

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828



Joint Committee on Ways and Means

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To: Public Safety Subcommittee

From: Julie Neburka, Legislative Fiscal Office

Date: June 8, 2021

Subject: HB 5004 - Department of Corrections
Work Session Recommendations

Department of Corrections - Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommendation
General Fund	1,749,079,552	1,925,643,660	1,928,608,522	1,974,379,412
Other Funds	76,635,479	117,771,125	50,090,113	78,516,562
Other Funds (NL)	--	214,566,938	--	--
Federal Funds	2,650,377	4,533,582	4,734,976	4,734,976
Federal Funds (NL)	1,040,976	940,120	--	--
Total Funds	1,829,406,384	2,263,455,425	1,983,433,611	2,057,630,950
Positions	4,589	4,731	4,702	4,779
FTE	4,566.73	4,699.06	4,678.34	4,686.65

Attached are the recommendations from the Legislative Fiscal Office for the Department of Corrections. Recommendations include:

- \$47.9 million General Fund for Hepatitis C treatments and other Health Services expenses.
- \$32.7 million General Fund for increased Grant-in-Aid funding for Community Corrections services provided in counties.
- \$21.6 million General Fund and 107 positions to reduce the need for overtime expenditures.
- \$37.2 million Other Funds for deferred maintenance projects in every prison.

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.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Budget Notes

Parole and Probation Officer Communications System

The Department of Corrections shall work with the Department of Administrative Services, Enterprise Information Services to develop a cost, schedule and budget estimate for the acquisition and deployment of an application that allows Parole Officers to securely communicate with individuals under their supervision. The Department shall report back to the Interim Joint Committee on Ways and Means with those estimates and a plan for deployment prior to the February 2022 Legislative Session.

Overtime Usage

Over the last several biennia, the Department of Corrections has incurred a consistent deficit in its overtime budget of about \$20 million per biennium. Package 805 provides \$21.6 million and 107 positions intended to alleviate the need for overtime usage. To evaluate the effect of this increased staffing on overtime expense, the Department is directed to report its overtime expenditures in the prisons and in Health Services at each meeting of the Interim Joint Committee on Ways and Means and Emergency Board, and once to the Public Safety Subcommittee of the Joint Committee on Ways and means during the 2022 legislative session.

Recommended Changes

LFO recommends a budget of \$1,974,379,412 General Fund, \$78,516,562 Other Funds, \$\$4,734,976 Federal Funds, and 4,779 positions (4,686.65 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that HB 5004, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

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)
2019-21 Agy. Leg. Adopted	1,853,930,976	-	95,327,375	4,533,582	-	940,120	1,954,732,053	4,731	4,699.06
2019-21 Ebds, SS & Admin Act	71,712,684	-	22,443,750	-	214,566,938	-	308,723,372	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,925,643,660	-	117,771,125	4,533,582	214,566,938	940,120	2,263,455,425	4,731	4,699.06
2019-21 Leg Approved Budget (Base)	1,853,930,976	-	95,327,375	4,533,582	105,351,937	940,120	2,060,083,990	4,731	4,699.06
Summary of Base Adjustments	31,682,351	-	(46,374,626)	-	(105,351,937)	(940,120)	(120,984,332)	(8)	(2.36)
2021-23 Base Budget	1,885,613,327	-	48,952,749	4,533,582	-	-	1,939,099,658	4,723	4,696.70
010: Non-PICS Pers Svc/Vacancy Factor	14,069,289	-	570,099	-	-	-	14,639,388	-	-
020: Phase In / Out Pgm & One-time Cost	(3,584,050)	-	(883,889)	-	-	-	(4,467,939)	-	-
030: Inflation & Price List Adjustments	53,563,431	-	1,451,154	201,394	-	-	55,215,979	-	-
040: Mandated Caseload	(21,053,475)	-	-	-	-	-	(21,053,475)	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	(21)	(18.36)
2021-23 Current Service Level	1,928,608,522	-	50,090,113	4,734,976	-	-	1,983,433,611	4,702	4,678.34
Adjusted 2021-23 Current Service Level	1,928,608,522	-	50,090,113	4,734,976	-	-	1,983,433,611	4,702	4,678.34
Total LFO Recommended Packages	45,770,890	-	28,426,449	-	-	-	74,197,339	77	8.31
2021-23 Legislative Actions	1,974,379,412	-	78,516,562	4,734,976	-	-	2,057,630,950	4,779	4,686.65
Net change from 2019-21 Leg Approved Budget	48,735,752	-	(39,254,563)	201,394	(214,566,938)	(940,120)	(205,824,475)	48	(12.41)
Percent change from 2019-21 Leg Approved Budget	2.5%	0.0%	(33.3%)	4.4%	(100.0%)	(100.0%)	(9.1%)	1.0%	(0.3%)
Net change from 2021-23 Adj Current Service Level	45,770,890	-	28,426,449	-	-	-	74,197,339	77	8.31
Percent change from 2021-23 Adj Current Service Level	2.4%	0.0%	56.8%	0.0%	0.0%	0.0%	3.7%	1.6%	0.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	906,715,182	-	18,155,429	-	-	-	924,870,611	3,381	3,368.18
2019-21 Ebds, SS & Admin Act	45,214,066	-	21,298,668	-	-	-	66,512,734	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	951,929,248	-	39,454,097	-	-	-	991,383,345	3,381	3,368.18
2019-21 Leg Approved Budget (Base)	906,715,182	-	18,155,429	-	-	-	924,870,611	3,381	3,368.18
Summary of Base Adjustments	23,583,854	-	161,103	-	-	-	23,744,957	(4)	1.01
2021-23 Base Budget	930,299,036	-	18,316,532	-	-	-	948,615,568	3,377	3,369.19
010: Non-PICS Pers Svc/Vacancy Factor	9,908,658	-	467,701	-	-	-	10,376,359	-	-
020: Phase In / Out Pgm & One-time Cost	(28,633)	-	-	-	-	-	(28,633)	-	-
030: Inflation & Price List Adjustments	5,529,237	-	350,322	-	-	-	5,879,559	-	-
040: Mandated Caseload	(1,635,131)	-	-	-	-	-	(1,635,131)	-	-
060: Technical Adjustments	1,139,912	-	-	-	-	-	1,139,912	-	-
2021-23 Current Service Level	945,213,079	-	19,134,555	-	-	-	964,347,634	3,377	3,369.19
Adjusted 2021-23 Current Service Level	945,213,079	-	19,134,555	-	-	-	964,347,634	3,377	3,369.19
Total LFO Recommended Packages	(16,407,077)	-	(3,550,491)	-	-	-	(19,957,568)	6	(55.94)
2021-23 Legislative Actions	928,806,002	-	15,584,064	-	-	-	944,390,066	3,383	3,313.25
Net change from 2019-21 Leg Approved Budget	(23,123,246)	-	(23,870,033)	-	-	-	(46,993,279)	2	(54.93)
Percent change from 2019-21 Leg Approved Budget	(2.4%)	0.0%	(60.5%)	0.0%	0.0%	0.0%	(4.7%)	0.1%	(1.6%)
Net change from 2021-23 Adj Current Service Level	(16,407,077)	-	(3,550,491)	-	-	-	(19,957,568)	6	(55.94)
Percent change from 2021-23 Adj Current Service Level	(1.7%)	0.0%	(18.6%)	0.0%	0.0%	0.0%	(2.1%)	0.2%	(1.7%)

	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 090 Analyst Adjustments

Package Description This package implements the permanent closures of the Mill Creek Correctional Facility (MCCF) effective July 1, 2021 and the Shutter Creek Correctional Institution (SCCI) effective January 1, 2022. Closing MCCF eliminates 240 prison beds and 53 positions from the system, and reduces the agency's budget by \$12.6 million General Fund and \$2.3 million Other Funds. Closing SCCI eliminates 302 prison beds and 90 positions from the system, and further reduces the agency's budget for eighteen months of the 2021-23 biennium by \$16.4 million General Fund and \$1.3 million Other Funds.

LFO Recommendation Approve the package.

LFO Recommended	(25,143,470)	-	(3,550,491)	-	-	-	(28,693,961)	(53)	(114.50)
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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 Caseload Adjustments

Package Description This package adjusts the Operations Division budget to implement the April 2021 prison population forecast. The estimated reduction in the prison population from the October 2020 forecast results in reducing the number of emergency beds in use throughout the prison system.

LFO Recommendation Approve the package.

LFO Recommended	(1,195,897)	-	-	-	-	-	(1,195,897)	(3)	(3.44)
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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 804 Technical Adjustments

Package Description This package transfers management oversight and budget responsibility for law libraries throughout the prison system from the Operations Division to the Correctional Services Division. A corresponding package is found in the Correctional Services Division.

Additionally, this package centralizes Department of Justice service reimbursements in the Central Administration Division. \$1,371,907 budgeted for DOJ charges is moved from the Operations Division to the Central Administration Division.

Finally, five positions (5.00 FTE) are moved from the Operations Division to other agency programs. Two positions (2.00 FTE) are moved to the Human Resources program in the Administrative Services Division to address workload; and three positions (3.00 FTE) are moved to the Correctional Services Division to better align programs operationally.

LFO Recommendation Approve the package.

LFO Recommended	(6,482,944)	-	-	-	-	-	(6,482,944)	(25)	(25.00)
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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 805 Supplemental Positions

Package Description This package provides supplemental staffing in the Operations Division. The 87 permanent, ongoing positions are intended to reduce the use of overtime by security officers and in the Food Services, Transport, Laundry, and Physical Plant programs throughout the prison system. Positions are added as follows:

- 42 in Security
- 13 in Food Services
- 8 in Physical Plant
- 19 in Transport
- 5 in Laundry.

Additionally, this package adds 20 positions in the Health Services program.

LFO Recommendation Approve the package.

LFO Recommended	16,415,234	-	-	-	-	-	16,415,234	87	87.00
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LFO102 - Work Session Presentation Report
2021-23 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)
2019-21 Agy. Leg. Adopted	100,612,000	-	2,339,045	1,039,222	-	-	103,990,267	176	175.09
2019-21 Ebds, SS & Admin Act	(21,066)	-	427,057	-	1,300,519	-	1,706,510	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	100,590,934	-	2,766,102	1,039,222	1,300,519	-	105,696,777	176	175.09
2019-21 Leg Approved Budget (Base)	97,556,130	-	2,188,647	1,039,222	914,000	-	101,697,999	160	159.09
Summary of Base Adjustments	2,580,709	-	94,563	-	(914,000)	-	1,761,272	1	0.63
2021-23 Base Budget	100,136,839	-	2,283,210	1,039,222	-	-	103,459,271	161	159.72
010: Non-PICS Pers Svc/Vacancy Factor	231,971	-	10,489	-	-	-	242,460	-	-
020: Phase In / Out Pgm & One-time Cost	(24,204)	-	(730,983)	-	-	-	(755,187)	-	-
030: Inflation & Price List Adjustments	21,089,663	-	21,529	51,137	-	-	21,162,329	-	-
060: Technical Adjustments	(84,655)	-	-	(1,090,359)	-	-	(1,175,014)	(3)	(3.00)
2021-23 Current Service Level	121,349,614	-	1,584,245	-	-	-	122,933,859	158	156.72
Adjusted 2021-23 Current Service Level	121,349,614	-	1,584,245	-	-	-	122,933,859	158	156.72
Total LFO Recommended Packages	602,354	-	4,804,580	-	-	-	5,406,934	20	20.00
2021-23 Legislative Actions	121,951,968	-	6,388,825	-	-	-	128,340,793	178	176.72
Net change from 2019-21 Leg Approved Budget	21,361,034	-	3,622,723	(1,039,222)	(1,300,519)	-	22,644,016	2	1.63
Percent change from 2019-21 Leg Approved Budget	21.2%	0.0%	131.0%	(100.0%)	(100.0%)	0.0%	21.4%	1.1%	0.9%
Net change from 2021-23 Adj Current Service Level	602,354	-	4,804,580	-	-	-	5,406,934	20	20.00
Percent change from 2021-23 Adj Current Service Level	0.5%	0.0%	303.3%	0.0%	0.0%	0.0%	4.4%	12.7%	12.8%

	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 090 Analyst Adjustments

Package Description This package implements the permanent closures of the Mill Creek Correctional Facility (MCCF) effective July 1, 2021 and the Shutter Creek Correctional Institution (SCCI) effective January 1, 2022. Closing MCCF eliminates 240 prison beds and 53 positions from the system, and reduces the agency's budget by \$12.6 million General Fund and \$2.3 million Other Funds. Closing SCCI eliminates 302 prison beds and 90 positions from the system, and further reduces the agency's budget for eighteen months of the 2021-23 biennium by \$16.4 million General Fund and \$1.3 million Other Funds.

In the Central Administration Division, this package reduces expenditures for centralized functions including finance, adult in custody trust accounting, and the Office of the Inspector General.

LFO Recommendation Approve the package.

LFO Recommended	(126,589)	-	-	-	-	-	(126,589)	-	-
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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 099 Microsoft 365 Consolidation

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	(3,337,247)	-	-	-	-	-	(3,337,247)	-	-
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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 224 CCS Positions

Package Description This package provides \$4.1 million of new Other Funds expenditure limitation, and net establishment of 17 permanent positions (17.00 FTE). These positions, supported by Other Funds, are intended to monitor and support the AIC external communication system as well as perform risk abatement activity. The funding for these positions comes from reimbursement monies from the communications provider.

The Administrative Services Division shifts \$0.7 million Other Funds expenditure limitation and three positions (3.00 FTE) formerly responsible for CCS core operational support and contract vendor oversight to the Central Services Division, including an Administrative Specialist, a Project Manager and a Principal Executive Manager F.

The revenue source is stable and the agency anticipates a 2021-23 biennium ending balance of \$0.7 million Other Funds after all package expenditures are covered.

LFO Recommendation Approve the package.

LFO Recommended	-	-	4,804,580	-	-	-	4,804,580	20	20.00
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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 803 Habeas Corpus Cases

Package Description This package provides \$5.0 million General Fund on a one-time basis and nine limited-duration positions (9.00 FTE) to support the Department of Justice’s litigation of both habeas corpus cases and class-action lawsuits filed by adults in custody against the Department of Corrections during the COVID-19 pandemic.

Responding to the litigation requires individual medical chart reviews by a Nurse Manager/Medical Services manager and a physician, and requires a considerable amount of administrative work to locate, research, and copy the agency’s paper medical records. The limited-duration staff provided in this package include four Office Specialist 2s for administrative work, four registered nurses to provide chart review and to compile clinical information, and one Health Information Specialist to coordinate activities between prison locations and to coordinate with the Department of Justice. Services and Supplies funding supports two contract physicians to provide final medical chart reviews, and to conduct depositions and provide testimony, and service reimbursement funding for an estimated \$1.2 million in Department of Justice costs.

In the Central Administration Division, this package provides \$1.2 million on a one-time basis to cover increased Department of Justice charges.

LFO Recommendation Approve the package.

LFO Recommended	1,200,000	-	-	-	-	-	1,200,000	-	-
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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 804 Technical Adjustments

Package Description This package centralizes Department of Justice service reimbursements in the Central Administration Division. A total of \$2,866,190 is moved from the budgets of the Operations, Administrative Services, Community Corrections, and Correctional Services divisions into the Central Administration program. This action will simplify accounting and payments for the use of DOJ services agency-wide.

LFO Recommendation Approve the package.

LFO Recommended	2,866,190	-	-	-	-	-	2,866,190	-	-
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LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 29100-006-00-00-00000
Administrative Services Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	79,288,232	-	9,494,006	-	-	-	88,782,238	252	251.16
2019-21 Ebds, SS & Admin Act	13,392,244	-	-	-	-	-	13,392,244	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	92,680,476	-	9,494,006	-	-	-	102,174,482	252	251.16
2019-21 Leg Approved Budget (Base)	82,344,102	-	9,644,404	-	-	-	91,988,506	268	267.16
Summary of Base Adjustments	3,937,835	-	531,154	-	-	-	4,468,989	(4)	(4.00)
2021-23 Base Budget	86,281,937	-	10,175,558	-	-	-	96,457,495	264	263.16
010: Non-PICS Pers Svc/Vacancy Factor	598,068	-	91,909	-	-	-	689,977	-	-
020: Phase In / Out Pgm & One-time Cost	(1,680,255)	-	(18,153)	-	-	-	(1,698,408)	-	-
030: Inflation & Price List Adjustments	1,197,952	-	80,017	-	-	-	1,277,969	-	-
060: Technical Adjustments	256,281	-	-	-	-	-	256,281	2	2.00
2021-23 Current Service Level	86,653,983	-	10,329,331	-	-	-	96,983,314	266	265.16
Adjusted 2021-23 Current Service Level	86,653,983	-	10,329,331	-	-	-	96,983,314	266	265.16
Total LFO Recommended Packages	(687,258)	-	36,522,564	-	-	-	35,835,306	(1)	(1.00)
2021-23 Legislative Actions	85,966,725	-	46,851,895	-	-	-	132,818,620	265	264.16
Net change from 2019-21 Leg Approved Budget	(6,713,751)	-	37,357,889	-	-	-	30,644,138	13	13.00
Percent change from 2019-21 Leg Approved Budget	(7.2%)	0.0%	393.5%	0.0%	0.0%	0.0%	30.0%	5.2%	5.2%
Net change from 2021-23 Adj Current Service Level	(687,258)	-	36,522,564	-	-	-	35,835,306	(1)	(1.00)
Percent change from 2021-23 Adj Current Service Level	(0.8%)	0.0%	353.6%	0.0%	0.0%	0.0%	37.0%	(0.4%)	(0.4%)

	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 090 Analyst Adjustments

Package Description This package implements the permanent closures of the Mill Creek Correctional Facility (MCCF) effective July 1, 2021 and the Shutter Creek Correctional Institution (SCCI) effective January 1, 2022. Closing MCCF eliminates 240 prison beds and 53 positions from the system, and reduces the agency's budget by \$12.6 million General Fund and \$2.3 million Other Funds. Closing SCCL eliminates 302 prison beds and 90 positions from the system, and further reduces the agency's budget for eighteen months of the 2021-23 biennium by \$16.4 million General Fund and \$1.3 million Other Funds.

In the Administrative Services Division, this package makes a minor reduction in Services and Supplies.

LFO Recommendation Approve the package.

LFO Recommended	(5,646)	-	-	-	-	-	(5,646)	-	-
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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 217 Deferred Maint

Package Description This package provides \$37.3 million Other Funds on a one-time basis to address facility maintenance and repair projects that are too small to meet capitalization requirements. Such projects include maintenance and repair of building elements (such as doors, windows, or siding), electrical systems, hardscaping, HVAC, plumbing, roofs, and communication and security systems. Other such projects include repairs to fire suppression systems, hazardous materials abatement, and repairs to infrastructure. Projects will be addressed throughout the state’s prison system.

The source of Other Funds revenue is American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to the Department of Corrections.

LFO Recommendation Approve the package.

LFO Recommended	-	-	37,250,485	-	-	-	37,250,485	-	-
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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 224 CCS Positions

Package Description This package provides \$4.1 million of new Other Funds expenditure limitation, and net establishment of 17 permanent positions (17.00 FTE). These positions, supported by Other Funds, are intended to monitor and support the AIC external communication system as well as perform risk abatement activity. The funding for these positions comes from reimbursement monies from the communications provider.

The Administrative Services Division shifts \$0.7 million Other Funds expenditure limitation and three positions (3.00 FTE) formerly responsible for CCS core operational support and contract vendor oversight to the Central Services Division, including an Administrative Specialist, a Project Manager and a Principal Executive Manager F.

The revenue source is stable and the agency anticipates a 2021-23 biennium ending balance of \$0.7 million Other Funds after all package expenditures are covered.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(727,921)	-	-	-	(727,921)	(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 804 Technical Adjustments

Package Description This package centralizes Department of Justice service reimbursements in the Central Administration Division. \$1,127,299 budgeted for DOJ charges is moved from the Administrative Services Division to the Central Administration Division.

Additionally, this package moves two positions from the Operations Division to the Human Resources program to address workload issues.

LFO Recommendation Approve the package.

LFO Recommended	(681,612)	-	-	-	-	-	(681,612)	2	2.00
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LFO102 - Work Session Presentation Report
2021-23 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)
2019-21 Agy. Leg. Adopted	289,226,178	-	7,252,638	-	-	-	296,478,816	76	76.00
2019-21 Ebds, SS & Admin Act	1,604,565	-	388,045	-	-	-	1,992,610	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	290,830,743	-	7,640,683	-	-	-	298,471,426	76	76.00
2019-21 Leg Approved Budget (Base)	289,226,178	-	7,252,638	-	-	-	296,478,816	76	76.00
Summary of Base Adjustments	1,482,629	-	-	-	-	-	1,482,629	-	-
2021-23 Base Budget	290,708,807	-	7,252,638	-	-	-	297,961,445	76	76.00
010: Non-PICS Pers Svc/Vacancy Factor	195,622	-	-	-	-	-	195,622	-	-
020: Phase In / Out Pgm & One-time Cost	(18,153)	-	(134,753)	-	-	-	(152,906)	-	-
030: Inflation & Price List Adjustments	15,423,090	-	370,265	-	-	-	15,793,355	-	-
040: Mandated Caseload	(15,324,021)	-	-	-	-	-	(15,324,021)	-	-
2021-23 Current Service Level	290,985,345	-	7,488,150	-	-	-	298,473,495	76	76.00
Adjusted 2021-23 Current Service Level	290,985,345	-	7,488,150	-	-	-	298,473,495	76	76.00
Total LFO Recommended Packages	(837,949)	-	(1,046,287)	-	-	-	(1,884,236)	-	-
2021-23 Legislative Actions	290,147,396	-	6,441,863	-	-	-	296,589,259	76	76.00
Net change from 2019-21 Leg Approved Budget	(683,347)	-	(1,198,820)	-	-	-	(1,882,167)	-	-
Percent change from 2019-21 Leg Approved Budget	(0.2%)	0.0%	(15.7%)	0.0%	0.0%	0.0%	(0.6%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	(837,949)	-	(1,046,287)	-	-	-	(1,884,236)	-	-
Percent change from 2021-23 Adj Current Service Level	(0.3%)	0.0%	(14.0%)	0.0%	0.0%	0.0%	(0.6%)	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 223 IWF Funding Backfill

Package Description Agency-wide, this package provides a total of \$9.4 million General Fund and reduces equivalent Other Funds expenditures to backfill the Inmate Welfare Fund (IWF). Senate Bill 498 (2019) established a prohibition on commissions received from operators of telephone systems for adults in custody, thereby removing a primary funding source for the IWF. The agency anticipates a 68% reduction in IWF revenue beginning in the 2021-23 biennium. This revenue shortfall affects treatment and support programs as well as transition and release services for counties.

The portion of this package for the Community Corrections Division provides \$1.0 million General Fund for distribution to county Community Corrections programs. It reduces \$1.0 million Other Funds revenue and associated expenditures to reflect the loss of revenue from the phone system contract.

LFO Recommendation Approve the package.

LFO Recommended	1,046,287	-	(1,046,287)	-	-	-	-	-	-
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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 244 Grant in Aid Personal Services Inflation

Package Description This package provides \$32.7 million General Fund for Community Corrections Grant in Aid funding for counties, and establishes a standardized process for calculating the inflation percentage to be applied to Community Corrections Grant in Aid funding in the development of the current service level going forward.

Community Corrections services are provided by counties and funded by the state through the Department of Corrections. Grant-in-Aid is allocated to counties based on a capitated daily rate and on a forecast number of offenders on supervision in each county. To calculate the current service level for Grant-in-Aid, which is budgeted in the "Special Payments" account, past practice has been to apply the state's standard inflation factor for services and supplies. This practice has caused the amount of funding provided by the state to fall short of county requirements, as most Grant-in-Aid funding is spent by counties on personnel expenses for parole and probation officers.

Going forward, current service level for Grant-in-Aid Special Payments is to be calculated using a weighted average of the inflation applied to personnel expense and the standard inflation applied to services and supplies, based on the overall average percentage of county community corrections spending in each of those two categories. The inflation factor for personnel expense will be the actual inflation experienced by the Department of Corrections' personnel expenditures in the most recent biennium.

LFO Recommendation Approve the package.

Budget Instructions The prescribed process above will be requested as an Inflation package in current service level development.

LFO Recommended	32,720,069	-	-	-	-	-	32,720,069	-	-
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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 Caseload Adjustments

Package Description This package adjusts the Community Corrections program budget to reflect the April 2021 corrections population forecast. The unusually large reduction includes the reduction in the Community Corrections population attributable to the effects of Ballot Measure 110 (2020), which decriminalized possession of user amounts of many controlled substances.

LFO Recommendation Approve the package.

LFO Recommended	(34,483,924)	-	-	-	-	-	(34,483,924)	-	-
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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 804 Technical Adjustments

Package Description This package centralizes Department of Justice service reimbursements in the Central Administration Division. \$120,381 budgeted for DOJ charges is moved from the Community Corrections Division to the Central Administration Division.

LFO Recommendation Approve the package.

LFO Recommended	(120,381)	-	-	-	-	-	(120,381)	-	-
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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)
2019-21 Agy. Leg. Adopted	281,279,524	-	715,055	3,494,360	-	-	285,488,939	635	618.13
2019-21 Ebds, SS & Admin Act	12,853,670	-	-	-	-	-	12,853,670	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	294,133,194	-	715,055	3,494,360	-	-	298,342,609	635	618.13
2019-21 Leg Approved Budget (Base)	288,515,209	-	715,055	3,494,360	-	-	292,724,624	635	618.13
Summary of Base Adjustments	16,583,666	-	-	-	-	-	16,583,666	1	2.00
2021-23 Base Budget	305,098,875	-	715,055	3,494,360	-	-	309,308,290	636	620.13
010: Non-PICS Pers Svc/Vacancy Factor	2,654,850	-	-	-	-	-	2,654,850	-	-
020: Phase In / Out Pgm & One-time Cost	(1,826,754)	-	-	-	-	-	(1,826,754)	-	-
030: Inflation & Price List Adjustments	8,988,817	-	59,349	150,257	-	-	9,198,423	-	-
040: Mandated Caseload	(3,197,471)	-	-	-	-	-	(3,197,471)	-	-
060: Technical Adjustments	(1,020,883)	-	-	1,090,359	-	-	69,476	(21)	(18.36)
2021-23 Current Service Level	310,697,434	-	774,404	4,734,976	-	-	316,206,814	615	601.77
Adjusted 2021-23 Current Service Level	310,697,434	-	774,404	4,734,976	-	-	316,206,814	615	601.77
Total LFO Recommended Packages	57,444,371	-	-	-	-	-	57,444,371	29	23.00
2021-23 Legislative Actions	368,141,805	-	774,404	4,734,976	-	-	373,651,185	644	624.77
Net change from 2019-21 Leg Approved Budget	74,008,611	-	59,349	1,240,616	-	-	75,308,576	9	6.64
Percent change from 2019-21 Leg Approved Budget	25.2%	0.0%	8.3%	35.5%	0.0%	0.0%	25.2%	1.4%	1.1%
Net change from 2021-23 Adj Current Service Level	57,444,371	-	-	-	-	-	57,444,371	29	23.00
Percent change from 2021-23 Adj Current Service Level	18.5%	0.0%	0.0%	0.0%	0.0%	0.0%	18.2%	4.7%	3.8%

	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 090 Analyst Adjustments

Package Description This package implements the permanent closures of the Mill Creek Correctional Facility (MCCF) effective July 1, 2021 and the Shutter Creek Correctional Institution (SCCI) effective January 1, 2022. Closing MCCF eliminates 240 prison beds and 53 positions from the system, and reduces the agency's budget by \$12.6 million General Fund and \$2.3 million Other Funds. Closing SCCI eliminates 302 prison beds and 90 positions from the system, and further reduces the agency's budget for eighteen months of the 2021-23 biennium by \$16.4 million General Fund and \$1.3 million Other Funds.

In the Health Services Division, this package reduces the funding and FTE for eight positions associated with SCCI for eighteen months of the 2021-23 biennium.

LFO Recommendation Approve the package.

LFO Recommended	(3,143,410)	-	-	-	-	-	(3,143,410)	-	(6.00)
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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 102 DOC Foundation - HS HEPC

Package Description This package provides \$28.8 million General Fund for agency costs specific to Hepatitis C (HCV) detection and treatment. DOC has gone from administering 105 HCV treatments in 2016, to 343 in 2017, 494 in 2018 and 711 in 2019. This reflects a nearly sevenfold increase in treating patients, but only a two-fold increase in cost from 2016 to 2019 because the cost per patient has declined from approximately \$46,000 to \$15,000. The fluctuation in pricing is likely to stabilize due to competitive pricing in the market and the price per patient is likely to remain at approximately \$15,000. The current trending of DOC's HCV patients projects 900 to 1000 patients during the first year of the 2021-23 biennium at an estimated cost of \$13 million. Including pharmaceuticals, DOC estimates spending roughly \$28.7 million during the 2021-23 biennium.

LFO Recommendation Approve the package.

LFO Recommended	28,787,101	-	-	-	-	-	28,787,101	-	-
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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 103 DOC Foundation - Medical Services

Package Description This package provides \$19.1 million General Fund for agency costs related to medical services. During the 2019-21 biennium, DOC Health Services experienced an unanticipated rise in healthcare costs due to several factors. These include newly incarcerated hemophiliac patients, an increase in diabetic medication, offsite healthcare costs driven by an aging population of AICs, and an increase in Professional Services contracts due to a shortage of key medical staff. The agency anticipates these costs continuing and estimates increased costs expected for the 2021-23 biennium as:

- New Hemophiliac Patients \$3,000,000
- New Supplemental Diabetes Medication \$5,740,000
- Offsite Healthcare Costs \$4,800,000
- Increase in Professional Services Contracts \$5,556,026
- Total \$19,096,026

LFO Recommendation Approve the package.

LFO Recommended	19,096,026	-	-	-	-	-	19,096,026	-	-
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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 223 IWF Funding Backfill

Package Description Agency-wide, this package provides a total of \$9.4 million General Fund and reduces equivalent Other Funds expenditures to backfill the Inmate Welfare Fund (IWF). Senate Bill 498 (2019) established a prohibition on commissions received from operators of telephone systems for adults in, thereby removing a primary funding source for the IWF. The agency anticipates a 68% reduction in IWF revenue beginning in the 2021-23 biennium. This revenue shortfall affects treatment and support programs as well as transition and release services for counties.

The portion of this package for the Health Services Division provides \$6.0 million General Fund for management of alcohol and drug treatment programs.

LFO Recommendation Approve the package.

LFO Recommended	6,035,937	-	-	-	-	-	6,035,937	-	-
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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 Caseload Adjustments

Package Description This package adjusts the Operations Division budget to implement the April 2021 prison population forecast. The estimated reduction in the prison population from the October 2020 forecast results in reducing the number of emergency beds in use throughout the prison system.

In the Health Services Division, the estimated reduction in the prison population reduces expenditures for pharmaceuticals, off-site care, and other medical expenses.

LFO Recommendation Approve the package.

LFO Recommended	(2,338,557)	-	-	-	-	-	(2,338,557)	-	-
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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 803 Habeas Corpus Cases

Package Description This package provides \$5.0 million General Fund on a one-time basis and nine limited-duration positions (9.00 FTE) to support the Department of Justice’s litigation of both habeas corpus cases and class-action lawsuits filed by adults in custody against the Department of Corrections during the COVID-19 pandemic.

Responding to the litigation requires individual medical chart reviews by a Nurse Manager/Medical Services manager and a physician, and requires a considerable amount of administrative work to locate, research, and copy the agency’s paper medical records. The limited-duration staff provided in this package include four Office Specialist 2s for administrative work, four registered nurses to provide chart review and to compile clinical information, and one Health Information Specialist to coordinate activities between prison locations and to coordinate with the Department of Justice. Services and Supplies funding supports two contract physicians to provide final medical chart reviews, and to conduct depositions and provide testimony, and service reimbursement funding for an estimated \$1.2 million in Department of Justice costs.

LFO Recommendation Approve the package.

LFO Recommended	3,791,019	-	-	-	-	-	3,791,019	9	9.00
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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 805 Supplemental Positions

Package Description This package provides supplemental staffing in the Health Services Division. The 20 permanent, ongoing positions are intended to reduce the use of overtime by Health Services staff located throughout the prison system. New positions include 12 nurses, 2 dentists, 2 dental technicians, and 4 administrative support positions.

Additionally, this package adds 87 positions in the Operations Division.

LFO Recommendation Approve the package.

LFO Recommended	5,216,255	-	-	-	-	-	5,216,255	20	20.00
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LFO102 - Work Session Presentation Report
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 29100-011-00-00-00000

Correctional Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	76,723,649	-	10,209,756	-	-	-	86,933,405	211	210.50
2019-21 Ebds, SS & Admin Act	2,874,775	-	315,000	-	-	-	3,189,775	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	79,598,424	-	10,524,756	-	-	-	90,123,180	211	210.50
2019-21 Leg Approved Budget (Base)	69,487,964	-	10,209,756	-	-	-	79,697,720	211	210.50
Summary of Base Adjustments	4,424,493	-	-	-	-	-	4,424,493	(2)	(2.00)
2021-23 Base Budget	73,912,457	-	10,209,756	-	-	-	84,122,213	209	208.50
010: Non-PICS Pers Svc/Vacancy Factor	480,120	-	-	-	-	-	480,120	-	-
020: Phase In / Out Pgm & One-time Cost	(6,051)	-	-	-	-	-	(6,051)	-	-
030: Inflation & Price List Adjustments	1,208,604	-	569,672	-	-	-	1,778,276	-	-
040: Mandated Caseload	(896,852)	-	-	-	-	-	(896,852)	-	-
060: Technical Adjustments	(290,655)	-	-	-	-	-	(290,655)	1	1.00
2021-23 Current Service Level	74,407,623	-	10,779,428	-	-	-	85,187,051	210	209.50
Adjusted 2021-23 Current Service Level	74,407,623	-	10,779,428	-	-	-	85,187,051	210	209.50
Total LFO Recommended Packages	5,656,449	-	(8,303,917)	-	-	-	(2,647,468)	23	22.25
2021-23 Legislative Actions	80,064,072	-	2,475,511	-	-	-	82,539,583	233	231.75
Net change from 2019-21 Leg Approved Budget	465,648	-	(8,049,245)	-	-	-	(7,583,597)	22	21.25
Percent change from 2019-21 Leg Approved Budget	0.6%	0.0%	(76.5%)	0.0%	0.0%	0.0%	(8.4%)	10.4%	10.1%
Net change from 2021-23 Adj Current Service Level	5,656,449	-	(8,303,917)	-	-	-	(2,647,468)	23	22.25
Percent change from 2021-23 Adj Current Service Level	7.6%	0.0%	(77.0%)	0.0%	0.0%	0.0%	(3.1%)	11.0%	10.6%

	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 090 Analyst Adjustments

Package Description This package implements the permanent closures of the Mill Creek Correctional Facility (MCCF) effective July 1, 2021 and the Shutter Creek Correctional Institution (SCCI) effective January 1, 2022. Closing MCCF eliminates 240 prison beds and 53 positions from the system, and reduces the agency's budget by \$12.6 million General Fund and \$2.3 million Other Funds. Closing SCCI eliminates 302 prison beds and 90 positions from the system, and further reduces the agency's budget for eighteen months of the 2021-23 biennium by \$16.4 million General Fund and \$1.3 million Other Funds.

In the Correctional Services Division, this package reduces funding and FTE for one chaplain position (0.75 FTE) associated with SCCI for eighteen months of the 2021-23 biennium.

LFO Recommendation Approve the package.

LFO Recommended	(374,342)	-	-	-	-	-	(374,342)	-	(0.75)
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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 223 IWF Funding Backfill

Package Description Agency-wide, this package provides a total of \$9.4 million General Fund and reduces equivalent Other Funds expenditures to backfill the Inmate Welfare Fund (IWF). Senate Bill 498 (2019) established a prohibition on commissions received from operators of telephone systems for adults in, thereby removing a primary funding source for the IWF. The agency anticipates a 68% reduction in IWF revenue beginning in the 2021-23 biennium. This revenue shortfall affects treatment and support programs as well as transition and release services for counties.

This portion of the package for the Correctional Services Division provides \$2.3 million General Fund for system-wide treatment and education programs. It reduces \$8.3 million Other Funds revenue and expenditures, reflecting the loss of revenue from the previous phone system contract.

LFO Recommendation Approve the package.

LFO Recommended	2,267,980	-	(8,303,917)	-	-	-	(6,035,937)	-	-
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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 Caseload Adjustments

Package Description This package adjusts the Operations Division budget to implement the April 2021 prison population forecast. The estimated reduction in the prison population from the October 2020 forecast results in reducing the number of emergency beds in use throughout the prison system.

In the Correctional Services Division, the estimated reduction in the prison population reduces expenditures for case management, re-entry and release, and education and training programs and services.

LFO Recommendation Approve the package.

LFO Recommended	(655,936)	-	-	-	-	-	(655,936)	-	-
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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 804 Technical Adjustments

Package Description This package transfers management oversight and budget responsibility for law libraries throughout the prison system from the Operations Division to the Correctional Services Division. A corresponding package is found in the Operations Division.

Additionally, this package moves three positions from the Operations Division to the Correctional Services Division to better align staff to the organizational structure.

Finally, this package centralizes Department of Justice service reimbursements in the Central Administration Division. \$246,603 budgeted for DOJ charges is moved from the Correctional Services Division to the Central Administration Division.

LFO Recommendation Approve the package.

LFO Recommended	4,418,747	-	-	-	-	-	4,418,747	23	23.00
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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)
2019-21 Agy. Leg. Adopted	117,154,410	-	51,378	-	-	940,120	118,145,908	-	-
2019-21 Ebds, SS & Admin Act	(4,205,570)	-	14,980	-	213,266,419	-	209,075,829	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	112,948,840	-	66,358	-	213,266,419	940,120	327,221,737	-	-
2019-21 Leg Approved Budget (Base)	117,154,410	-	51,378	-	104,437,937	940,120	222,583,845	-	-
Summary of Base Adjustments	(20,910,835)	-	(51,378)	-	(104,437,937)	(940,120)	(126,340,270)	-	-
2021-23 Base Budget	96,243,575	-	-	-	-	-	96,243,575	-	-
2021-23 Current Service Level	96,243,575	-	-	-	-	-	96,243,575	-	-
Adjusted 2021-23 Current Service Level	96,243,575	-	-	-	-	-	96,243,575	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	96,243,575	-	-	-	-	-	96,243,575	-	-
Net change from 2019-21 Leg Approved Budget	(16,705,265)	-	(66,358)	-	(213,266,419)	(940,120)	(230,978,162)	-	-
Percent change from 2019-21 Leg Approved Budget	(14.8%)	0.0%	(100.0%)	0.0%	(100.0%)	(100.0%)	(70.6%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	2,931,801	-	-	-	-	-	2,931,801	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	2,931,801	-	-	-	-	-	2,931,801	-	-
2019-21 Leg Approved Budget (Base)	2,931,801	-	-	-	-	-	2,931,801	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	2,931,801	-	-	-	-	-	2,931,801	-	-
030: Inflation & Price List Adjustments	126,068	-	-	-	-	-	126,068	-	-
2021-23 Current Service Level	3,057,869	-	-	-	-	-	3,057,869	-	-
Adjusted 2021-23 Current Service Level	3,057,869	-	-	-	-	-	3,057,869	-	-
2021-23 Legislative Actions	3,057,869	-	-	-	-	-	3,057,869	-	-
Net change from 2019-21 Leg Approved Budget	126,068	-	-	-	-	-	126,068	-	-
Percent change from 2019-21 Leg Approved Budget	4.3%	0.0%	0.0%	0.0%	0.0%	0.0%	4.3%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
2019-21 Agy. Leg. Adopted	-	-	47,110,068	-	-	-	47,110,068	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	47,110,068	-	-	-	47,110,068	-	-
2019-21 Leg Approved Budget (Base)	-	-	47,110,068	-	-	-	47,110,068	-	-
Summary of Base Adjustments	-	-	(47,110,068)	-	-	-	(47,110,068)	-	-
2021-23 Base Budget	-	-	-	-	-	-	-	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	(47,110,068)	-	-	-	(47,110,068)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2021 - 2023 Key Performance Measures

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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 2022	Target 2023
1. Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)		Approved	70%	80%	85%
2. Successful Completion of Treatment, Education, and/or Cognitive Programming - 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.		Approved	78.42%	80%	80%
3. Recidivism - Percent of offenders: 1. Arrested for a new crime within 3 years of release from a facility to parole/post-prison supervision; 2. Convicted of a new misdemeanor or felony within 3 years of release from a facility to parole/post-prison supervision; AND 3. Incarcerated for a new felony within 3 years of release from a facility to parole/post-prison supervision	1) Arrests for a new crime within 3 years of release	Approved	55%	40%	40%
	2) Convicted of a new misdemeanor or felony within 3 years of release		42%	30%	30%
	3) Incarcerated for a new felony within 3 years of release		18%	10%	10%
4. Staff Assaults - The number of Class 1 assaults on individual staff per year.		Approved	121	80	80
5. Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.		Approved	2	0	0
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	150.86	141.39	134.66
7. Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for level 1 misconducts, including Violations Not Responsible (VNR)		Approved	928	1,300	1,300
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
10. Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP)		Approved	85.40%	85%	85%
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	76.30%	80%	80%
	2) Accuracy		78.10%	80%	80%
	3) Helpfulness		62.10%	80%	80%
	4) Timeliness		69.70%	80%	80%
	5) Availability of Information		58%	80%	80%
	6) Overall		65.60%	80%	80%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
12. Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.		Approved	1.78%	1%	1%
13. OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work a whole year.		Approved	3.10	6.50	6.50

LFO Recommendation:

The Legislative Fiscal Office recommends the Key Performance Measures be approved as presented.

SubCommittee Action: