

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee
From: Julie Neburka, Legislative Fiscal Office
Date: June 12, 2019
Subject: SB 5504 – Department of Corrections
Work Session Recommendations

Department of Corrections – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	1,604,985,118	1,706,635,363	1,835,848,829	1,859,122,047
Other Funds	50,911,308	82,099,322	44,460,244	42,900,408
Other Funds NL	27,167,985	--	--	--
Federal Funds	4,134,712	5,094,910	4,533,582	4,533,582
Federal Funds NL	1,123,728	1,038,513	940,120	940,120
Total Funds	1,688,322,851	1,794,868,108	1,885,782,775	1,907,496,157
Positions	4,562	4,605	4,600	4,731
FTE	4,493.39	4,572.07	4,575.36	4,699.06

The Department of Corrections (DOC) operates prisons and is responsible for the community corrections system. The Department operates 14 institutions for the incarceration of adult and certain juvenile felons sentenced to prison for more than twelve months by the courts. The community corrections system is based on SB 1145 (1995) which transferred management of offenders sentenced or sanctioned for incarceration for 12 months or less, and all felony offenders under community supervision, to the counties. Funds are provided to counties for the costs of supervising these offenders. The Department operates community corrections directly in Linn and Douglas counties after they opted out of the “local control” system in 2004.

The agency reported a maximum supervisory ratio of 1:10 for the 2019-21 biennium.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5504. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5504, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

Budget Note: Emergency Repairs Notification

The Department of Corrections is directed to notify the Legislative Fiscal Office and the Chief Financial Office in the event of emergency repairs estimated to cost more than \$250,000. This notification is to be made in writing, prior to work being contracted for or undertaken, for each incident.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications.
(VOTE)

Recommended Changes

LFO recommends a budget of \$1,859,122,047 General Fund, \$42,900,408 Other Funds, \$4,533,582 Federal Funds, and 4,731 positions (4,699.06 FTE), which is reflected in the -2 amendment.

MOTION: I move adoption of the -2 amendment to SB 5504. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5504, as amended by the -2 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5504, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	1,681,063,918	-	81,738,081	4,352,986	-	1,038,513	1,768,193,498	4,605	4,572.07
2017-19 Ebds, SS & Admin Act	25,571,445	-	361,241	741,924	-	-	26,674,610	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	1,706,635,363	-	82,099,322	5,094,910	-	1,038,513	1,794,868,108	4,605	4,572.07
2017-19 Leg Approved Budget (Base)	1,706,635,363	-	82,099,322	4,352,986	-	1,038,513	1,794,126,184	4,605	4,572.07
Summary of Base Adjustments	90,573,734	-	(36,965,316)	-	-	(98,393)	53,510,025	(9)	(0.71)
2019-21 Base Budget	1,797,209,097	-	45,134,006	4,352,986	-	940,120	1,847,636,209	4,596	4,571.36
010: Non-PICS Pers Svc/Vacancy Factor	18,236,815	-	715,312	-	-	-	18,952,127	-	-
020: Phase In / Out Pgm & One-time Cost	(1,685,749)	-	(2,733,126)	-	-	-	(4,418,875)	-	-
030: Inflation & Price List Adjustments	36,850,261	-	1,344,052	180,596	-	-	38,374,909	-	-
040: Mandated Caseload	(14,761,595)	-	-	-	-	-	(14,761,595)	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	4	4.00
2019-21 Current Service Level	1,835,848,829	-	44,460,244	4,533,582	-	940,120	1,885,782,775	4,600	4,575.36
Adjusted 2019-21 Current Service Level	1,835,848,829	-	44,460,244	4,533,582	-	940,120	1,885,782,775	4,600	4,575.36
Total LFO Recommended Packages	23,273,218	-	(1,559,836)	-	-	-	21,713,382	131	123.70
2019-21 Legislative Actions	1,859,122,047	-	42,900,408	4,533,582	-	940,120	1,907,496,157	4,731	4,699.06
Net change from 2017-19 Leg Approved Budget	152,486,684	-	(39,198,914)	(561,328)	-	(98,393)	112,628,049	126	126.99
Percent change from 2017-19 Leg Approved Budget	8.9%	0.0%	(47.8%)	(11.0%)	0.0%	(9.5%)	6.3%	2.7%	2.8%
Net change from 2019-21 Adj Current Service Level	23,273,218	-	(1,559,836)	-	-	-	21,713,382	131	123.70
Percent change from 2019-21 Adj Current Service Level	1.3%	0.0%	(3.5%)	0.0%	0.0%	0.0%	1.2%	2.9%	2.7%

LFO102 - Work Session Presentation Report
2019-21 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 29100-003-00-00-00000
Operations Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	795,031,482	-	14,003,062	-	-	-	809,034,544	3,333	3,316.78
2017-19 Ebds, SS & Admin Act	17,895,658	-	100,075	-	-	-	17,995,733	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	812,927,140	-	14,103,137	-	-	-	827,030,277	3,333	3,316.78
2017-19 Leg Approved Budget (Base)	812,927,140	-	14,103,137	-	-	-	827,030,277	3,333	3,316.78
Summary of Base Adjustments	74,302,971	-	1,257,761	-	-	-	75,560,732	(2)	3.56
2019-21 Base Budget	887,230,111	-	15,360,898	-	-	-	902,591,009	3,331	3,320.34
010: Non-PICS Pers Svc/Vacancy Factor	13,093,043	-	412,392	-	-	-	13,505,435	-	-
020: Phase In / Out Pgm & One-time Cost	(853,983)	-	-	-	-	-	(853,983)	-	-
030: Inflation & Price List Adjustments	3,911,855	-	292,955	-	-	-	4,204,810	-	-
040: Mandated Caseload	(447,656)	-	-	-	-	-	(447,656)	-	-
2019-21 Current Service Level	902,933,370	-	16,066,245	-	-	-	918,999,615	3,331	3,320.34
Adjusted 2019-21 Current Service Level	902,933,370	-	16,066,245	-	-	-	918,999,615	3,331	3,320.34
Total LFO Recommended Packages	5,906,704	-	2,112,964	-	-	-	8,019,668	50	47.84
2019-21 Legislative Actions	908,840,074	-	18,179,209	-	-	-	927,019,283	3,381	3,368.18
Net change from 2017-19 Leg Approved Budget	95,912,934	-	4,076,072	-	-	-	99,989,006	48	51.40
Percent change from 2017-19 Leg Approved Budget	11.8%	0.0%	28.9%	0.0%	0.0%	0.0%	12.1%	1.4%	1.6%
Net change from 2019-21 Adj Current Service Level	5,906,704	-	2,112,964	-	-	-	8,019,668	50	47.84
Percent change from 2019-21 Adj Current Service Level	0.7%	0.0%	13.2%	0.0%	0.0%	0.0%	0.9%	1.5%	1.4%

	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 112 Hospital Security Watches

Package Description This package provides \$7,949,899 and establishes 40 positions (37.84 FTE) to provide staffing for hospital watches and medical transports at three DOC institutions: the Coffee Creek Correctional Facility in Wilsonville, the Eastern Oregon Correctional Institution in Pendleton, and the Two Rivers Correctional Institution in Hermiston. The new security positions are established in order to provide relief staff for transporting and supervising adults in custody who are admitted to medical facilities. These services are currently provided by security staff assigned to work overtime.

This program is intended to be a pilot project at the three institutions to evaluate the effect of having adequate staff on overtime expenditures related to hospital security watches.

LFO Recommendation Approve.

LFO Recommended	7,949,899	-	-	-	-	-	7,949,899	40	37.84
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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 113 Other Funds Position Creation

Package Description This package establishes ten corrections officer positions (10.00 FTE) to supervise adults in custody on work crews, funded through contracts for services.

LFO Recommendation Approve.

LFO Recommended	-	-	2,112,964	-	-	-	2,112,964	10	10.00
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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 funding for prison operations by \$2,043,195 to bring expenditures into alignment with the April, 2019 prison population forecast.

LFO Recommendation Approve.

LFO Recommended	(2,043,195)	-	-	-	-	-	(2,043,195)	-	-
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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)
2017-19 Agy. Leg. Adopted	88,505,831	-	2,525,451	999,473	-	-	92,030,755	170	168.26
2017-19 Ebds, SS & Admin Act	1,200,067	-	20,673	-	-	-	1,220,740	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	89,705,898	-	2,546,124	999,473	-	-	93,251,495	170	168.26
2017-19 Leg Approved Budget (Base)	89,705,898	-	2,546,124	999,473	-	-	93,251,495	170	168.26
Summary of Base Adjustments	1,518,656	-	39,179	-	-	-	1,557,835	-	0.83
2019-21 Base Budget	91,224,554	-	2,585,303	999,473	-	-	94,809,330	170	169.09
010: Non-PICS Pers Svc/Vacancy Factor	472,184	-	39,439	-	-	-	511,623	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,233,126)	-	-	-	(1,233,126)	-	-
030: Inflation & Price List Adjustments	12,696,884	-	18,221	39,749	-	-	12,754,854	-	-
040: Mandated Caseload	(9,155)	-	-	-	-	-	(9,155)	-	-
060: Technical Adjustments	446,959	-	-	-	-	-	446,959	1	1.00
2019-21 Current Service Level	104,831,426	-	1,409,837	1,039,222	-	-	107,280,485	171	170.09
Adjusted 2019-21 Current Service Level	104,831,426	-	1,409,837	1,039,222	-	-	107,280,485	171	170.09
Total LFO Recommended Packages	848,006	-	206,617	-	-	-	1,054,623	5	5.00
2019-21 Legislative Actions	105,679,432	-	1,616,454	1,039,222	-	-	108,335,108	176	175.09
Net change from 2017-19 Leg Approved Budget	15,973,534	-	(929,670)	39,749	-	-	15,083,613	6	6.83
Percent change from 2017-19 Leg Approved Budget	17.8%	0.0%	(36.5%)	4.0%	0.0%	0.0%	16.2%	3.5%	4.1%
Net change from 2019-21 Adj Current Service Level	848,006	-	206,617	-	-	-	1,054,623	5	5.00
Percent change from 2019-21 Adj Current Service Level	0.8%	0.0%	14.7%	0.0%	0.0%	0.0%	1.0%	2.9%	2.9%

	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 109 Central Support Initiatives

Package Description This package adds \$434,771 General Fund and establishes two positions (2.00 FTE) to create a central Records Office in the Department of Corrections.

Currently, the DOC's Records Officer (per OAR 166-030-0016) duties are distributed among several different positions, which an internal audit identified as an inefficient means of responding to both public records and legal or risk management requests. In 2018 DOC processed approximately 2,000 public records requests, reviewed 17 requests for fee waivers, and provided records for multiple legal cases.

LFO Recommendation Approve.

LFO Recommended	434,771	-	-	-	-	-	434,771	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 113 Other Funds Position Creation

Package Description This package establishes one Accountant 2 position (1.00 FTE) to manage the revenue-generating activities of prison programs, cottage industries, and clubs operating in the Inmate Welfare Fund.

LFO Recommendation Approve.

LFO Recommended	-	-	206,617	-	-	-	206,617	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 114 Payroll Cost Savings

Package Description This package provides \$413,235 General Fund and establishes two positions (2.00 FTE) to address operational and classification inconsistencies within the Payroll Unit. The positions will be located centrally and will analyze insurance issues, benefits coordination, and other cross-functional activities that span multiple DOC institutions.

LFO Recommendation Approve.

LFO Recommended	413,235	-	-	-	-	-	413,235	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)
2017-19 Agy. Leg. Adopted	58,172,004	-	7,996,897	-	-	-	66,168,901	250	248.49
2017-19 Ebds, SS & Admin Act	510,880	-	165,441	-	-	-	676,321	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	58,682,884	-	8,162,338	-	-	-	66,845,222	250	248.49
2017-19 Leg Approved Budget (Base)	58,682,884	-	8,162,338	-	-	-	66,845,222	250	248.49
Summary of Base Adjustments	2,233,525	-	328,320	-	-	-	2,561,845	(6)	(5.33)
2019-21 Base Budget	60,916,409	-	8,490,658	-	-	-	69,407,067	244	243.16
010: Non-PICS Pers Svc/Vacancy Factor	490,692	-	249,914	-	-	-	740,606	-	-
020: Phase In / Out Pgm & One-time Cost	(773,770)	-	-	-	-	-	(773,770)	-	-
030: Inflation & Price List Adjustments	377,199	-	66,141	-	-	-	443,340	-	-
040: Mandated Caseload	(11,564)	-	-	-	-	-	(11,564)	-	-
060: Technical Adjustments	164,160	-	-	-	-	-	164,160	-	-
2019-21 Current Service Level	61,163,126	-	8,806,713	-	-	-	69,969,839	244	243.16
Adjusted 2019-21 Current Service Level	61,163,126	-	8,806,713	-	-	-	69,969,839	244	243.16
Total LFO Recommended Packages	16,661,561	-	706,025	-	-	-	17,367,586	8	8.00
2019-21 Legislative Actions	77,824,687	-	9,512,738	-	-	-	87,337,425	252	251.16
Net change from 2017-19 Leg Approved Budget	19,141,803	-	1,350,400	-	-	-	20,492,203	2	2.67
Percent change from 2017-19 Leg Approved Budget	32.6%	0.0%	16.5%	0.0%	0.0%	0.0%	30.7%	0.8%	1.1%
Net change from 2019-21 Adj Current Service Level	16,661,561	-	706,025	-	-	-	17,367,586	8	8.00
Percent change from 2019-21 Adj Current Service Level	27.2%	0.0%	8.0%	0.0%	0.0%	0.0%	24.8%	3.3%	3.3%

	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 IT Systems Sustainability

Package Description This package provides \$2,480,000 General Fund to pay licensing and maintenance fees for the agency's use of its Statistical Analysis System (SAS) software, and to replace desktop and laptop personal computers per the Department's five-year lifecycle replacement policy. These foundational tools are central to operations at the Department of Corrections; funding provided in this package is intended to be ongoing and to become a part of the agency's base budget going forward.

LFO Recommendation Approve.

LFO Recommended	2,480,000	-	-	-	-	-	2,480,000	-	-
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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 110 Capital Renewal & Deferred Maintenance

Package Description This package provides a total of \$12,556,301 General Fund and establishes five permanent, ongoing positions for capital construction, deferred maintenance, and emergency repair projects throughout the prison system. \$11,346,282 is for emergency repair or deferred maintenance projects that are not eligible for bond funding. Specifically, those items include:

- \$500,000 to contract for a facilities master plan, which will provide guidance to the department for planning capital repairs
- \$3,796,704 for identified repairs to fire suppression systems throughout DOC institutions
- \$5,268,021 for HVAC repairs in nine DOC institutions, including replacement of the HVAC control system at the Coffee Creek Correctional Facility
- \$1,102,763 for repairs to building envelopes and roofs
- \$678,794 for repairs to plumbing and electrical systems

The five permanent, ongoing positions will facilitate the projects listed above, and also those projects approved in the Capital Construction budget for bond funding. The positions established are: a Construction Project Manager 2, an Information Systems Specialist 7, a Facility Operations Specialist 2, a Plumber and an Electronic Security Technician 2 (5.00 FTE). The package provides \$1,210,019 for payroll and related costs for these positions.

LFO Recommendation Approve.

LFO Recommended	12,556,301	-	-	-	-	-	12,556,301	5	5.00
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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 113 Other Funds Position Creation

Package Description This package establishes three positions (3.00 FTE) to manage the communications system used by adults in custody. Supporting revenues come from the DOC's inmate telephone system provider.

The Department of Corrections contracts with a vendor to provide telephone and other communications services to adults in custody. The new positions will resolve positions that were double-filled to monitor the contract, ensure quality of vendor services, respond to public records requests, implement new technology, and monitor the data generated by the system.

LFO Recommendation Approve.

LFO Recommended	-	-	706,025	-	-	-	706,025	3	3.00
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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 119 Safety & Fire Compliance

Package Description The Department of Corrections does not have the specialized equipment necessary, nor do its employees meet the qualified technician standard to perform fire alarm and suppression system inspections, testing, and repair. This package adds \$1,625,260 General Fund to pay for a contractor to conduct annual fire alarm and suppression system inspections and testing at all DOC institutions and 2 administration facilities.

LFO Recommendation Approve.

LFO Recommended	1,625,260	-	-	-	-	-	1,625,260	-	-
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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)
2017-19 Agy. Leg. Adopted	294,044,375	-	6,995,550	-	-	-	301,039,925	74	74.33
2017-19 Ebds, SS & Admin Act	254,958	-	(21,990)	-	-	-	232,968	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	294,299,333	-	6,973,560	-	-	-	301,272,893	74	74.33
2017-19 Leg Approved Budget (Base)	294,299,333	-	6,973,560	-	-	-	301,272,893	74	74.33
Summary of Base Adjustments	536,932	-	-	-	-	-	536,932	(1)	(1.33)
2019-21 Base Budget	294,836,265	-	6,973,560	-	-	-	301,809,825	73	73.00
010: Non-PICS Pers Svc/Vacancy Factor	245,015	-	13,567	-	-	-	258,582	-	-
030: Inflation & Price List Adjustments	10,526,369	-	265,511	-	-	-	10,791,880	-	-
040: Mandated Caseload	(13,648,477)	-	-	-	-	-	(13,648,477)	-	-
060: Technical Adjustments	33,909	-	-	-	-	-	33,909	-	-
2019-21 Current Service Level	291,993,081	-	7,252,638	-	-	-	299,245,719	73	73.00
Adjusted 2019-21 Current Service Level	291,993,081	-	7,252,638	-	-	-	299,245,719	73	73.00
Total LFO Recommended Packages	(2,712,441)	-	(4,585,442)	-	-	-	(7,297,883)	3	3.00
2019-21 Legislative Actions	289,280,640	-	2,667,196	-	-	-	291,947,836	76	76.00
Net change from 2017-19 Leg Approved Budget	(5,018,693)	-	(4,306,364)	-	-	-	(9,325,057)	2	1.67
Percent change from 2017-19 Leg Approved Budget	(1.7%)	0.0%	(61.8%)	0.0%	0.0%	0.0%	(3.1%)	2.7%	2.3%
Net change from 2019-21 Adj Current Service Level	(2,712,441)	-	(4,585,442)	-	-	-	(7,297,883)	3	3.00
Percent change from 2019-21 Adj Current Service Level	(0.9%)	0.0%	(63.2%)	0.0%	0.0%	0.0%	(2.4%)	4.1%	4.1%

	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 104 Linn & Douglas FTE Adjustment

Package Description The Department of Corrections manages the Community Corrections programs for Linn and Douglas Counties. To accommodate increasing workload, this package establishes one administrative specialist position in the Linn County parole and probation office, and one Parole/Probation officer and one office specialist position (2.00 FTE) for the Douglas County parole and probation office. This budget-neutral action is funded by reducing the special payments budget for these offices.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	3	3.00
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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 makes three reductions to the Community Corrections program. None of these reductions affect the current service level of Grant-in-Aid funding for county Community Corrections programs.

- It reduces funding for Community Corrections programs by \$712,441 to bring expenditures into alignment with the April 2019 prison population forecast.
- It reduces the budget for SB 395 (2011) jail reimbursements to counties by \$2,000,000 to more closely align the budget to actual program expenditures (requests for reimbursements from counties).
- In order to meet statewide budget reduction targets, it reduces Other Funds payments to counties from the Criminal Fines Account by \$4,585,442.

LFO Recommendation Approve.

LFO Recommended	(2,712,441)	-	(4,585,442)	-	-	-	(7,297,883)	-	-
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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)
2017-19 Agy. Leg. Adopted	257,728,587	-	667,029	3,353,513	-	-	261,749,129	571	558.60
2017-19 Ebds, SS & Admin Act	4,129,234	-	-	-	-	-	4,129,234	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	261,857,821	-	667,029	3,353,513	-	-	265,878,363	571	558.60
2017-19 Leg Approved Budget (Base)	261,857,821	-	667,029	3,353,513	-	-	265,878,363	571	558.60
Summary of Base Adjustments	7,722,741	-	-	-	-	-	7,722,741	-	0.67
2019-21 Base Budget	269,580,562	-	667,029	3,353,513	-	-	273,601,104	571	559.27
010: Non-PICS Pers Svc/Vacancy Factor	2,294,014	-	-	-	-	-	2,294,014	-	-
020: Phase In / Out Pgm & One-time Cost	(57,996)	-	-	-	-	-	(57,996)	-	-
030: Inflation & Price List Adjustments	7,714,050	-	48,026	140,847	-	-	7,902,923	-	-
040: Mandated Caseload	(475,125)	-	-	-	-	-	(475,125)	-	-
2019-21 Current Service Level	279,055,505	-	715,055	3,494,360	-	-	283,264,920	571	559.27
Adjusted 2019-21 Current Service Level	279,055,505	-	715,055	3,494,360	-	-	283,264,920	571	559.27
Total LFO Recommended Packages	2,569,388	-	-	-	-	-	2,569,388	64	58.86
2019-21 Legislative Actions	281,624,893	-	715,055	3,494,360	-	-	285,834,308	635	618.13
Net change from 2017-19 Leg Approved Budget	19,767,072	-	48,026	140,847	-	-	19,955,945	64	59.53
Percent change from 2017-19 Leg Approved Budget	7.6%	0.0%	7.2%	4.2%	0.0%	0.0%	7.5%	11.2%	10.7%
Net change from 2019-21 Adj Current Service Level	2,569,388	-	-	-	-	-	2,569,388	64	58.86
Percent change from 2019-21 Adj Current Service Level	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	11.2%	10.5%

	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 103 Electronic Health Records

Package Description This package provides \$1,500,000 General Fund for the Department's Electronic Health Records (EHR) project. Funding is intended to bring the EHR project through the Office of the State Chief Information Officer (OSCIO) Stage Gate 2; Detailed Project Planning. The EHR will be implemented with existing DOC staff in partnership with OSCIO and vendors

This project has been in some form of planning for over a decade at DOC and currently it has successfully completed Stage Gate 1 with no present concerns from OSCIO. The business case plans for a software as a service (SaaS) solution including hardware upgrades, as well as quality assurance services. EHR will help staff to delivering health services effectively, efficiently, and safely, and will relieve the Department from the physical transport of files and additional paper file archiving.

LFO Recommendation Approve.

LFO Recommended	1,500,000	-	-	-	-	-	1,500,000	-	-
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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 121 Healthcare Staffing Conversion

Package Description This package establishes 54 medical and behavioral health positions (51.36 FTE) in the Health Services program. Funding for the positions is created by reducing budgets for contract services and medical services and supplies, for no net change to the Health Services budget in 2019-21. The positions will provide counseling and medical services to adults in custody that were formerly provided through contracts with community medical and behavioral health care providers.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	54	51.36
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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 122 Certified Medication Aides

Package Description This package adds \$1,069,388 and 10 positions (7.50 FTE) to pilot a program to use Certified Medication Aides (CMAs) rather than Registered Nurses (RNs) to administer medications to adults in custody at the Coffee Creek Correctional Facility.

Currently, the agency uses RNs to administer medications to adults in custody at every institution, multiple times per day. This effort could be accomplished with less expense by using CMAs for the task. The Department has identified the amount of overtime expense incurred by nurses administering medications; the pilot project is expected to demonstrate a lower cost for the Department.

LFO Recommendation Approve.

LFO Recommended	1,069,388	-	-	-	-	-	1,069,388	10	7.50
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LFO102 - Work Session Presentation Report
2019-21 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)
2017-19 Agy. Leg. Adopted	70,739,936	-	11,056,558	-	-	-	81,796,494	207	205.61
2017-19 Ebds, SS & Admin Act	1,623,689	-	-	741,924	-	-	2,365,613	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	72,363,625	-	11,056,558	741,924	-	-	84,162,107	207	205.61
2017-19 Leg Approved Budget (Base)	72,363,625	-	11,056,558	-	-	-	83,420,183	207	205.61
Summary of Base Adjustments	2,152,510	-	-	-	-	-	2,152,510	-	0.89
2019-21 Base Budget	74,516,135	-	11,056,558	-	-	-	85,572,693	207	206.50
010: Non-PICS Pers Svc/Vacancy Factor	1,641,867	-	-	-	-	-	1,641,867	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-
030: Inflation & Price List Adjustments	1,516,574	-	653,198	-	-	-	2,169,772	-	-
040: Mandated Caseload	(169,618)	-	-	-	-	-	(169,618)	-	-
060: Technical Adjustments	(645,028)	-	-	-	-	-	(645,028)	3	3.00
2019-21 Current Service Level	76,859,930	-	10,209,756	-	-	-	87,069,686	210	209.50
Adjusted 2019-21 Current Service Level	76,859,930	-	10,209,756	-	-	-	87,069,686	210	209.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	1	1.00
2019-21 Legislative Actions	76,859,930	-	10,209,756	-	-	-	87,069,686	211	210.50
Net change from 2017-19 Leg Approved Budget	4,496,305	-	(846,802)	(741,924)	-	-	2,907,579	4	4.89
Percent change from 2017-19 Leg Approved Budget	6.2%	0.0%	(7.7%)	(100.0%)	0.0%	0.0%	3.5%	1.9%	2.4%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	1	1.00
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.5%

	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 121 Healthcare Staffing Conversion

Package Description This package establishes one position (1.00 FTE) in the Health Promotion program. Funding for the position is created by reducing the budget for contract services, for no net change to the Health Promotion program budget in 2019-21.

The Health Promotion Program improves the ability of individuals who struggle with chronic health conditions to manage their conditions and reduce emergency encounters with medical health staff. The new position will help to implement the Health Promotion Program and train and oversee the program’s contract service providers.

LFO Recommendation Approve.

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)
2017-19 Agy. Leg. Adopted	114,017,232	-	-	-	-	1,038,513	115,055,745	-	-
2017-19 Ebds, SS & Admin Act	(43,041)	-	43,042	-	-	-	1	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	113,974,191	-	43,042	-	-	1,038,513	115,055,746	-	-
2017-19 Leg Approved Budget (Base)	113,974,191	-	43,042	-	-	1,038,513	115,055,746	-	-
Summary of Base Adjustments	2,106,399	-	(43,042)	-	-	(98,393)	1,964,964	-	-
2019-21 Base Budget	116,080,590	-	-	-	-	940,120	117,020,710	-	-
2019-21 Current Service Level	116,080,590	-	-	-	-	940,120	117,020,710	-	-
Adjusted 2019-21 Current Service Level	116,080,590	-	-	-	-	940,120	117,020,710	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	116,080,590	-	-	-	-	940,120	117,020,710	-	-
Net change from 2017-19 Leg Approved Budget	2,106,399	-	(43,042)	-	-	(98,393)	1,964,964	-	-
Percent change from 2017-19 Leg Approved Budget	1.9%	0.0%	(100.0%)	0.0%	0.0%	(9.5%)	1.7%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	2,824,471	-	-	-	-	-	2,824,471	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	2,824,471	-	-	-	-	-	2,824,471	-	-
2017-19 Leg Approved Budget (Base)	2,824,471	-	-	-	-	-	2,824,471	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	2,824,471	-	-	-	-	-	2,824,471	-	-
030: Inflation & Price List Adjustments	107,330	-	-	-	-	-	107,330	-	-
2019-21 Current Service Level	2,931,801	-	-	-	-	-	2,931,801	-	-
Adjusted 2019-21 Current Service Level	2,931,801	-	-	-	-	-	2,931,801	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	2,931,801	-	-	-	-	-	2,931,801	-	-
Net change from 2017-19 Leg Approved Budget	107,330	-	-	-	-	-	107,330	-	-
Percent change from 2017-19 Leg Approved Budget	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	3.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	38,493,534	-	-	-	38,493,534	-	-
2017-19 Ebds, SS & Admin Act	-	-	54,000	-	-	-	54,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	38,547,534	-	-	-	38,547,534	-	-
2017-19 Leg Approved Budget (Base)	-	-	38,547,534	-	-	-	38,547,534	-	-
Summary of Base Adjustments	-	-	(38,547,534)	-	-	-	(38,547,534)	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	(38,547,534)	-	-	-	(38,547,534)	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 6/5/2019 3:33:33 PM

Agency: Corrections, Department of

Mission Statement:

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	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)		Approved	69%	80%	80%
6. Reduce all Energy Usage - Reduce the annual average electricity, propane, geothermal, diesel and natural gas usage. Measure on a monthly kBtu/square foot basis.		Approved	153.23	144.76	141.39
8. Secure Custody Escapes - The number of escapes per year from secure-custody facilities (armed perimeter).		Approved	0	0	0
9. Unarmed Perimeter Escapes - The number of escapes from DOC unarmed perimeter facilities.		Approved	0	0	0
11. Customer Service - 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.	1) Expertise	Approved	64.20%	80%	80%
	2) Accuracy		65.70%	80%	80%
	3) Helpfulness		51.20%	80%	80%
	4) Timeliness		53.20%	80%	80%
	5) Availability of Information		56.30%	80%	80%
	6) Overall		51.10%	80%	80%
12. Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.		Approved	1.03%	1%	1%
2. Meeting Treatment, Education, and/or Cognitive Programming Needs - Percentage of moderate/high-risk released Adults in Custody (AIC) with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.		Proposed New	No Data	80%	80%
3. Recidivism - Percent of offenders: 1. Arrested for a new crime within 3 years of release from a DOC facility to parole/post-prison supervision; 2. Convicted of a new misdemeanor or felony within 3 years of release from a DOC facility to parole/post-prison supervision; AND 3. Incarcerated for a new felony within 3 years of release from a DOC facility to parole/post-prison supervision	1) Arrests for a new crime within 3 years of release	Proposed New	No Data	40%	40%
	2) Convicted of a new misdemeanor or felony within 3 years of release		No Data	30%	30%
	3) Incarcerated for a new felony within 3 years of release		No Data	10%	10%
4. Staff Assaults - The number of Class 1 assaults on individual staff per year.		Proposed New	No Data	80	80
5. Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.		Proposed New	No Data	0	0

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
7. Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for level 1 misconducts, including Violations Not Responsible (VNR)		Proposed New	No Data	1,300	1,300
10. Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP)		Proposed New	No Data	85%	85%
13. OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work a whole year.		Proposed New	No Data	6.50	6.50
2. Oregon Corrections Plan (OCP) Compliance - Percentage of moderate/high-risk released Adults in Custody (AIC) with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.		Proposed Delete	79.70%	0%	TBD
3. Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.		Proposed Delete	34.10%	0%	TBD
4. The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).		Proposed Delete	2.43	0	TBD
5. The rate of inmate walk-a-ways from outside work crews per month.		Proposed Delete	1	0	TBD
7. Number of inmates sanctioned for Level 1 misconducts (monthly average/1,000 inmates).		Proposed Delete	9.71	0	TBD
10. Percent of inmates who successfully complete transitional leave.		Proposed Delete	86.51%	0%	TBD
13. Number of workers compensation time loss days per 100 employees on a fiscal year basis.		Proposed Delete	102.49	0	TBD

LFO Recommendation:

The Department of Corrections proposes to revise and update seven of its Key Performance Measures for the 2019-21 reporting periods. The Legislative Fiscal Office recommends the following:

Do not replace KPM #2, percentage of high- and medium-risk adults in custody (AICs) that complete a program prioritized on their corrections plan. The proposed revision reflects improvements the agency has made to its data collection and programming needs assessment processes, but as proposed, the revised measure omits any evaluation of outcomes for those enrolled in treatment, cognitive behavioral, or educational programs. LFO recommends working on further revisions and improvements to this outcome measure during the upcoming legislative interim period.

Approve replacing KPM #3, percent of offenders on post-prison supervision convicted of a felony within three years of release from prison, with a new measure that meets the legal definition of "recidivism" codified in ORS 423.557. The new definition includes: *any arrest for a new crime, conviction of a new misdemeanor or felony, OR new felony incarceration within three years of release from incarceration or imposition of probation.* The Criminal Justice Commission is tasked with publishing the revised recidivism data, and reports in its May 2019 recidivism report that the most recent recidivism cohort includes individuals released from prison/jail or sentenced to probation from July-December 2015. For this group, the CJC examined the full three year recidivism period and reports recidivism rates for those released to parole/post-prison supervision as: 55% were arrested for a new crime in the first year, 42% were convicted of a new misdemeanor or felony within two years, and 17% were incarcerated for a new felony within three years. The recommended targets for each of the three parts of this measure are considerably more aggressive than the reported recidivism rates and therefore set an aspirational target.

Approve changing KPM #4, the rate of Class 1 assaults on individual staff per month (rate per 1,000 employees) from a rate per 1,000 to a number. Currently the rate of staff assaults is calculated based on the number of employees. There are multiple variables that make the number of employees difficult to calculate (i.e. day picked, number of staff on military leave, etc.) Changing from a rate to the actual number of staff assaults will remove some variables in reporting data and would allow for better comparisons of numbers.

Approve changing KPM #5, the rate of inmate walk-aways from outside work crews per month, from a rate to a number. Currently, the number of walk-aways is divided by 12 to give a monthly rate. This rate generally comes out to a figure less than 1 on a monthly basis. The more useful data would be the actual number of Adults in Custody (AIC) that walk away in year.

Approve changing KPM #7, the number of inmates sanctioned for level 1 misconducts (monthly average/1,000 inmates) from a rate to a number, and approve updating the language in KPMS #8 and #9 to replace the word "inmate" with "adult in custody." KPM #7 should be further clarified by identifying the reporting period. "Level 1 misconducts" are set forth in Oregon Administrative Rule 291-105, and include arson; compromising an employee; disturbance; drug possession; escape; extortion; hostage taking; inmate assault; possession of an electronic device, escape device, or weapon; racketeering; sexual or staff assault; and unauthorized organization.

Approve changing KPM #13, number of workers compensation time loss days per 100 employees on a fiscal year basis, to the average number of OSHA- recordable injuries per 100 employees who work a whole

year. The DOC's general safety measure is non-standard and not directly related to staff safety. In comparison, the OSHA Recordable Rate is a standardized Federal and Oregon OSHA measure applicable to all covered workplaces which allows the agency, through Bureau of Labor Statistics records (beginning in 1973) to compare its annual workplace injury and illness results with other prison systems locally and nationwide. The OSHA Recordable rate is directly related to staff safety and is based on data collection systems long-required by OSHA regulations. The agency's target is to be at least 15% better than the most recently-measured national average.

SubCommittee Action: