommittee approved Package 802: April 2015 Population Forecast. This package increases the Community Corrections budget by \$1,805,946 General Fund 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.

Health Services – 010

The Health Services Division provides constitutionally mandated medical and dental care as well as mental health and pharmacy services to the entire offender population around the clock and year-round. It is administratively part of the Operations Division but has a separate budget unit to help track health care expenditures. Prison health care became a legal requirement in 1976 in *Estelle v. Gamble*. The effect of *Estelle* has centered on three basic rights:

- the right to access to care;
- the right to care that is ordered; and
- the right to a professional medical judgment.

The Division provides medical services in a multi-level managed care approach. The behavioral health unit includes services for adults in custody with mental illness, the developmentally disabled, and those with co-occurring mental/substance abuse disorders. The dental health unit provides preventive and acute care and the pharmacy unit manages pharmaceutical acquisition/distribution and medical supplies.

The Subcommittee approved a budget of \$238,471,691 total funds, comprising \$233,409,119 General Fund, \$625,144 Other Funds, and \$4,437,428 Federal Funds, with 563 positions (543.99 FTE). This represents a 10.6 percent increase in total funds and an 11.9 percent increase in General Fund expenditures from the 2013-15 Legislatively Approved Budget. The Health Services Division budget includes a large increase in current service level costs to reflect the increased use and cost of pharmaceuticals, particularly treatment for Hepatitis-C.

The Subcommittee approved Package 101: Electronic Health Records, as modified. 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 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, 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.

The Subcommittee approved Package 114: Health Services – BHS Service Change. This package shifts existing funding from Professional Services to Personal Services to add four permanent positions (4.00 FTE) to enhance the agency's ability to meet increasing mental health demands. The positions include a position in Intake for Behavioral Health Services (BHS) 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 implementation of the latest Diagnostic and Statistical Manual for Mental Disorders 5, issued July 2013, and a Qualified Mental Health Professional to deal with the developmental disability population within DOC.

The Subcommittee approved Package 801: LFO Analyst Adjustments. 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 the Administration Division. 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 Administration is reduced by \$515,665 General Fund and Health Services increased by the same amount in this package.

The Subcommittee approved Package 802: April 2015 Population Forecast. This package increases the Health Services budget by \$2,728,310 General Fund 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.

Offender Management and Rehabilitation – 011

The Offender Management and Rehabilitation (OMR) Division manages the agency's mission in reducing the risk of future criminal conduct. The division affects all adults in custody and encompasses nine units that oversee an offender's success from admission to release using dynamic case management strategies that involve the offender. It is tasked with guiding and targeting corrections interventions and enhancing linkages to community-based networks of support. The OMR Division includes Intake, Offender Information and Sentence Computation (OISC), Office of Population Management, Correctional Case Management, Addictions Treatment and Cognitive Behavior Services, Education and Training, Religious Services, Inmate Services, and Transition and Release.

The Subcommittee approved a budget of \$76,991,030 total funds, comprising \$67,480,874 General Fund and \$9,510,156 Other Funds, with 195 positions (193.50 full-time equivalents). This represents a 5.1 percent increase in total funds and a 6.1 percent increase in General Fund expenditures from the 2013-15 Legislatively Approved Budget.

The Subcommittee approved Package 115: Education Services Delivery System Changes. 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 package establishes two permanent positions (2.00 FTE). 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.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package is 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.

The Subcommittee approved Package 802 April 2015 Population Forecast. This package increases the Offender Management and Rehabilitation budget by \$778,642 General Fund to accommodate an increased caseload in the April 2015 population forecast prepared by OEA. The increase is in comparison to the April 2014 forecast, which formed the basis for the department's current service level budget.

Debt Service – 086

Debt service is the obligation to repay the principal and interest on funds borrowed through the sale of Certificates of Participation (COPs) and bonds. Proceeds generated by COPs and bonds are used to construct and improve correctional facilities. Repayment periods range from six to 26 years depending on the nature and value of the project. Beginning with the construction of the Snake River Correctional Facility in Ontario in the early 1990s, the Department has used COPs to finance the major expansion of the prison system. The proceeds from COPs were also used for the construction of local jail capacity related to the Senate Bill 1145 community corrections population. Bond proceeds are also used for purchase of property, design costs, siting costs, major improvements or upgrades of existing facilities, and the staff costs associated with the construction and improvement of facilities.

The Subcommittee approved a budget for debt service costs of \$128,994,589 total funds, comprising \$127,875,094 General Fund and \$1,119,495 Federal Funds Nonlimited. This represents a 2.6 percent decrease in total funds and a 1.4 percent decrease in General Fund expenditures on debt service when compared with the 2013-15 Legislatively Approved Budget.

Capital Improvements – 088

These funds are used for deferred maintenance and asset protection projects. These projects must be less than \$1,000,000 or they are categorized as capital construction. The Subcommittee recommended a budget of \$2,724,041 General Fund representing a 3.0 percent increase in General Fund when compared with the 2013-15 Legislatively Approved Budget.

Capital Construction – 089

These funds are used for major construction projects. These projects must be \$1,000,000 or more or they are categorized as Capital Improvements. Expenditure limitation for approved capital construction projects would be included in House Bill 5005, the statewide bonding bill, and House Bill 5006, the statewide capital construction bill.

The Subcommittee recommended to the Joint Committee on Ways and Means – Capital Construction Subcommittee that the following capital construction expenditure limitation request be considered.

Package 106: Deferred Maintenance Priority Projects. 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. The subcommittee recommends the Capital Construction Subcommittee consider this package for full bond funding, with a sale date recommended in Spring 2017.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5504-A

Department of Corrections
Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 1,448,294,183	\$ -	\$ 37,984,385	\$ 673,991	\$ 7,369,007	\$ 1,262,826	\$ 1,495,584,392	4,488	4,441.68
2015-17 Current Service Level (CSL)*	\$ 1,564,005,330	\$ -	\$ 35,186,893	\$ -	\$ 5,587,424	\$ 1,119,495	\$ 1,605,899,142	4,482	4,441.58
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 003 - Operations									
Package 102: Staff Wellness									
Personal Services	\$ 4,784,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,784,246	33	30.25
Services and Supplies	\$ 371,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,601		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (13,300,000)	\$ -	\$ 1,934,587	\$ -	\$ -	\$ -	\$ (11,365,413)	0	0.00
Services and Supplies	\$ (878,430)	\$ -	\$ 1,668,621	\$ -	\$ -	\$ -	\$ 790,191		
Package 802: April 2015 Population Forecast									
Services and Supplies	\$ 2,785,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,785,534		
SCR 004 - Central Administration									
Package 117: Oregon Health Network Subsidy Limitation									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 122,683	\$ -	\$ 122,683		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 1,063,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,063,594		
Package 802: April 2015 Population Forecast									
Services and Supplies	\$ 263,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,763		
SCR 006 - General Services Division									
Package 105: Inmate Thin-Client Network Replacement									
Services and Supplies	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000		
Capital Outlay	\$ 263,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,175		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (107,701)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (107,701)		
Package 802: April 2015 Population Forecast									
Services and Supplies	\$ 204,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,823		
SCR 008 - Human Resources Division									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (34,124)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (34,124)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 009 - Community Corrections									
Package 113: Community Corrections SB 267 Program Evaluator									
Personal Services	\$ 191,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,061	1	1.00
Services and Supplies	\$ 16,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,290		
Special Payments	\$ (207,351)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (207,351)		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (21,272)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (21,272)		
Special Payments	\$ (5,150,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,150,000)		
Package 802: April 2015 Population Forecast									
Special Payments	\$ 1,805,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,805,946		
SCR 010 - Health Services									
Package 101: Electronic Health Records									
Services and Supplies	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
Package 114: Health Services - BHS Service Change									
Personal Services	\$ 729,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 729,254	4	4.00
Services and Supplies	\$ (729,254)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (729,254)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (1,700,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,700,000)	0	0.00
Services and Supplies	\$ 227,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,882		
Package 802: April 2015 Population Forecast									
Services and Supplies	\$ 2,728,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,728,310		
SCR 011 - Offender Management & Rehabilitation									
Package 115: Education Services Delivery System Changes									
Personal Services	\$ 375,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,879	2	2.00
Services and Supplies	\$ (375,879)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (375,879)		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (249,949)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (249,949)		
Package 802: April 2015 Population Forecast									
Services and Supplies	\$ 778,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,642		
TOTAL ADJUSTMENTS	\$ (5,303,960)	\$ -	\$ 3,603,208	\$ -	\$ 122,683	\$ -	\$ (1,578,069)	40	37.25
SUBCOMMITTEE RECOMMENDATION *	\$ 1,558,701,370	\$ -	\$ 38,790,101	\$ -	\$ 5,710,107	\$ 1,119,495	\$ 1,604,321,073	4,522	4,478.83

% Change from 2013-15 Leg Approved Budget
 % Change from 2015-17 Current Service Level

7.6% 0.0% 2.1% -100.0% -22.5% -11.4% 7.3%
 -0.3% 0.0% 10.2% 0.0% 2.2% 0.0% -0.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 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:

The Subcommittee approved the LFO recommendation.