



WAYS & MEANS

PUBLIC SAFETY SUBCOMMITTEE PRESENTATION 2019-21



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

Colette S. Peters, Director



AGENCY PRESENTATION SCHEDULE

Monday, March 25, 2019

Colette S. Peters, Director
Brian Belleque, Deputy Director
Agency Overview

Michael Gower, Assistant Director
Operations Division

Tuesday, March 26, 2019

Heidi Steward, Assistant Director
Health Services
Correctional Services Division

Wednesday, March 27, 2019

Jeremiah Stromberg, Assistant Director
Community Corrections Division

Jim Paul, Assistant Director
Administrative Services Division

Daryl Borello, Assistant Director
Human Resources

Thursday, March 28, 2019

Public Testimony



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OREGON CONSTITUTION

“Law for the punishment of crime shall be founded on these principles: protection of society, personal responsibility, accountability for one’s actions, and reformation.”



MISSION

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



OREGON ACCOUNTABILITY MODEL



Risk factor and case planning



Staff-AIC interactions



Work and programs



Children and families



Re-entry



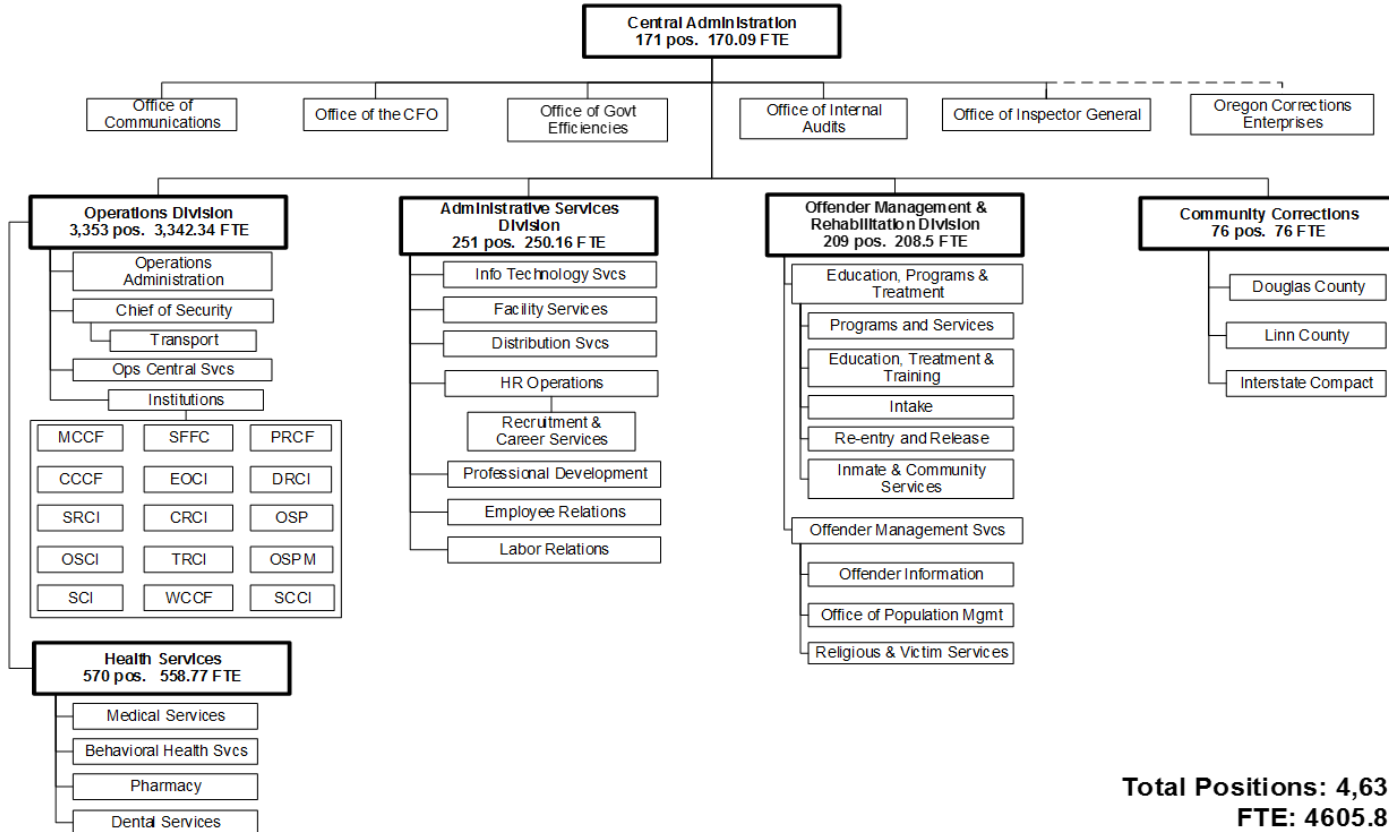
Community supervision and programs



AGENCY ORGANIZATION CHART

OREGON DEPARTMENT OF CORRECTIONS

2019-21 Governor's Budget



Total Positions: 4,630
FTE: 4605.86



AGENCY SCOPE

14,700 adults in custody

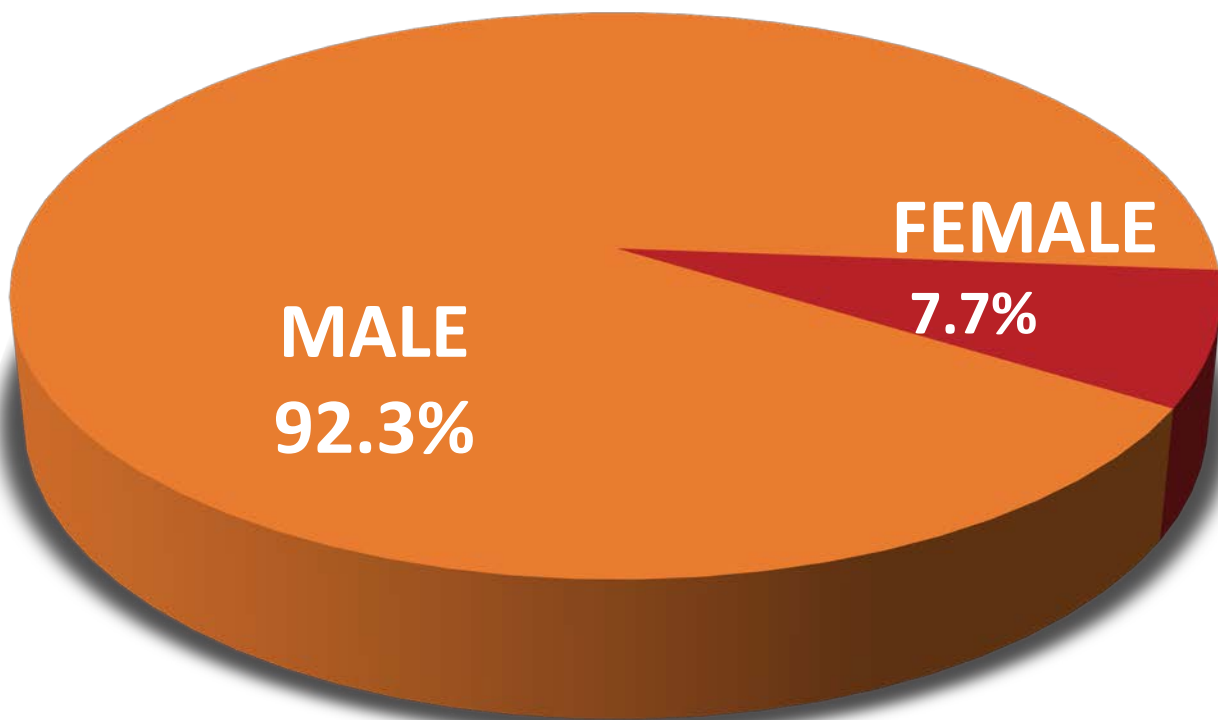
10,856 intakes processed and 10,366 individuals released

2,490 individuals supervised in two counties

30,000 individuals on felony probation and post-prison supervision in 34 counties

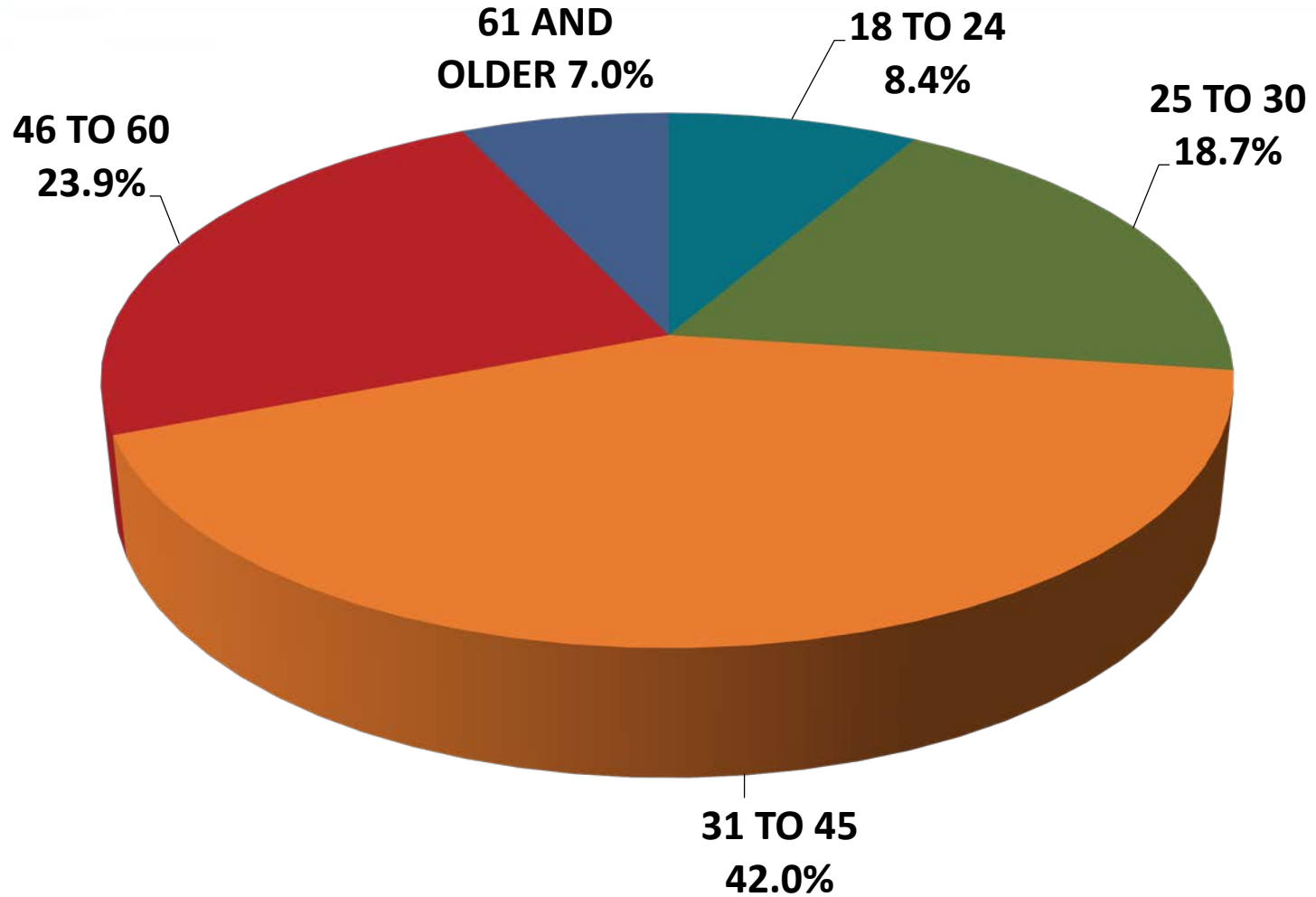


GENDER



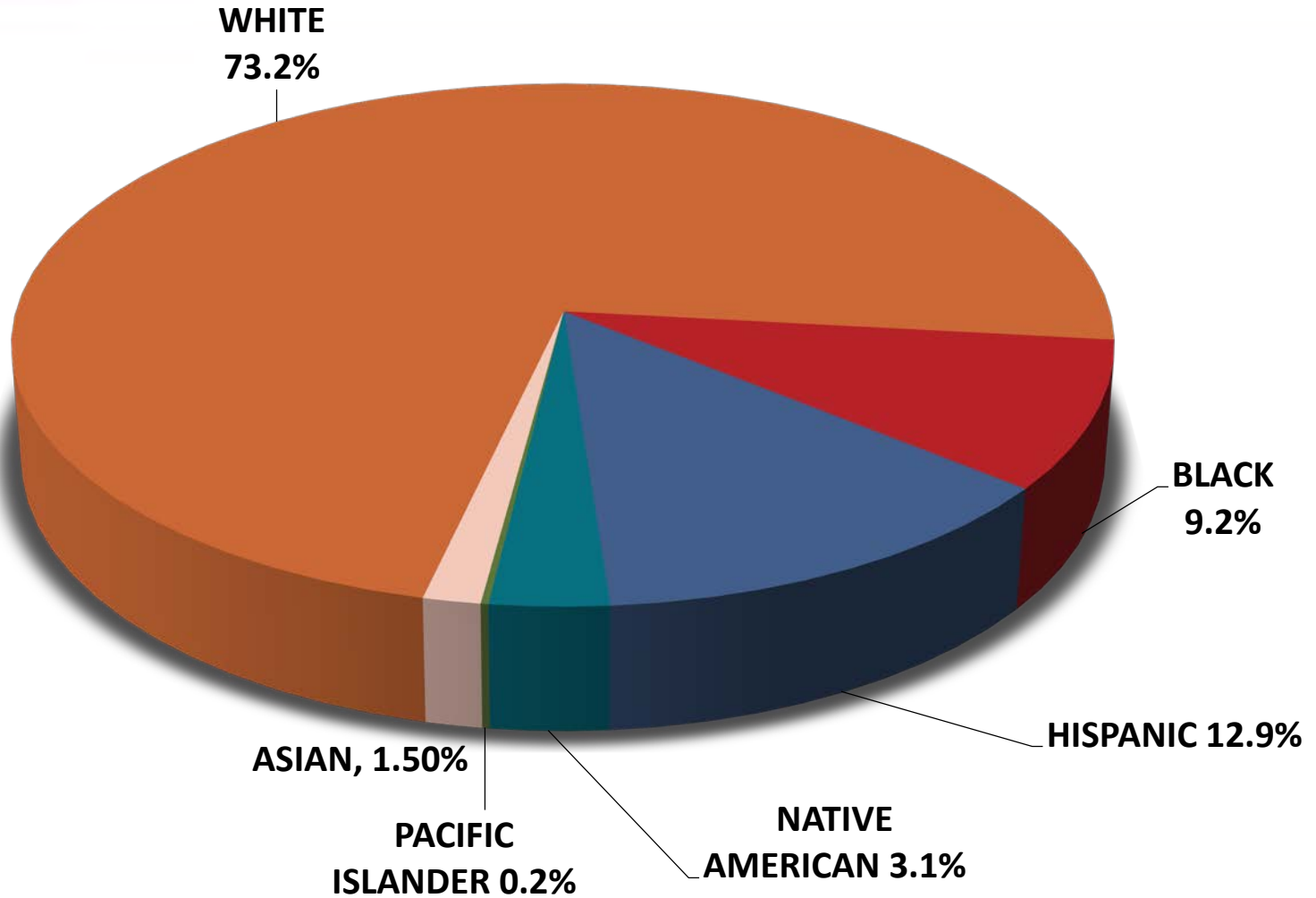


AGE



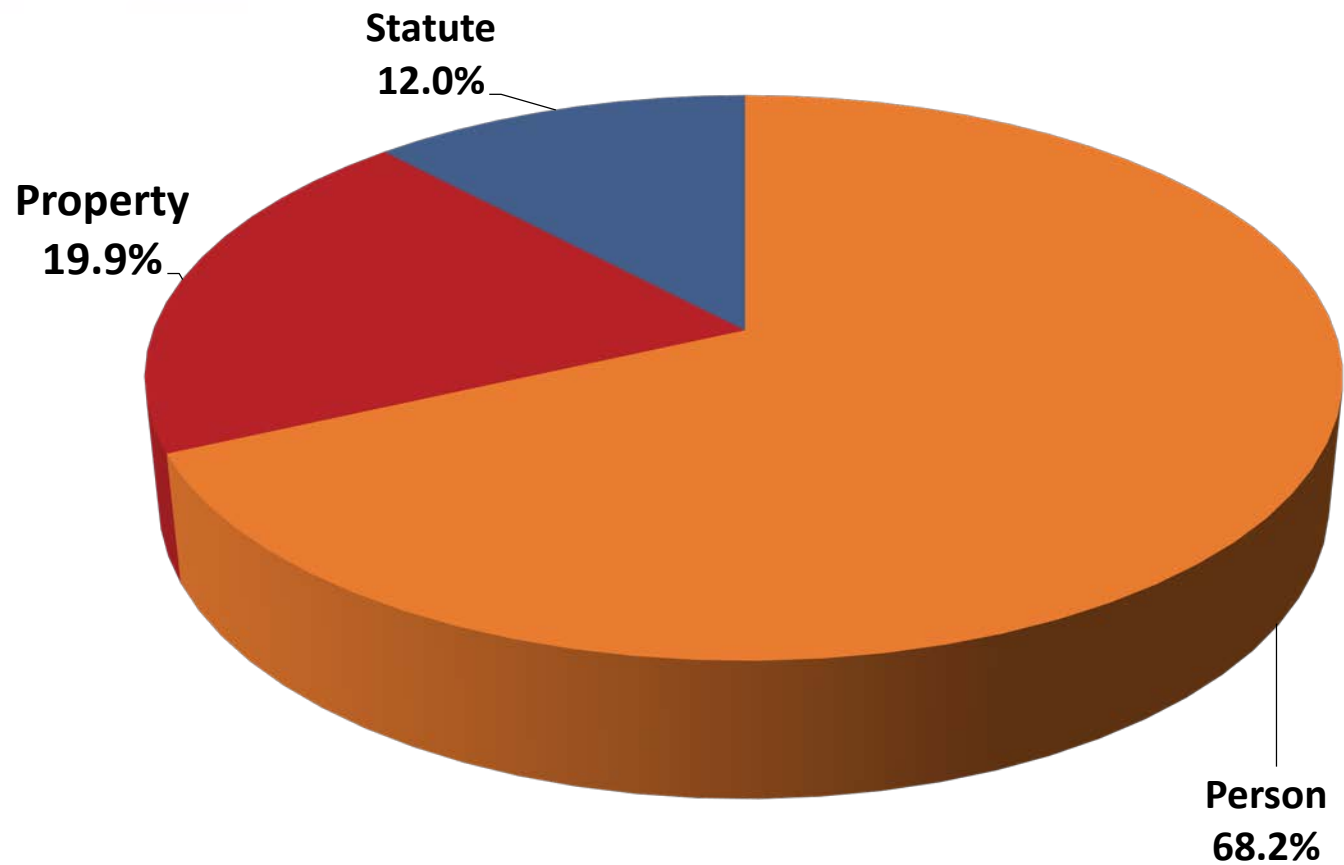


RACE





CRIME TYPE





CENTRAL ADMINISTRATION

Office of the Chief Financial Officer

Office of Communications

Research and Office of Government Efficiencies

Office of the Inspector General

Office of Internal Audits

Oregon Corrections Enterprises



OREGON CORRECTIONS ENTERPRISES (OCE)

The mission of OCE, in partnership with the Department of Corrections, is to provide adults in custody with meaningful work and training opportunities in a self-sustaining organization.

Traditional	Electronic
Metal Manufacturing	Call Centers
Wood Manufacturing	Computer-aided Drafting
Upholstery	Website Analysis
Printing	Document Scanning
Laundry	CNC Machine Programmers
Sign Shop	Office Assistants/Clerks
Mail Fulfillment	
Commercial Sewing	
Embroidery	
Maintenance and Warehousing	



ABOUT OCE

- 108 employees across the state
- Integrated at 10 DOC institutions
- Record number of AICs assigned:
 - Jan 2012: 1,190
 - Jan 2019: **1,504**

\$25.3

million back in Oregon's economy

- \$3.4M for raw materials
- \$2.4M for AIC awards
- \$12.8M for payroll
- \$6.5M for operating expenses
- \$.4M for other





OCE SUPPORTS EMERGENCY PREPAREDNESS





OCE WORK PROGRAMS AND RE-ENTRY SUCCESS



Graduates of CCCF Trusted Tester program



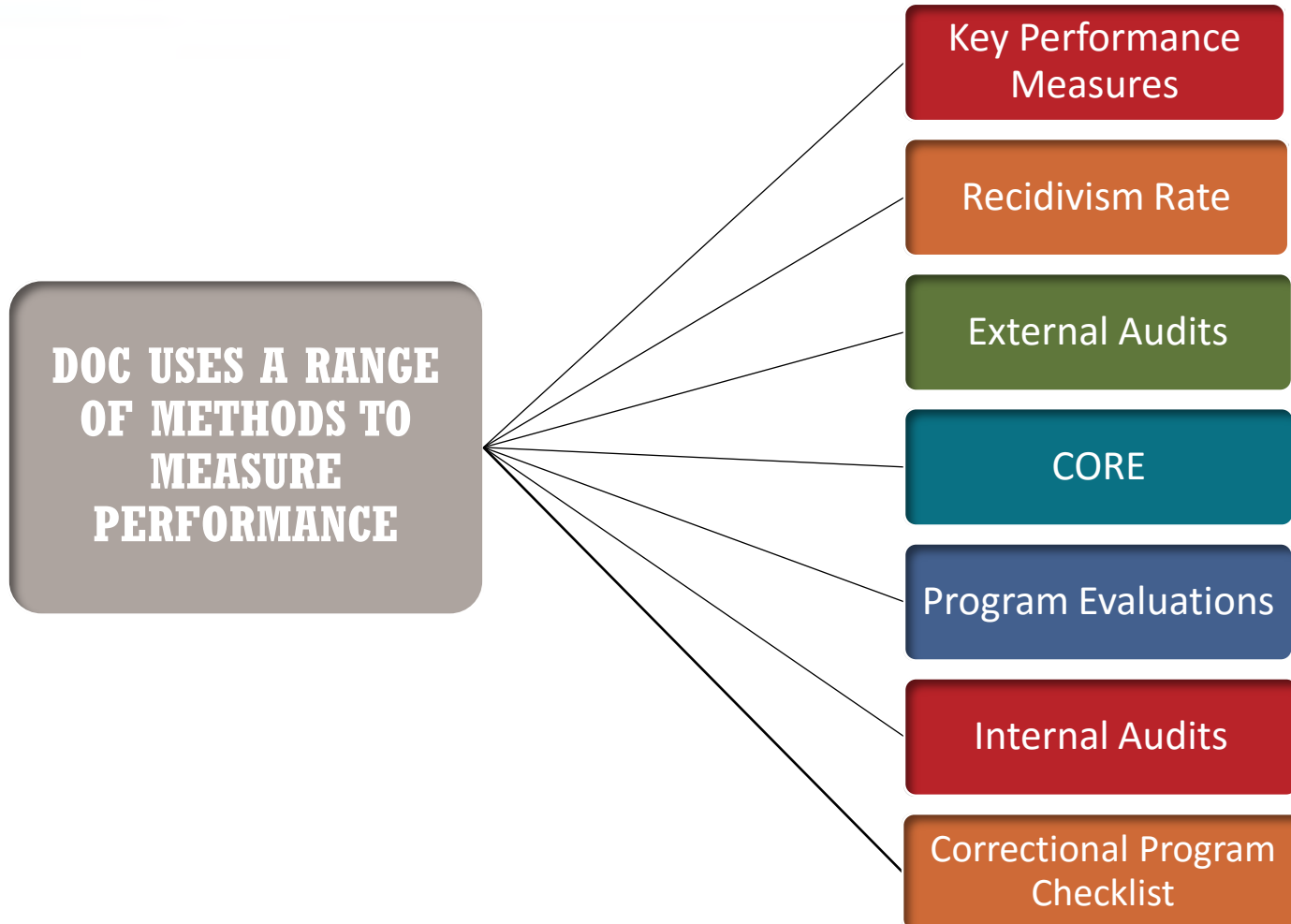
Former AICs working at Second Chance Employer, Documart



Re-entry Success Story



MANAGING PERFORMANCE





EVIDENCE-BASED PROGRAMS

OREGON STATUTE REQUIRES PROGRAMS
TO BE “EVIDENCE-BASED”



PRISON AND COMMUNITY PROGRAMS
THAT MUST COMPLY WITH SB 267:

Cognitive restructuring
programs

Alcohol and other drug
treatment programs

Parenting programs

Cognitive behavioral therapy
treatment programs



INTERNAL AUDITS

RECENT ENGAGEMENTS INCLUDE

Fire Crew deployment

Warehouse operations

Change of director reviews

Human resources investigations

Timekeeping and pay practices

Verizon usage analysis



EXTERNAL AUDITS

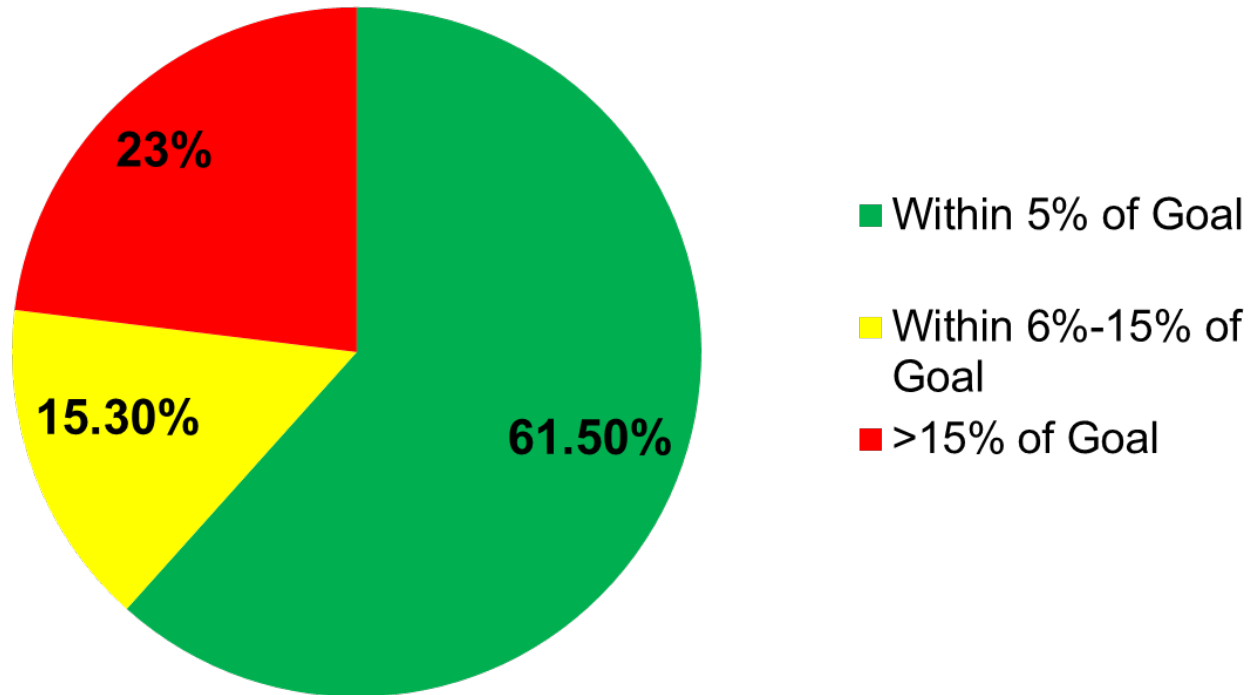
Secretary of State Audits

Title and Date of Report	Purpose	Recommendation
Annual Audit of Selected Financial Accounts April 2017 & April 2018	To audit selected accounts that were determined to be material to the State of Oregon's financial statements.	No material weaknesses identified. Recommendations were made to improve asset and inventory management.



KEY PERFORMANCE MEASURES

Performance Summary





KEY PERFORMANCE MEASURES

KPM	Existing	Proposed
1	Measure 17 Compliance – Percentage of in compliance with 40 hour work/education requirements of the constitution (M17)	Measure 17 Compliance – Percentage of Adults in Custody (AIC) in compliance with 40 hour work/education requirements of the constitution (M17).
2	Oregon Corrections Plan (OCP) Compliance - Percentage of moderate/high risk released inmates with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.	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.
3	Percent of individuals on post-prison supervision convicted of a felony within three years of release from prison.	Recidivism - Percent of individuals: 1) Arrested for a new crime within three years of release from a DOC facility to parole/post-prison supervision. 2) Convicted of a new misdemeanor or felony within three years of release from a DOC facility to parole/post-prison supervision; and 3) Incarcerated for a new felony within three years of release from a DOC facility to parole/post-prison supervision.



KEY PERFORMANCE MEASURES

KPM	Existing	Proposed
4	The rate of Class 1 assaults on individual staff per month (rate per 1,000 employees).	Staff Assaults - The number of Class 1 assaults on individual staff per year.
5	The rate of inmate walk-a-ways from outside work crew per month.	Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.
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.	
7	Number of inmates sanctioned for Level 1 misconducts (monthly average/1,000 inmates).	Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for Level 1 misconducts, including Violations Not Responsible (VNR).



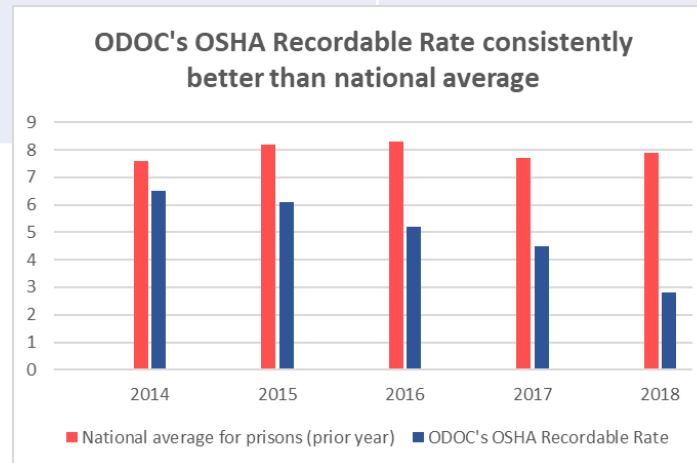
KEY PERFORMANCE MEASURES

KPM	Existing	Proposed
8	Secure Custody Escapes - The number of escapes per year from secure custody facilities (armed perimeter).	
9	Unarmed Perimeter Escapes - The number of escapes from DOC unarmed perimeter facilities.	
10	Percent of inmates who successfully complete transitional leave.	Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP).
11	Customer Service - Percent of customers rating their satisfaction with the agency customer service as "good" or excellent": 1) Overall satisfaction 2) Timeliness 3) Accuracy 4) Helpfulness 5) Expertise and availability of information.	



KEY PERFORMANCE MEASURES

KPM	Existing	Proposed
12	Offsite Medical Healthcare - Percent of total inmate healthcare encounters that occur offsite.	Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.
13	Number of workers compensation time loss days per 100 employees on a fiscal year basis.	OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work for a whole year.





PERFORMANCE MANAGEMENT

CORRECTIONAL OUTCOMES THROUGH RESEARCH AND ENGAGEMENT

- Fundamentals Map
- Goals
- Values
- Scorecard
- Problem Solving and Process Improvement



PERFORMANCE MANAGEMENT

Measure No.	Measure Name	Measure Description	RANGE			Target	STATUS				
			Red	Yellow	Green		4th Quarter 2017	1st Quarter 2018	2nd Quarter 2018	3rd Quarter 2018	4th Quarter 2018
OP1: Managing Safe Prisons (Gower)											
AGY_OP_1b	AIC grievances or discrimination complaints	The number of AICs who file grievances or discrimination complaints per	>607	606 - 520	519 - 492	490	572	543	548	529	512
			≤404	464 - 405	491 - 465	490					
OP2: Preparing for Successful Release/Re-Entry (Steward)											
AGY_OP_2g	Birth Certificates and Social Security Cards	Percent of AICs releasing with both a birth certificate and replacement social security card	<60%	60 - 65%	>65%	≥70%	50.91%	64.12%	68.67%	66.12%	67.03%
AGY_OP_2h	Work Assignment History	Percent of AICs receiving a work assignment history document upon	<95%	95 - 97%	>97%	≥99%	88.00%	98.00%	98.00%	99.00%	98.89%
SP1: Managing Our Workforce (Borello)											
AGY_SP_1c	Trial Service Completion - Security Series	Percentage of staff hired within past 12 months who completed trial service this quarter	≤79%	80-89%	≥90%	95%	84.30%	80.30%	91.50%	75.80%	90.10%



DESTINATION 2026

PUBLIC SAFETY EMPLOYER OF CHOICE - INNOVATIVE EMPLOYEES TRANSFORMING LIVES



PRIDE

PEOPLE & SKILLS



STRENGTH

EMPLOYEE WELLNESS



RESPECT

CULTURE



PROTECT

CORRECTIONS
OUTCOMES



SERVE

RE-ENTRY &
SUPERVISION



MAJOR BUDGET DRIVERS

Salaries, benefits, and retirement

Aging facilities and infrastructure

Government service charges and assessments

Legal costs associated with litigation and settlement obligations

Rising costs of healthcare, utilities, and food



MAJOR BUDGET ISSUES

Population forecasts (men and women)

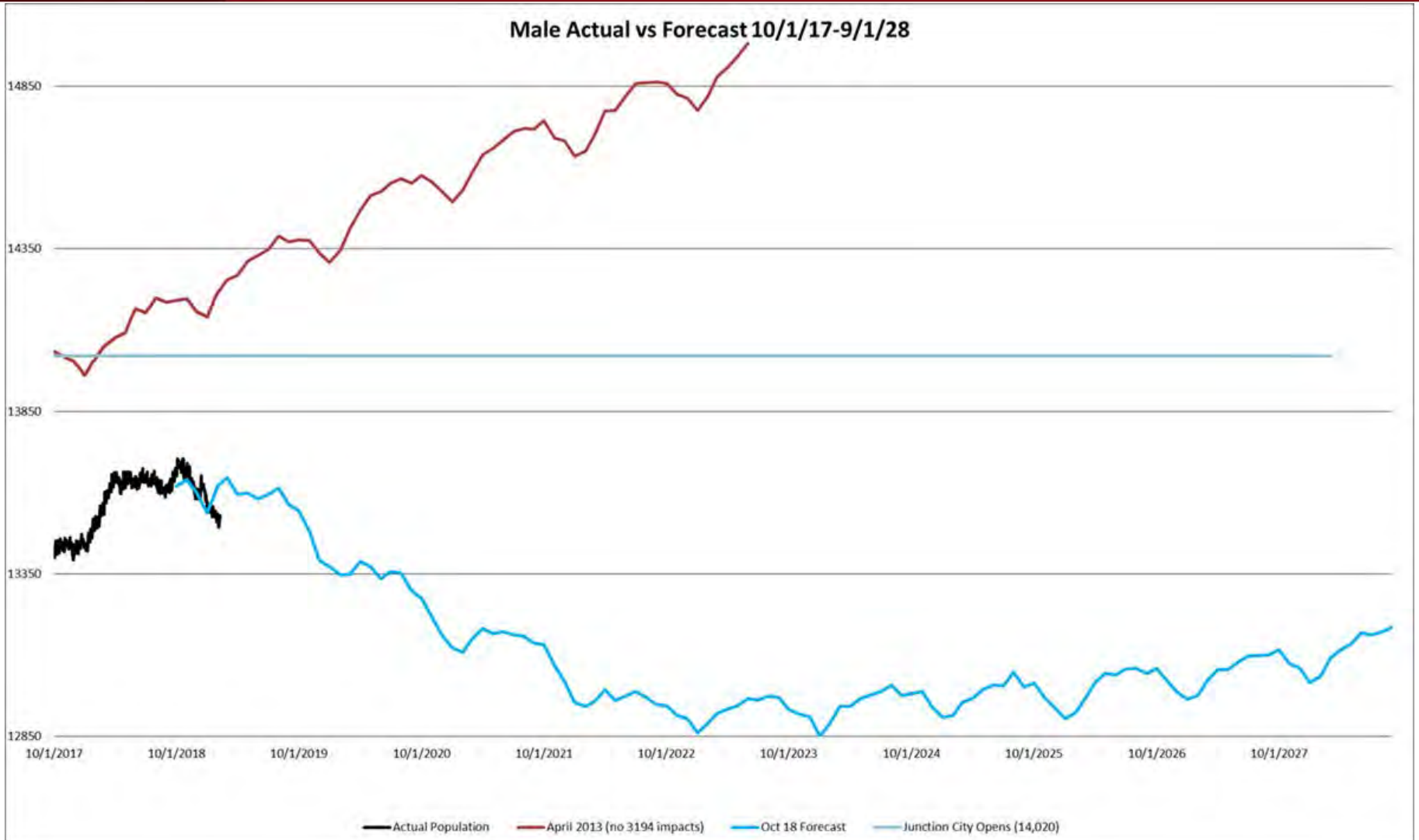
Nearly 900 emergency beds

History of compounded services & supplies reductions

Infrastructure repairs and renewal



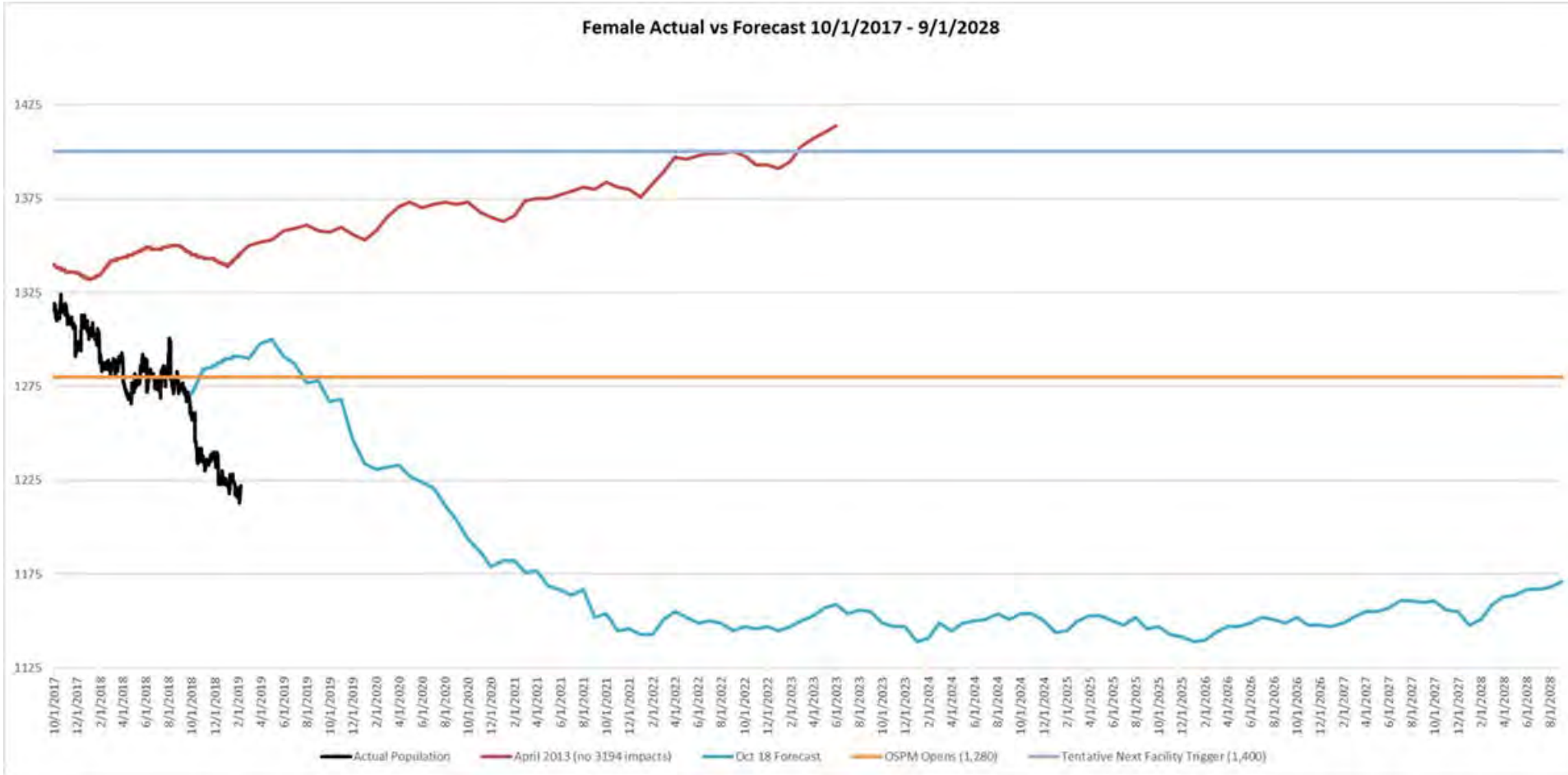
DOC PRISON POPULATION-MALE





DOC PRISON POPULATION-FEMALE

Female Actual vs Forecast 10/1/2017 - 9/1/2028





10% REDUCTION OPTIONS (GF)

Deactivate institutions and
release 4,449 individuals
(\$172.1M)

Reduce Community
Corrections enhanced
treatment (\$4.5M)



PROPOSED LEGISLATION

- HB 2041 – Amends statute to include DOC Adult Parole and Probation Officers in the group that receives a life insurance policy covering the instance of an on the job death.
- HB 2042 – Repeals sunset language to allow DOC continued access to juvenile records.



2019-21 GOVERNOR'S BUDGET

Division	Total Funds (Millions)	Positions	FTE
Operations	920.3	3353	3342.34
Health Services	276.9	570	558.77
Community Corrections	289.1	76	76.00
Central Administration	45.1	171	170.09
Department Overhead	57.7	-	-
Administrative Services	81.6	251	250.16
Correctional Services	85.3	209	208.50
Debt Service	119.0	-	-
Capital Improvement	2.8	-	-
Capital Construction	48.8	-	-
Total	1,926.6	4630	4605.86



2019-21 GRB POP PACKAGES

POP 103 Electronic Health Records (\$1.5 million)

POP 104 County FTE Adjustments (\$0, 3.0 FTE)

POP 106 SAS Licensing (\$280,000)

POP 107 CIS Rebuild (\$2.1 million)

POP 110 Capital Renewal/Def Maint (\$61 million)

POP 112 Hospital Watches (\$2.2 million, 12.0 FTE)

POP 113 OF Position Creation (\$3 million, 14.0 FTE)

POP 124 Opioid Prevention (\$1 million)



PROUD, BUT NOT SATISFIED



Out-of-cell time in Special Housing



DOC recruitment marketing



Family event
Through a Child's Eyes (TACE)



AIC fire crew



OPERATIONS



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

Operations Division

Institutions

Transport

Michael Gower, Assistant Director

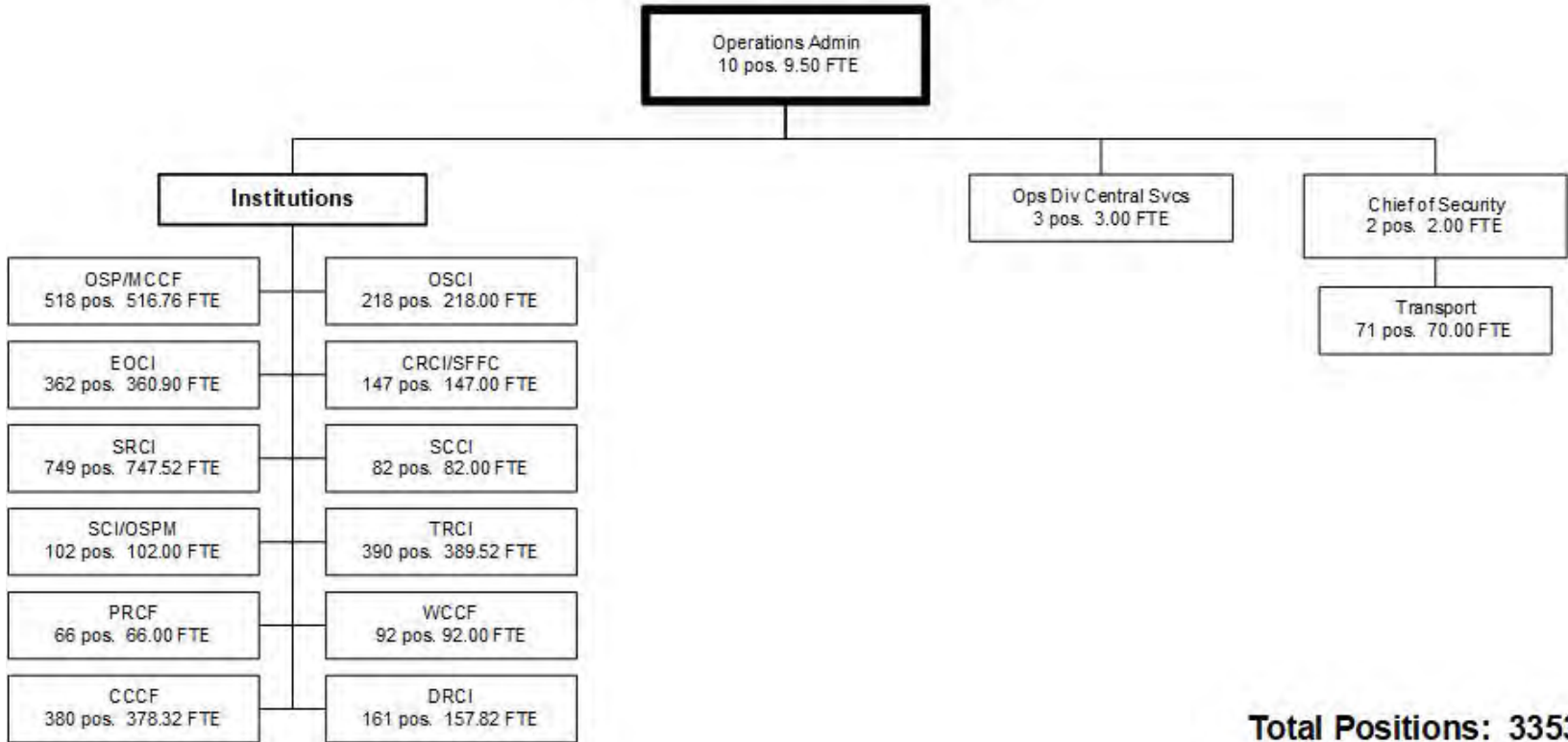


OPERATIONS DIVISION

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2019-21 Governor's Budget

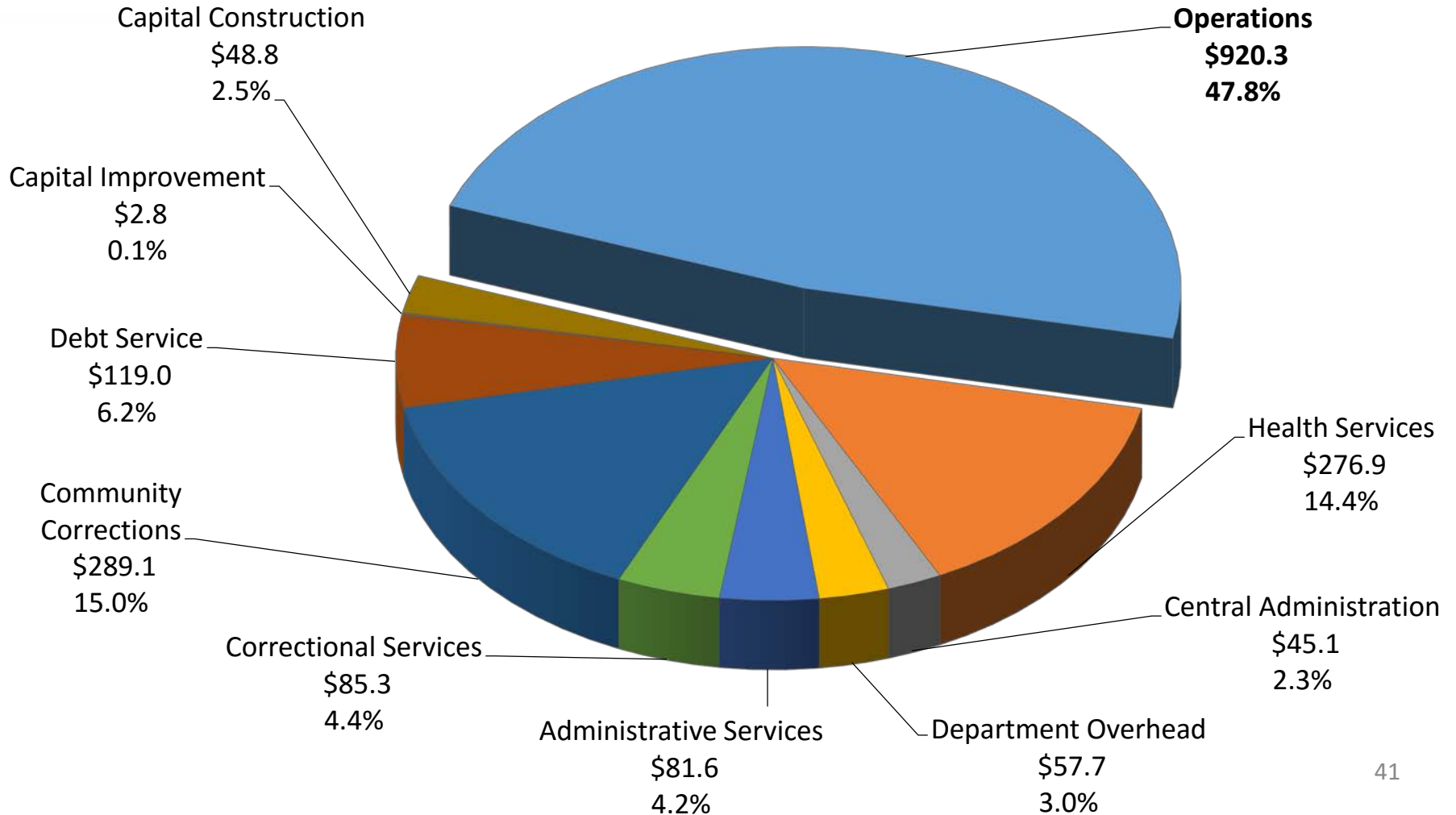


Total Positions: 3353
FTE: 3342.34



19-21 GOVERNOR'S BUDGET

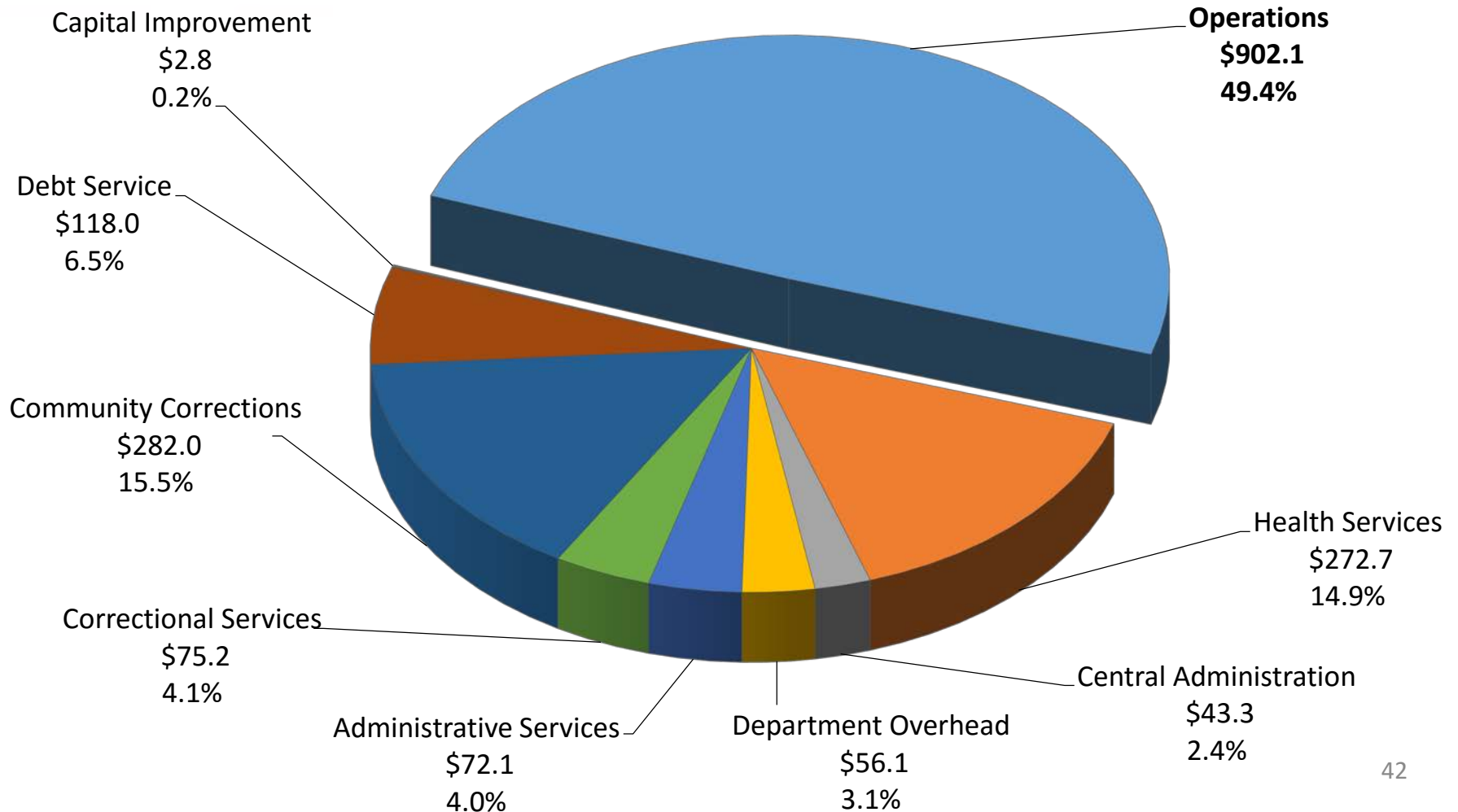
TOTAL FUNDS





19-21 GOVERNOR'S BUDGET

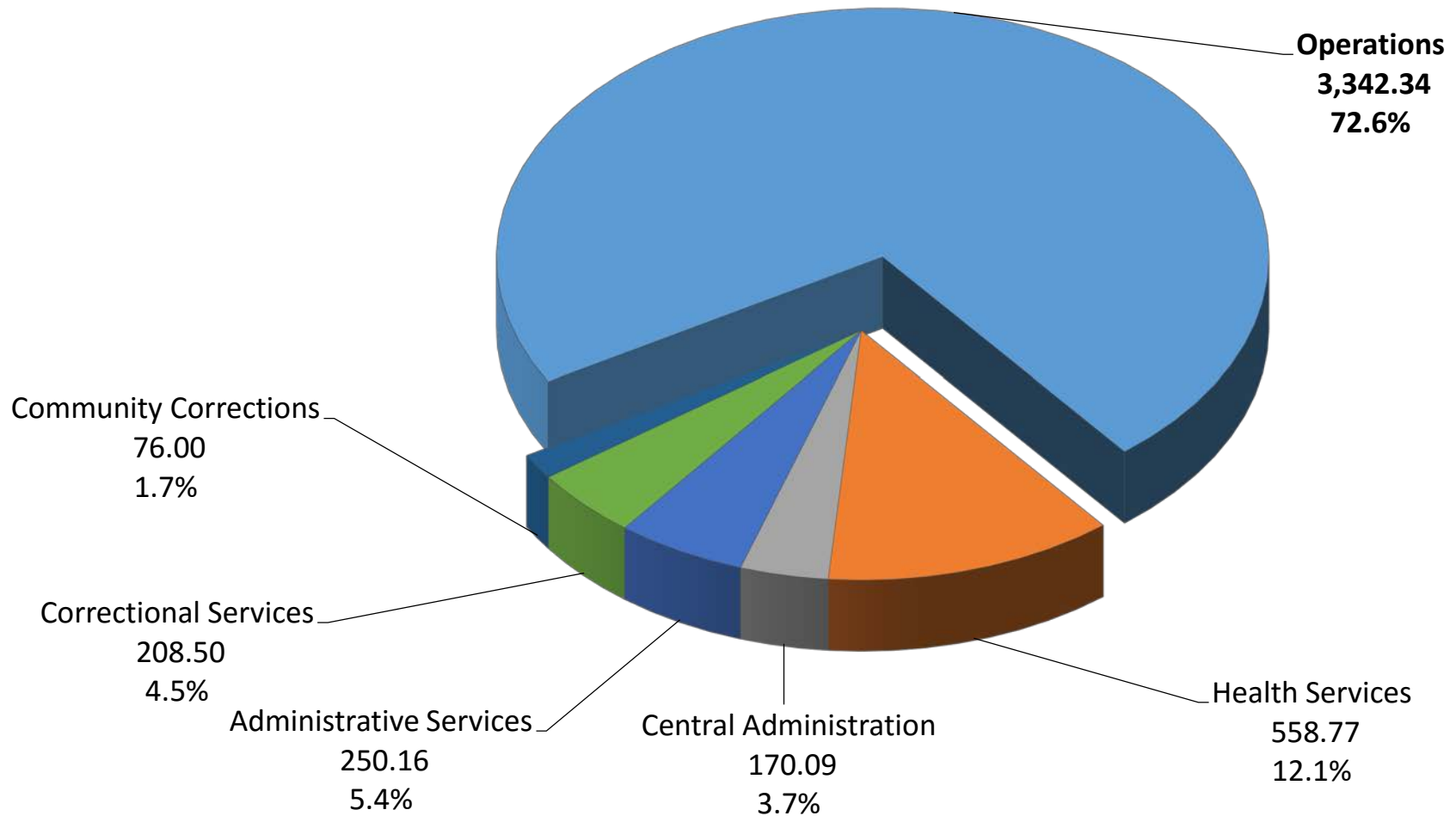
GENERAL FUNDS





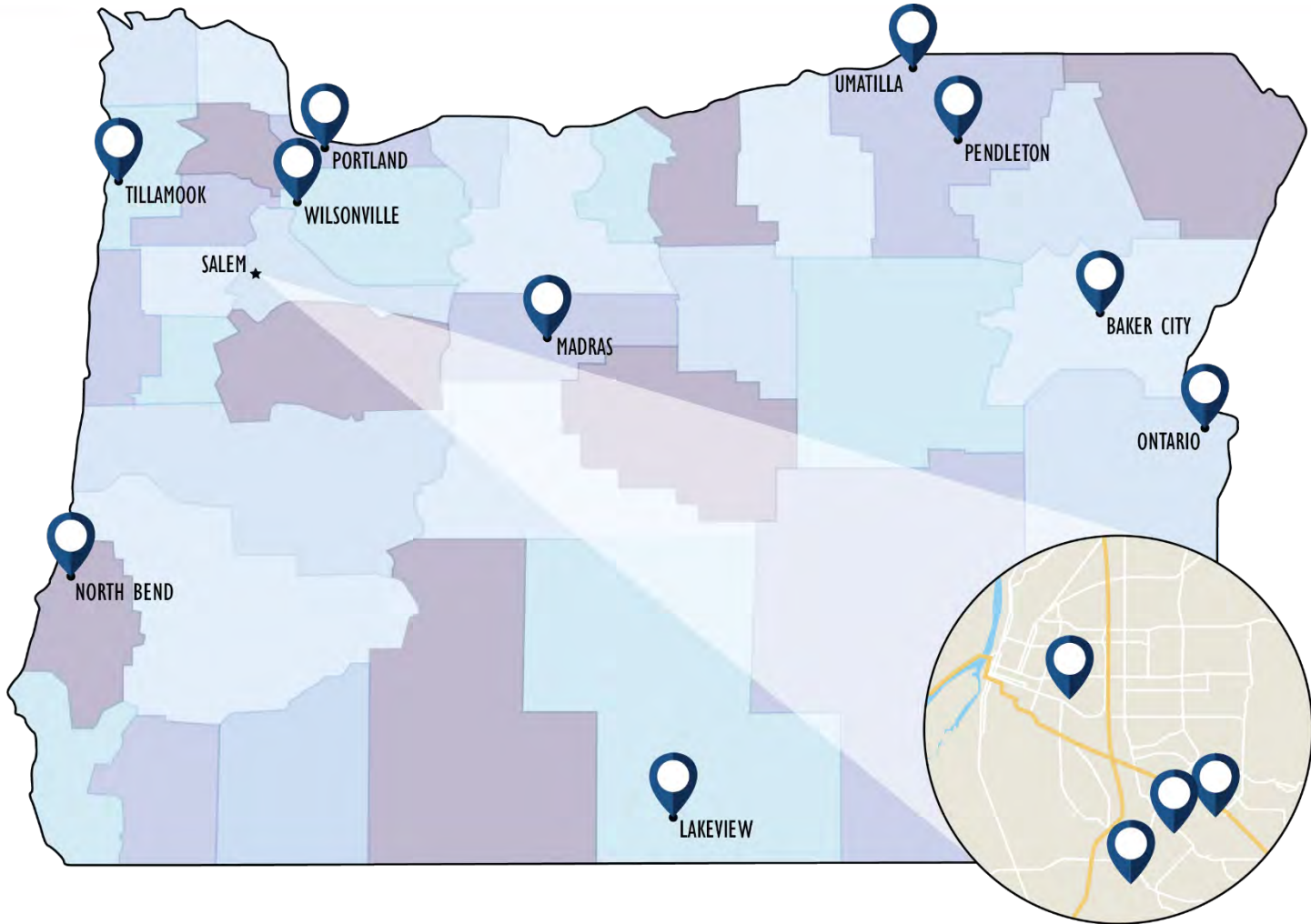
19-21 GOVERNOR'S BUDGET

FTE BY DIVISION





PRISON LOCATIONS





MAJOR BUDGET DRIVERS

Staff salaries and benefits

Hospital watches

Infrastructure repair costs

Cost increases

Institution disruptions



SECURITY AND HOUSING

- Provides for the daily needs and safe environment for all adults in DOC custody
- Manages all aspects of AIC housing at each institution
- Provides all aspects of security, including staffing
- Manages high-risk, chronic rule violators



D2026 Initiative:

Optimizing Special Housing



SECURITY AND HOUSING



SRCI IMU mid-conversion



DOC staff (center) and Norwegian host family



DOC staff preparing for a presentation at the Norwegian training academy



SRCI IMU in service as a GP unit



The DOC team at the Halden facility



DOC staff sharing concepts with a Norwegian counterpart

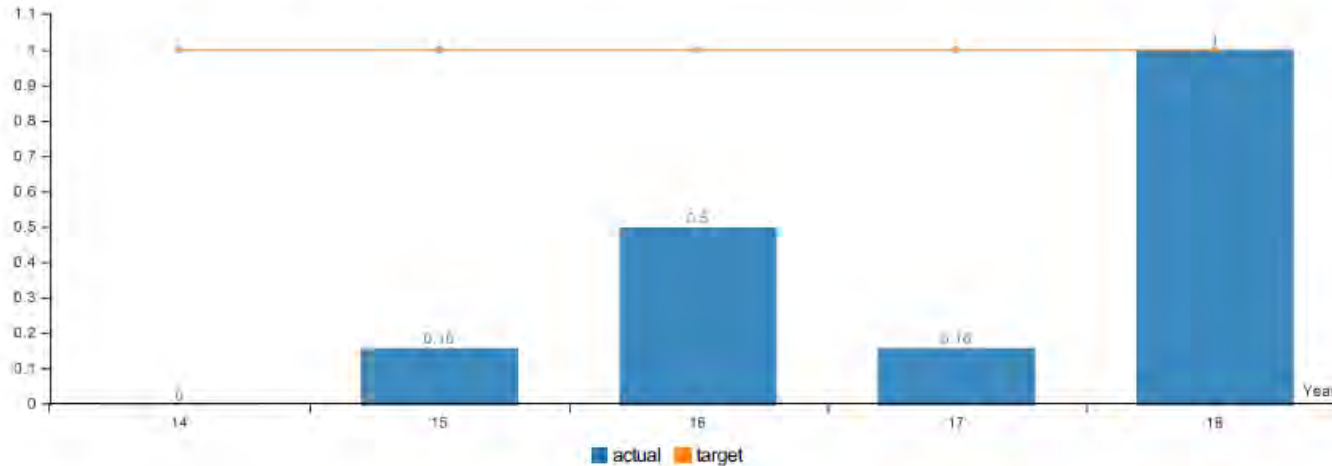


KEY PERFORMANCE MEASURES

KPM #5
Rate of Work Crew Walkaways

KPM #5 The rate of inmate walk-a-ways from outside work crews per month, -
Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Rate of Walk-A-Ways from outside Work Crews per Month					
Actual	0	0.16	0.50	0.16	1
Target	1	1	1	1	1

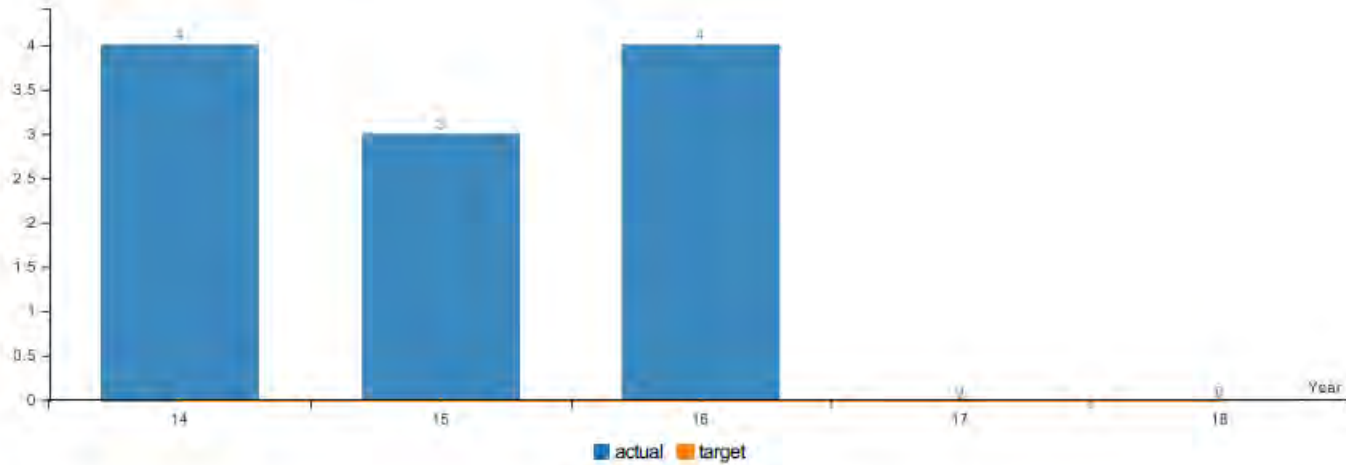


KEY PERFORMANCE MEASURES

KPM #9
Escapes From DOC Unarmed Perimeter Facilities

KPM #9 The number of escapes from DOC unarmed perimeter facilities. -
Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
The number of escapes from DOC unarmed perimeter facilities					
Actual	4	3	4	0	0
Target	0	0	0	0	0

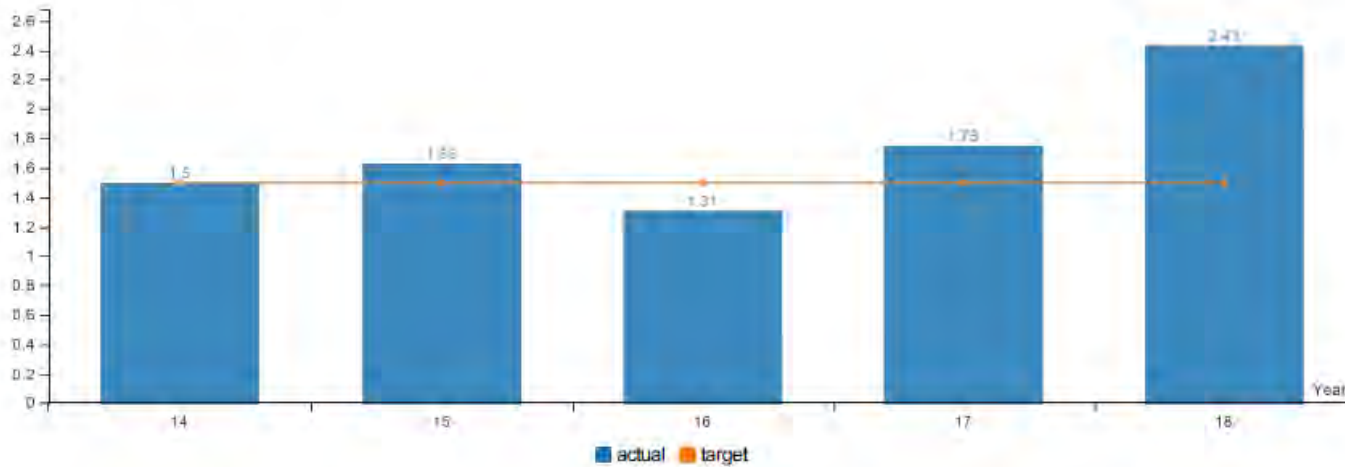


KEY PERFORMANCE MEASURES

KPM #4 Class 1 Assaults on Staff

KPM #4 The rate of Class 1 assaults on individual staff per month (rate per 1000 employees). -
Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Rate of Class 1 Assaults on Individual Staff per month, per 1,000 employees.					
Actual	1.50	1.63	1.31	1.75	2.43
Target	1.50	1.50	1.50	1.50	1.50

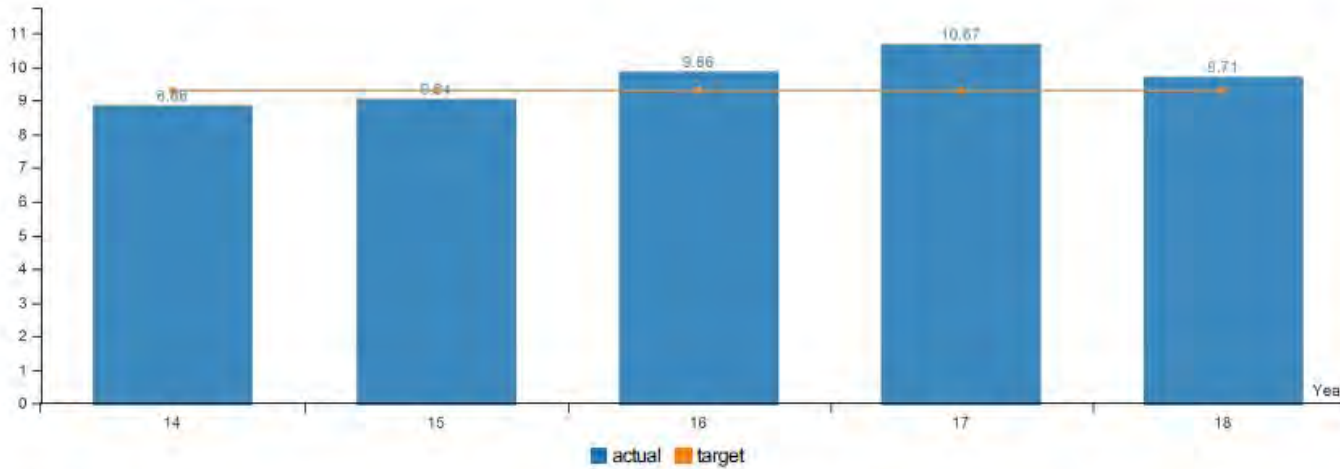


KEY PERFORMANCE MEASURES

KPM #7
Number of AICs Sanctioned for Level 1 Misconducts

KPM #7 Number of inmates sanctioned for Level 1 misconducts (monthly average/1,000 inmates), -
Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



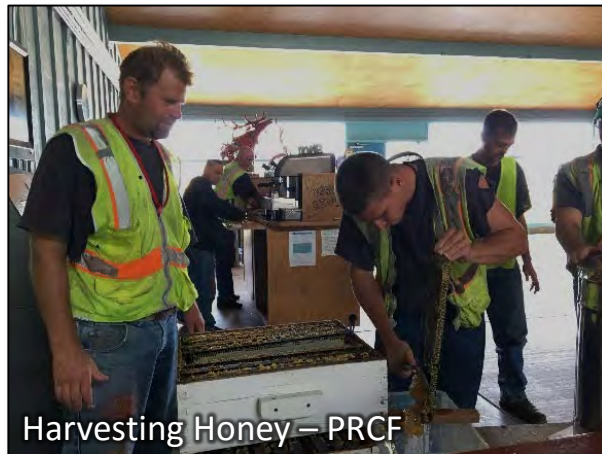
Report Year	2014	2015	2016	2017	2018
Number of Inmates Sanctioned for Level 1 Misconduct (monthly average/1,000 inmates)					
Actual	8.86	9.04	9.86	10.67	9.71
Target	9.30	9.30	9.30	9.30	9.30



FOOD SERVICES



AICs preparing their competition entry - EOCl



Harvesting Honey - PRCF



Preparing a meal for service - WCCF



Scrubbing a steam kettle - EOCl



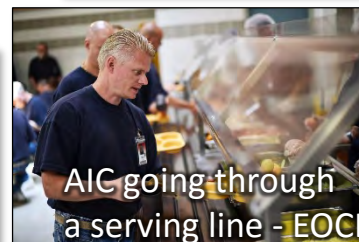
Peeling potatoes - EOCl



AICs serving a meal - WCCF



Grilling sandwiches - WCCF



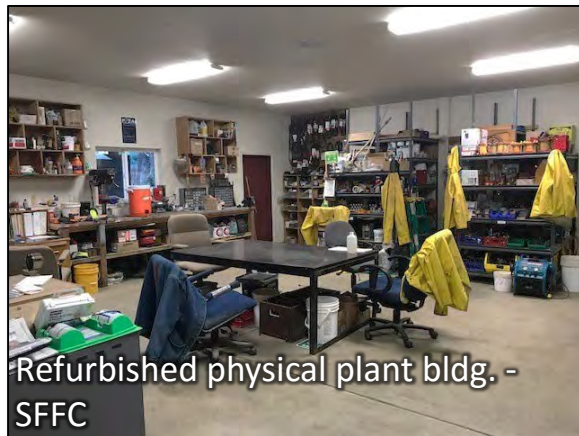
AIC going through a serving line - EOCl



PHYSICAL PLANT



AIC constructing a new tool cage - SRCI



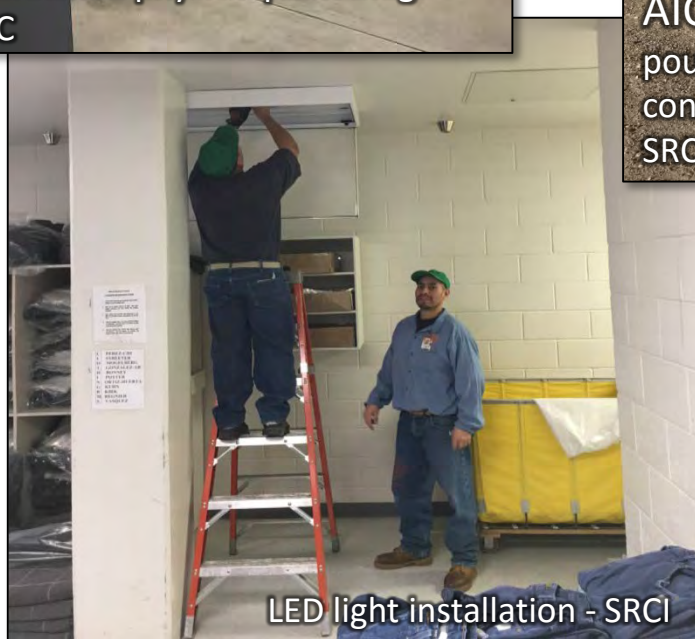
Refurbished physical plant bldg. - SFFC



AICs pouring concrete - SRCI



Applying asphalt - EOCI



LED light installation - SRCI



IMU conversion - SRCI



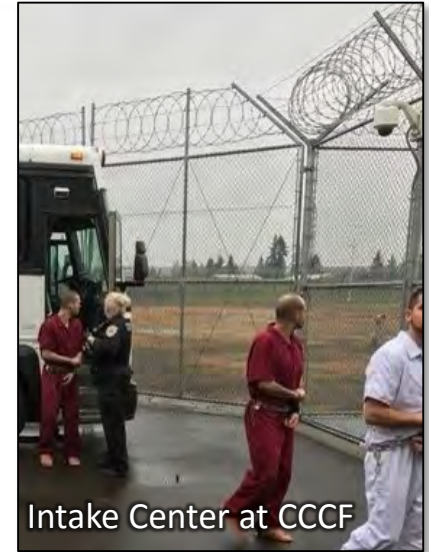
TRANSPORT



Weapons training – Gath Road Training Site



Defensive tactics training – Gath Road Training Site



Intake Center at CCCF



Salem Transport Staff



WORK PROGRAMS



Chainsaw training - WCCF



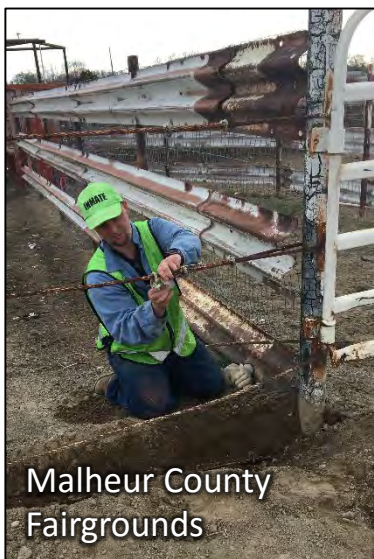
Lake County Fairgrounds



Roadside clean up - SRCI



Little League clean up - WCCF



Malheur County Fairgrounds



Planting sage brush seedlings - SRCI



Packing food boxes - SRCI

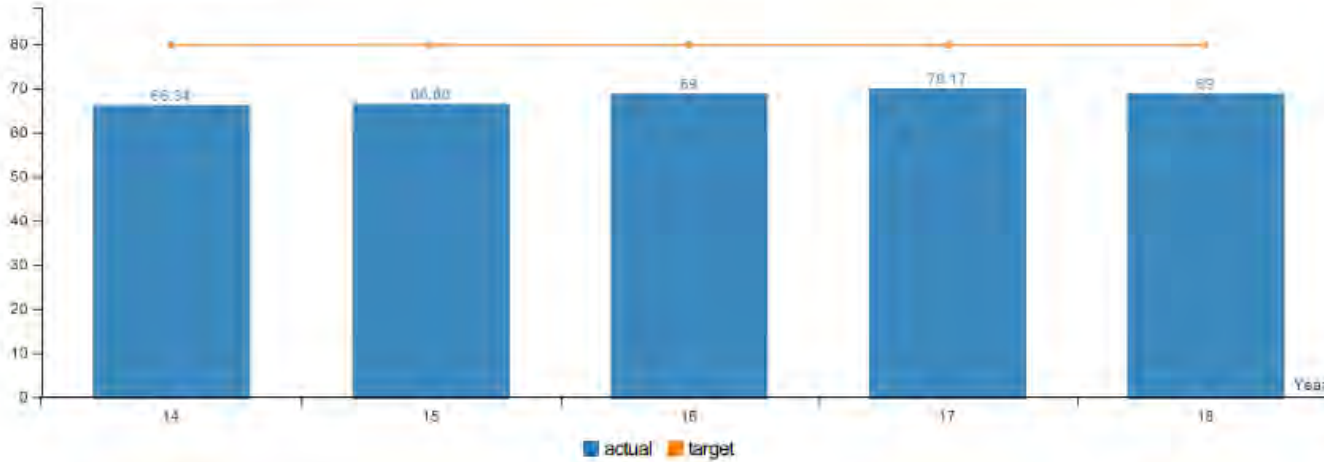


KEY PERFORMANCE MEASURE

KPM #1
Compliance with
Work/Education Requirements
(M17)

KPM #1 Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17). -
Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Compliance with M17					
Actual	66.34%	66.68%	69%	70.17%	69%
Target	80%	80%	80%	80%	80%



ACTIVITIES



Toys for foster children –
SRCI



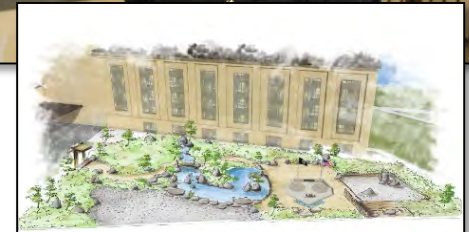
Dog
program -
SRCI



Annual Powwow - SCI



Healing Garden - OSP



Senior Appreciation lunch -
WCCF



Car show - SCI



Senior Citizens Luncheon - SRCI



Walk to benefit American Foundation
for Suicide Prevention - SCI



PARTNERSHIPS



USFS - fencing



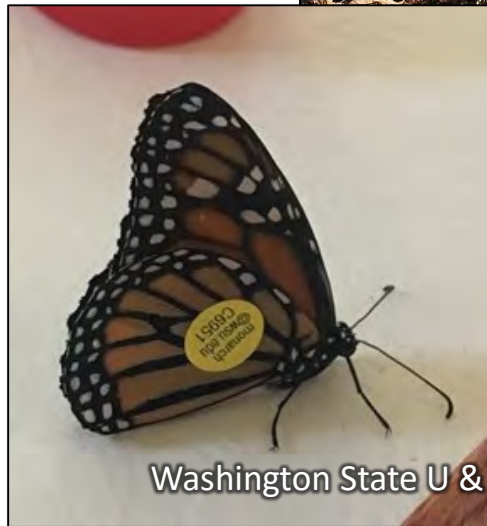
Dept. of Forestry



Dept. of Agriculture



Oregon Health Authority & Place Matters



Washington State U & College of Western Idaho



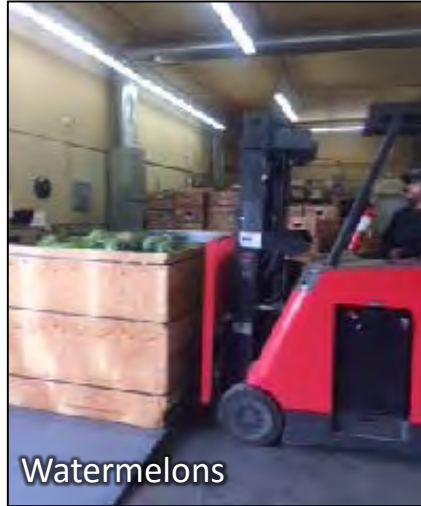
Institute of Applied Ecology



GARDENING



Row Crops



Watermelons



Radishes



Cucumbers



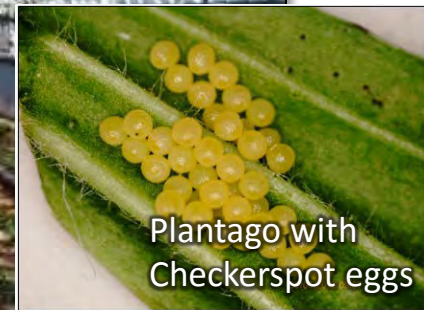
Tomatoes



Broccoli



Greenhouse seedlings



Plantago with Checkerspot eggs



ENHANCED VISITING & FAMILY ENRICHMENT



Dads4Life Event - SRCI



SRCI Family Day



SCI Family Day



WCCF Family Day



Dads4Life Event - SRCI



PRCF Family Day



COST SAVINGS EXAMPLES



Electronics upgrade - SRCI



LED light replacement - SRCI



Energy Trust of Oregon incentive - SRCI



Sewing mesh laundry bags WCCF



Reusable canteen bags - SCI



Water saving landscape - EOCl



POLICY OPTION PACKAGE – HOSPITAL WATCH POSITIONS

- With our aging population DOC is experiencing higher numbers of outside medical encounters, including hospital stays.
- 12 correctional officer positions have been included in the Governor's Balanced Budget to conduct a pilot program to document the effects of additional staff on overtime.
- The positions will be deployed at two institutions that experience high hospital watches. Six positions each will be deployed at CCCF and SRCI.



CORRECTIONAL SERVICES



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

VISION: An innovative and collaborative team providing quality programs and services with integrity and compassion.

Heidi Steward, Assistant Director



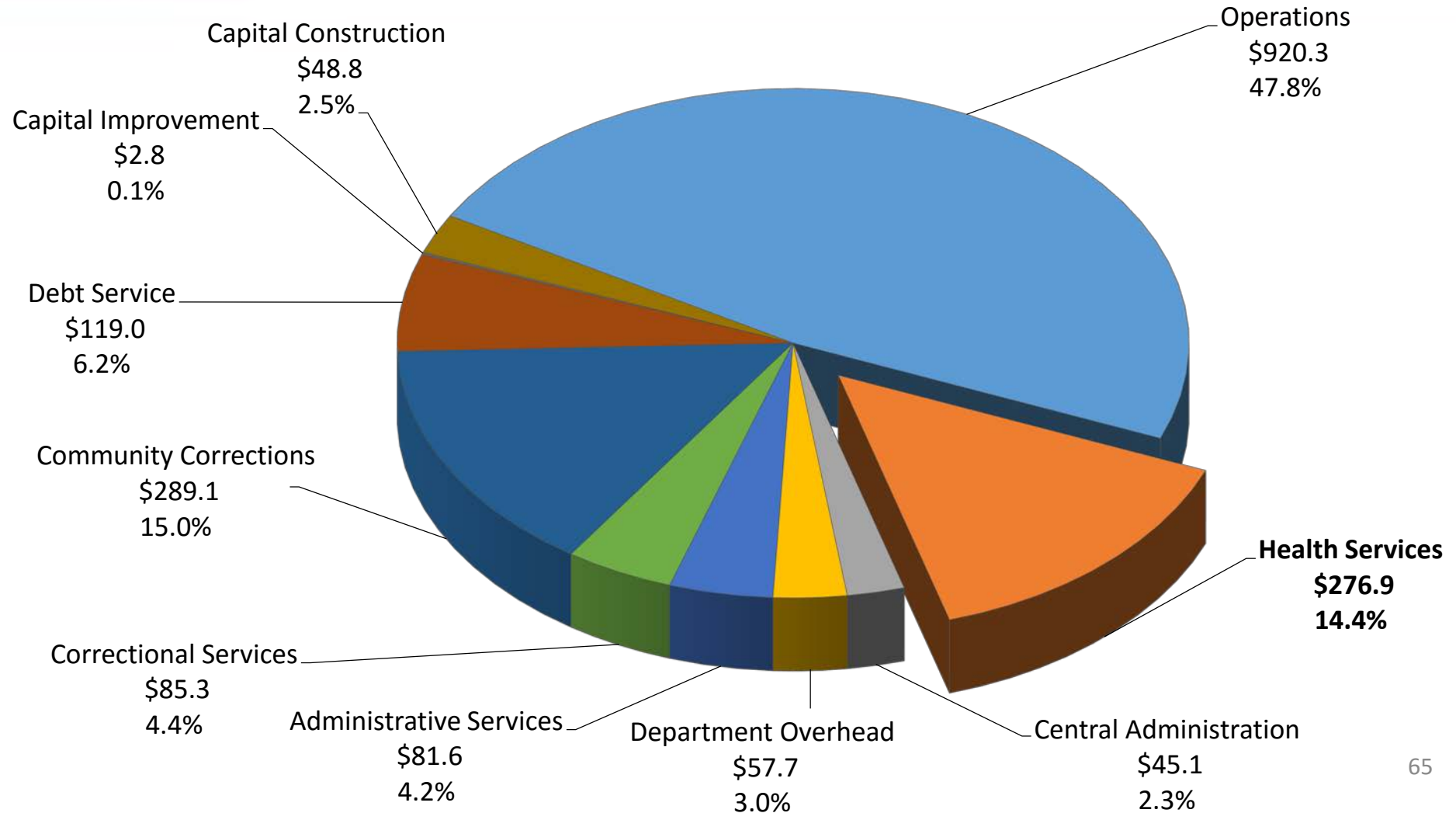
DIVISION ORGANIZATION





19-21 GOVERNOR'S BUDGET

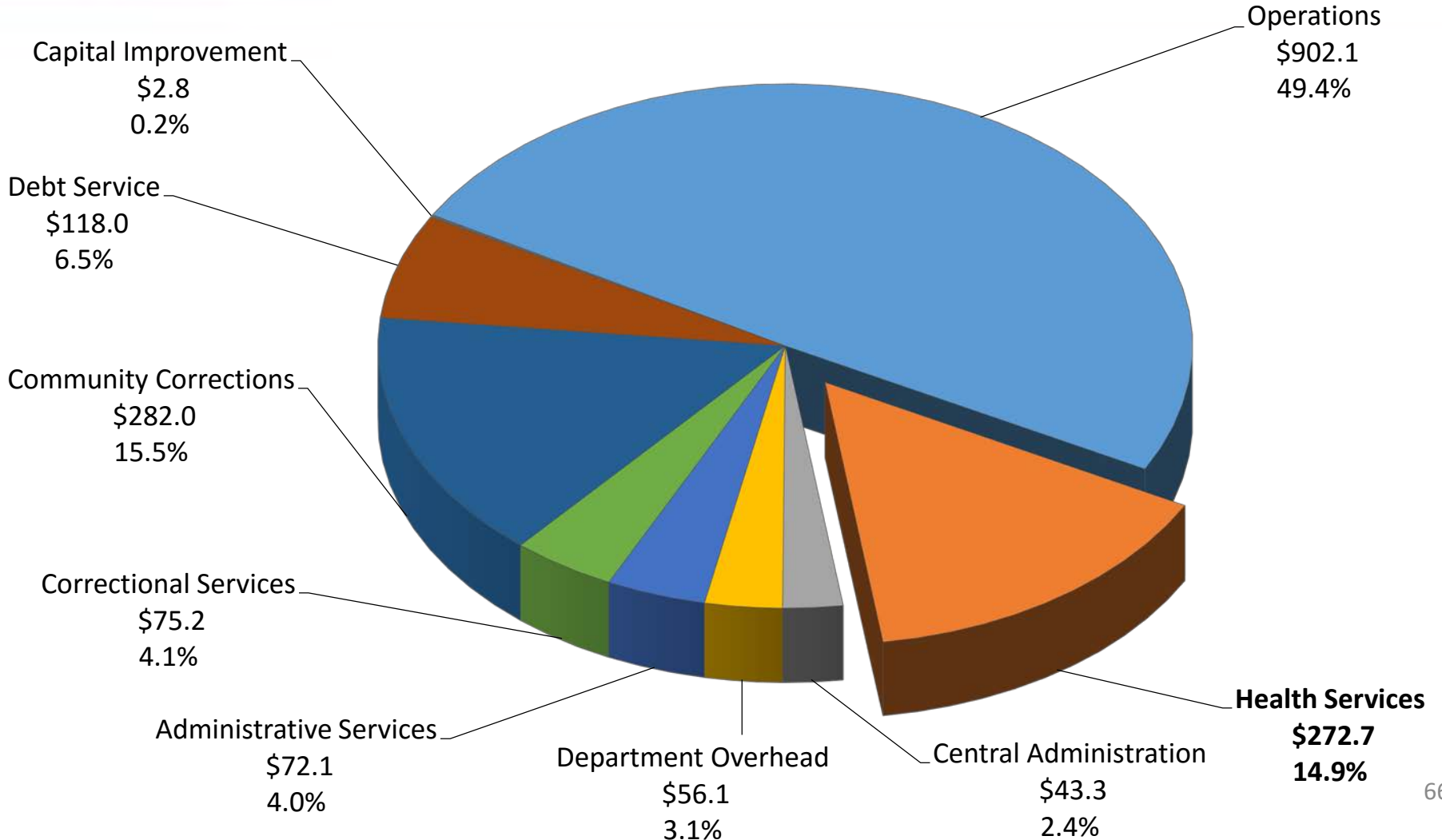
TOTAL FUNDS – HEALTH SERVICES





19-21 GOVERNOR'S BUDGET

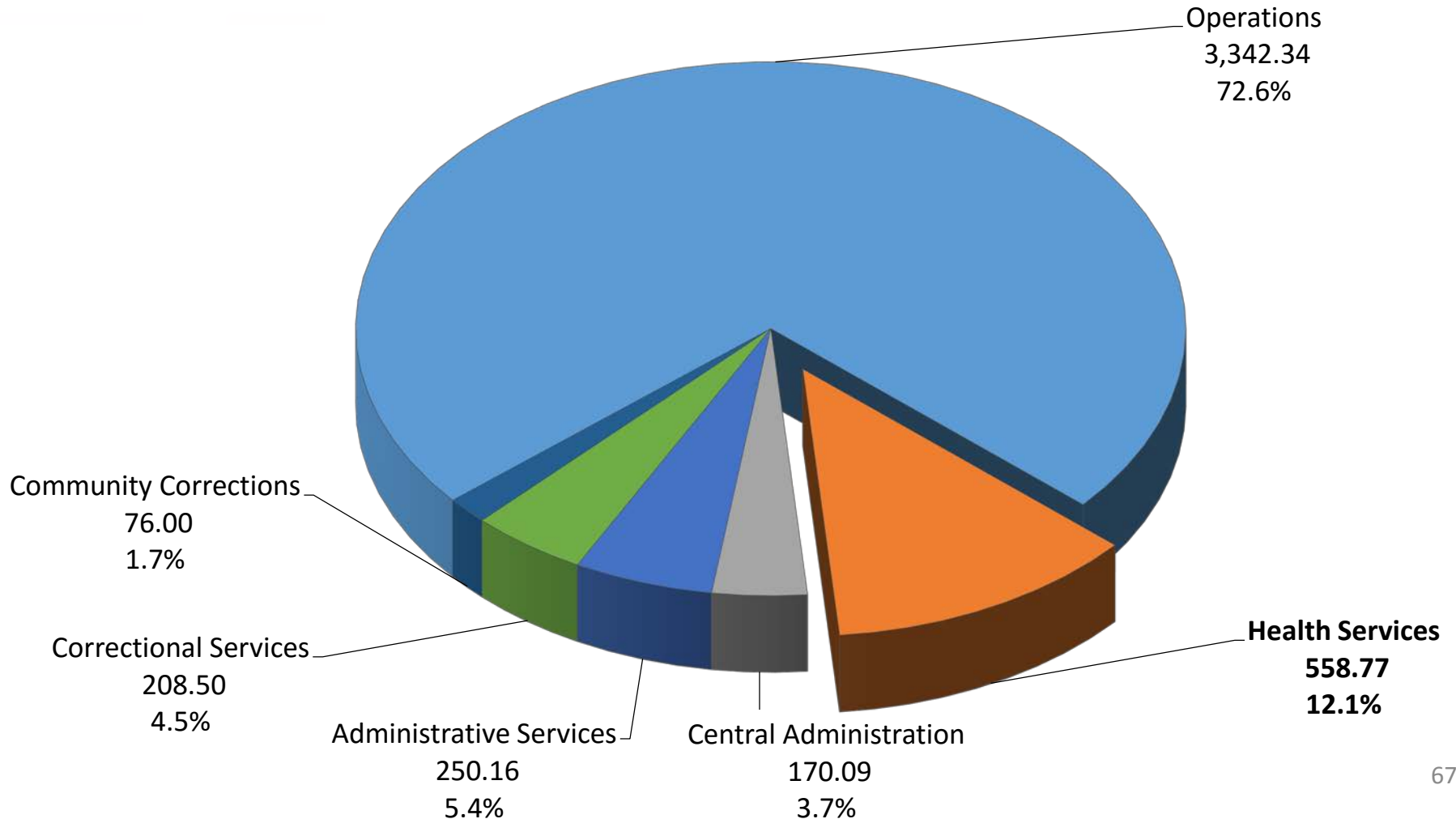
GENERAL FUNDS – HEALTH SERVICES





19-21 GOVERNOR'S BUDGET

FTE BY DIVISION - HEALTH SERVICES





MAJOR BUDGET DRIVERS

Off-Site Care

Medication Expenses

Clinical Staff



MEDICAL SERVICES

- Extensive on-site primary care services
- Specialty care through contracted providers
- Off-site care coordinated as needed
- Managed care model





MEDICAL SERVICES



Intake Screening



Clinic Services



Dentistry

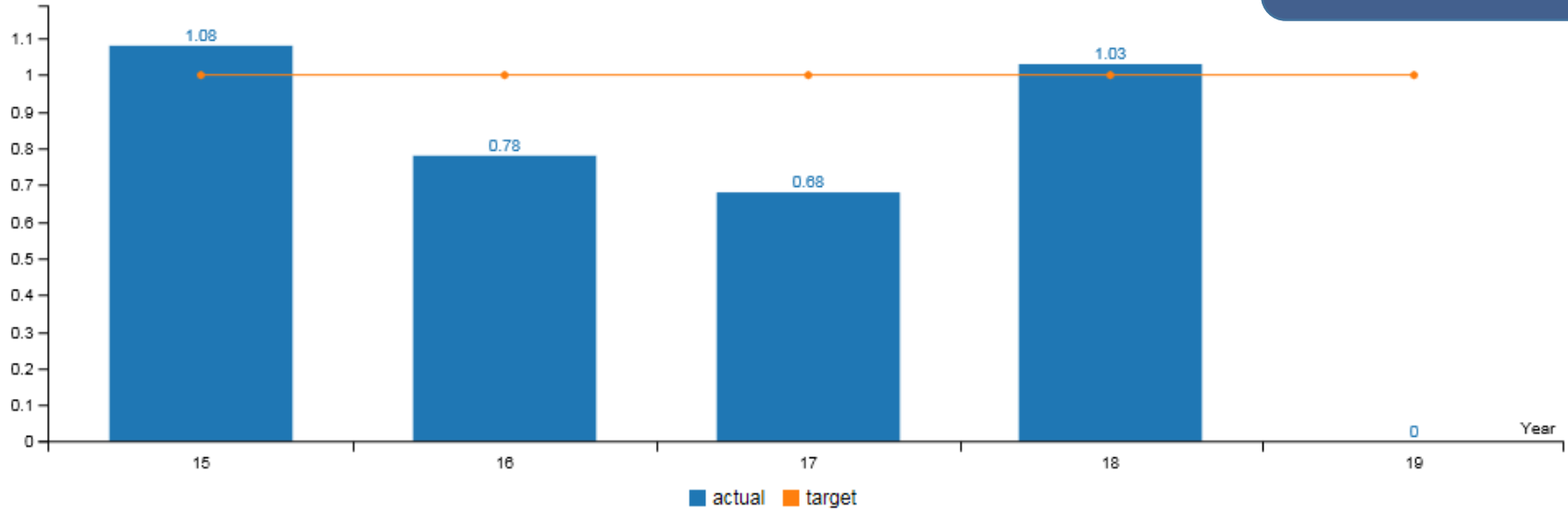


Preventative Services



KEY PERFORMANCE MEASURE

KPM #12
Off-Site Medical Care



Report Year	2015	2016	2017	2018	2019
Percent of Total Inmate Offsite Encounters					
Actual	1.08	0.78	0.68	1.03	No Data
Target	1	1	1	1	1



BEHAVIORAL HEALTH SERVICES

Provides a range of evidence-based services based on best practices:

- Comprehensive assessments and evaluation
- Case management and treatment plan formation
- Individual and group treatment
- Alcohol and drug treatment
- Release planning



BEHAVIORAL HEALTH SERVICES

Construction of BHU Unit at OSP





PROGRAMS FOR SPECIAL POPULATIONS



SMH Treatment Building Construction
- OSP



Completed SMH Bldg. – OSP



Program Delivery - OSP



OSP Programming Chairs



Office and Programming Space at
OSP's SMH



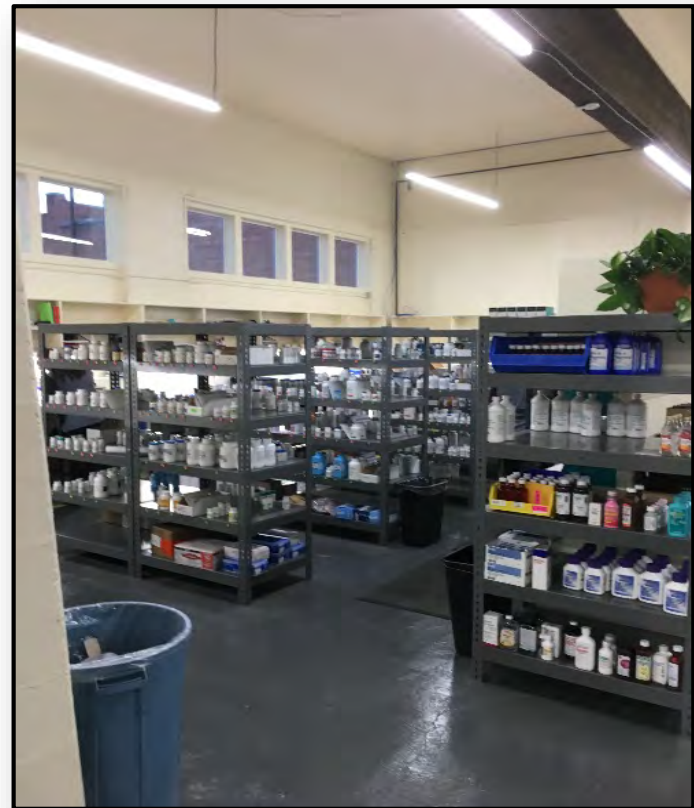
Peer-Facilitated Group - SRCI



PHARMACY & MEDICAL STORES

- Two pharmacy locations
- Prepare, package, and distribute pharmaceuticals
- Purchase, maintain, and repair diagnostic and medical treatment equipment
- Distribute instructions, nursing supplies, and durable medical goods.

New Pharmacy Technician Bay – Ontario





HEALTH SERVICES

CHALLENGES

- No Electronic Health Records System
- Staffing
- Infirmary Beds and Sheltered-Care Units
- Geriatric Patients

OPPORTUNITIES

- Eastside Pharmacy
- Oncology



HEALTH SERVICES PROGRAM IMPROVEMENTS AND COST SAVINGS

IMPROVEMENTS

- Preventative Care
- Transgender Care
- Contract Management

COST SAVINGS

- Pharmacy



CORRECTIONAL SERVICES

THE REMAINING DIVISION UNITS

PRIDE

STRENGTH

RESPECT

PROTECT

SERVE

Office of the Director
Director - Colette S. Peters
Deputy Director – Brian Belleque

Correctional Services Division
Assistant Director
Heidi Steward

Office of Population Management

Programs & Social Support Services

Reentry & Release

Policy & Business Services

Education

Religious Services

Intake

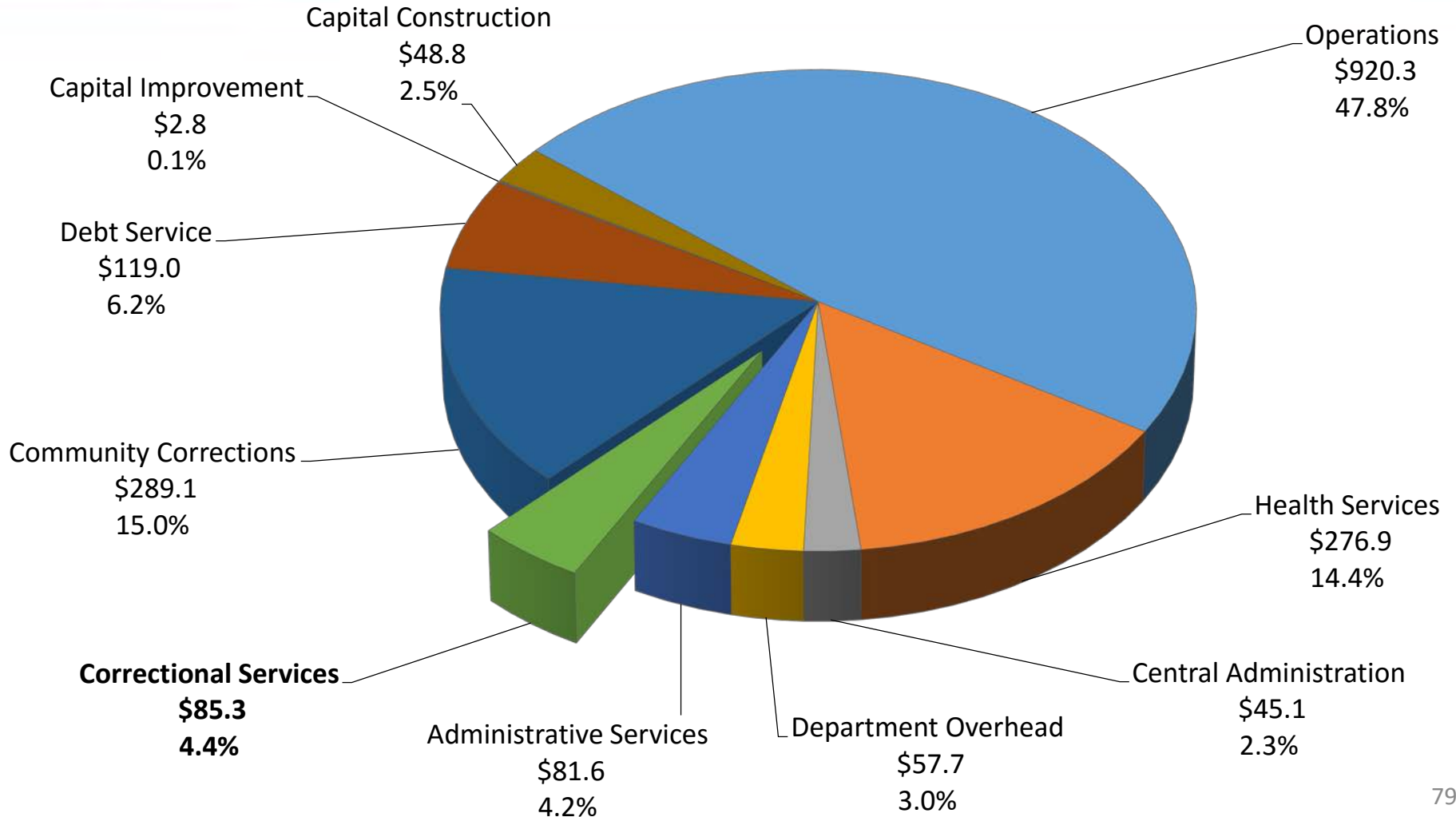
Offender Information & Sentence
Computation

Correctional Case Management



19-21 GOVERNOR'S BUDGET

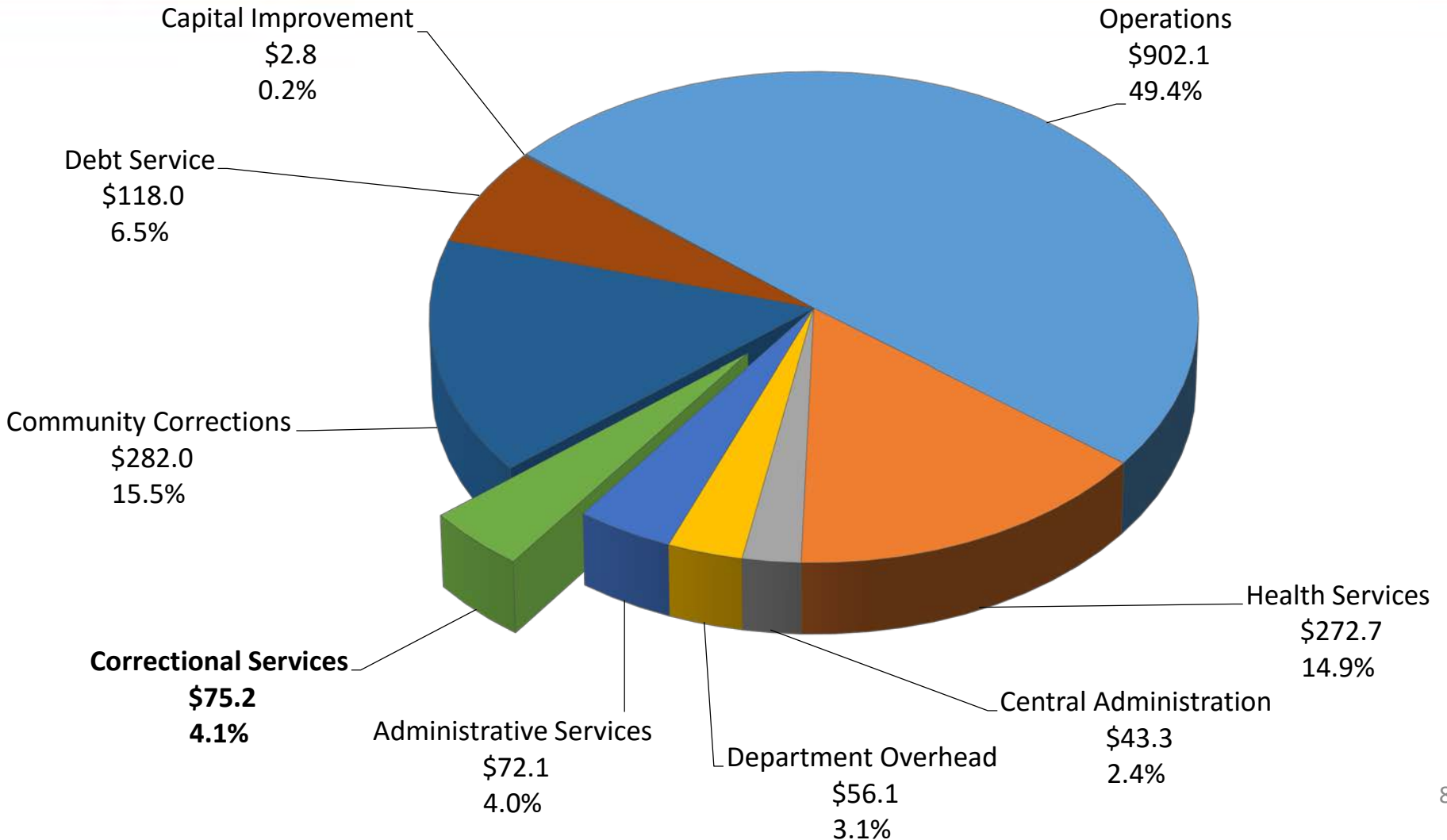
TOTAL FUNDS





19-21 GOVERNOR'S BUDGET

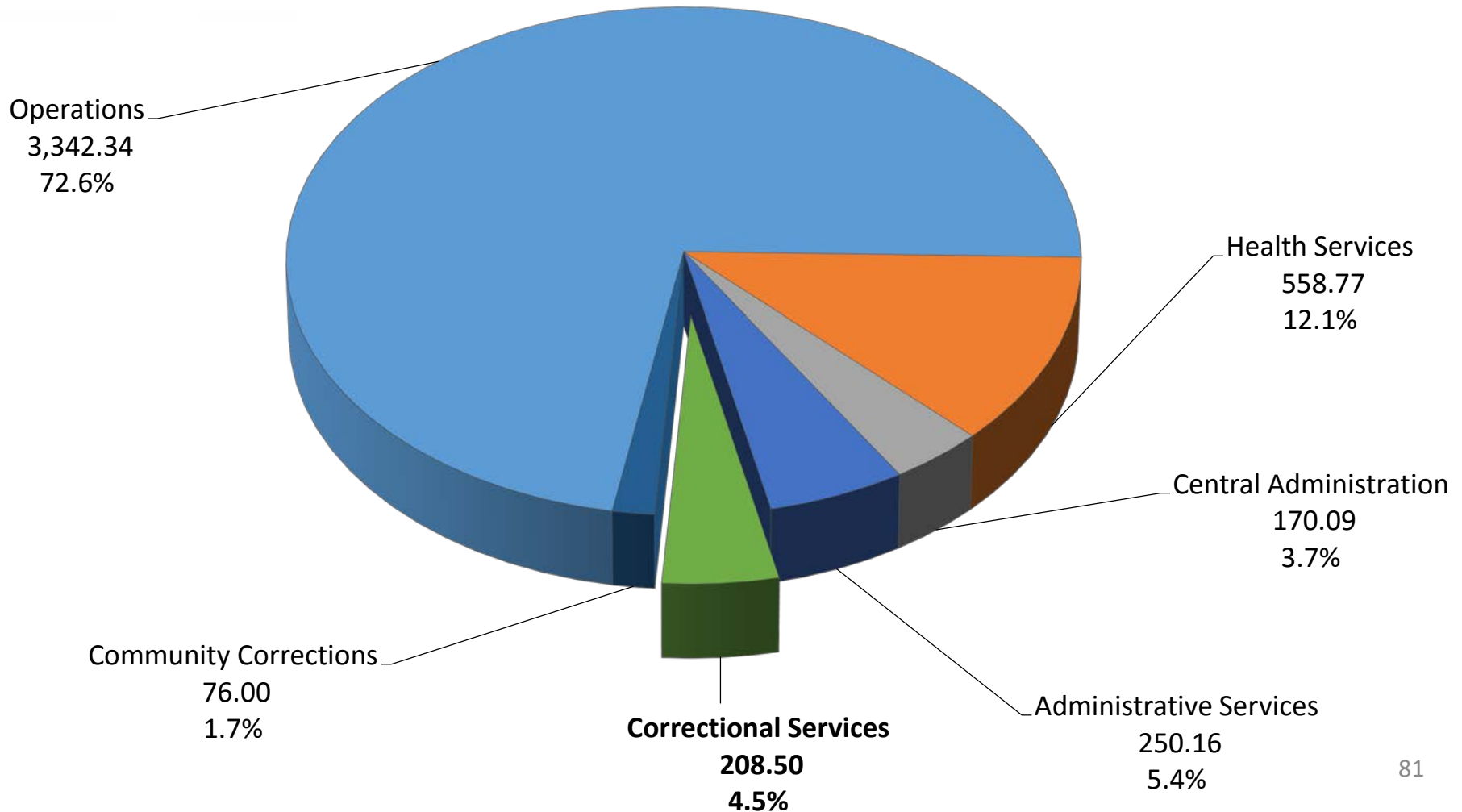
GENERAL FUNDS





19-21 GOVERNOR'S BUDGET

FTE BY DIVISION





MAJOR BUDGET DRIVERS

Treatment and Programming

Staff Salaries and Benefits



AIC NEEDS IDENTIFICATION AND MANAGEMENT

- Assessing needs
- Calculating sentences
- Keeping AICs safe
- Getting AICs to the right bed at the right time



Offender Information & Sentence Computation Staff
CCCF Wellness Fair



EDUCATION AND VOCATIONAL TRAINING

- Continuum of education and training
- Adult Basic Skills Development (ABSD)
- Vocational training
- Community College and industry-standard certificate programs
- Apprenticeships and certifications

Adult Basic Skills Class - OSP





RELIGIOUS SERVICES

- Provides a wide range of faith-based services
- Individual spiritual and bereavement counseling
- Faith-based re-entry mentoring and services
- Oregon 13-Year Study
 - 95% women participation
 - Positive impact on recidivism

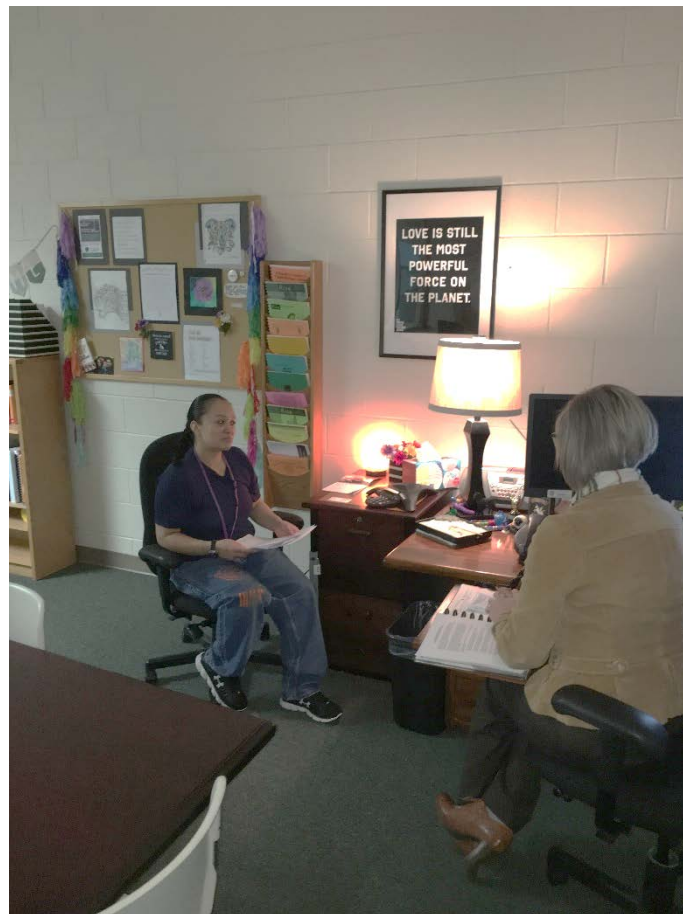




PROGRAMS & SOCIAL SUPPORTS

- Volunteer service
- Crime victim services
- Inmate services (visiting)
- Behavioral change programming
- Family advocacy

Family Advocate

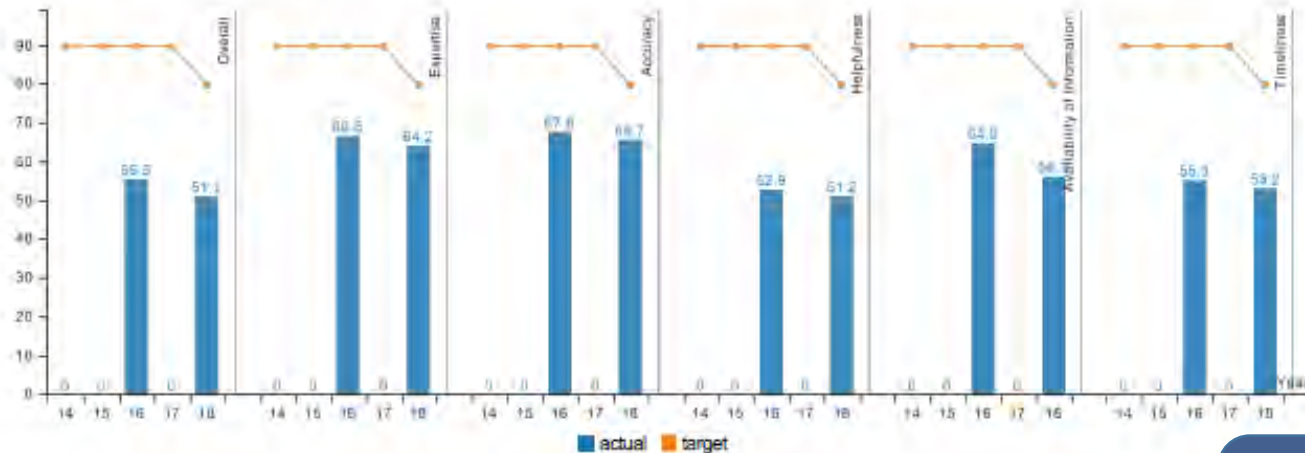




KEY PERFORMANCE MEASURE

KPM #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.

Data Collection Period: Jan 01 - Jan 01



KPM #11
Customer Service (Visiting)



RE-ENTRY & RELEASE

Provides:

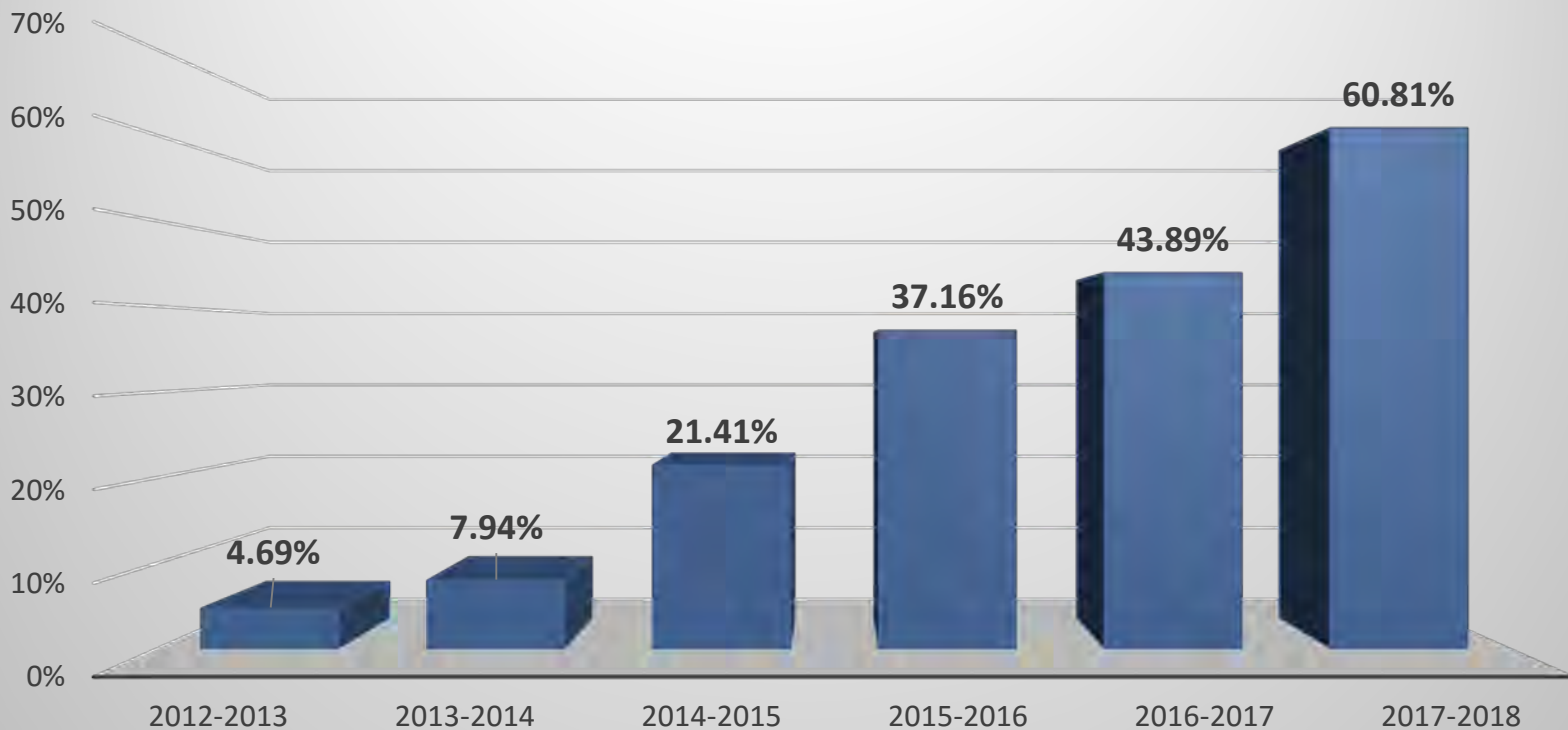
- Coordinated release planning
- Assistance in obtaining federal and state benefits
- Support to the Governor's Re-entry Council
- Collaboration between state and community agencies.





IDENTIFICATION NEEDED FOR SUCCESSFUL RE-ENTRY

Percent of DOC Adults Releasing with a Birth Certificate and a Social Security Card





EFFECTIVE PROGRAMMING

- Best evidence-based practices
- Program evaluation
- Gap analysis
- Program fidelity
- New case management model





A&D TREATMENT PROGRAMS

Location	Program	# Beds/ Slots	Type of Treatment Program/Intervention
CCCM	Healing Opportunities Promoting Empowerment (HOPE)	48	Intensive Outpatient
CCCM	Turning Point	54	Residential
CRCI	Recovery in Progress (RIP)	50	Intensive Outpatient
CRCI	Turning Point	61	Residential
OSCI	Freedom in Recovery	24	Intensive Outpatient
PRCF	New Directions	128	Residential
Total Tx Slots Available		365	



IDENTIFIED VS. RECEIVED

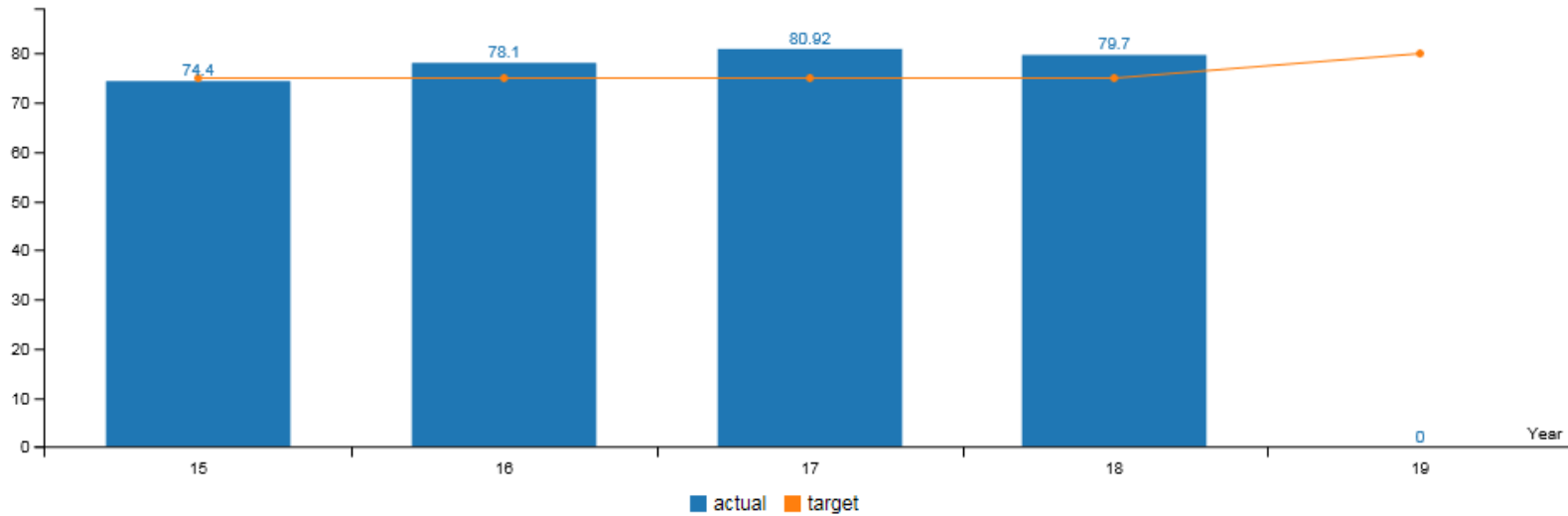
Percent of Target Group Releasing Adults Offered a Treatment Program





KEY PERFORMANCE MEASURE

KPM #2
Oregon Corrections Plan (OCP)
Compliance



Report Year	2015	2016	2017	2018	2019
High & Medium Risk Inmates That Receive Prioritized Corrections Plan Program					
Actual	74.40%	78.10%	80.92%	79.70%	No Data
Target	75%	75%	75%	75%	80%



PROGRAM EFFECTIVENESS TOOL

DOC: Treatment Programs Effectiveness Report
 Release Cohorts (Successful Completers): July - Dec 2017 / Time Since Release: 6 Months
 RIP

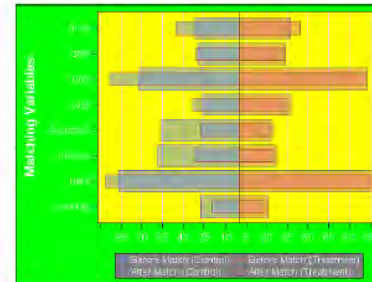
Note: Cohort Sizes May Be Too Small For Accurate Effectiveness Information

1: Comparison Of Matching Variables (Original Scale) Before And After Matching

Statistical Significance For Each Variable: (Groups similar) 1.00 _____ .05 _____ .00 (Groups different)

Matching variables: Original scale		Before Matching: Average		After Matching: Average	
Variable Definition	Variable Name	CONTROL (1E2)	RIP (36)	CONTROL (36)	RIP (36)
first automated criminal risk score	aocrs	0.29	0.33	0.30	0.33
age at first automated risk score	age	34.55	35.69	36.14	35.69
has cognitive needs (yes=1 / no=0)	cogrx	0.76	0.92	0.92	0.92
custody cycle	cust	1.80	2.06	2.06	2.06
has been in special housing (yes=1 / no=0)	eversphx	0.56	0.25	0.22	0.25
has received major disciplinary report (Yes=1 / No=0)	majorx	0.59	0.25	0.25	0.25
has taken pai (yes=1 / no=0)	paix	0.92	1.00	1.00	1.00
length of sentence in months (truncated at 120)	sentmg	33.39	23.69	26.50	23.69

2: Comparison Of Matching Variables (Rescaled 0-100)



3: Cumulative Recidivism Counts And Percentages

Treatment Group	Recidivism Status	Count	Percent
Control	Non-recidivists	36	100.00
Control	Recidivists	0	0.00
Treatment	Non-recidivists	36	100.00
Treatment	Recidivists	0	0.00

All Treatment Programs (with possible duplicates)

Treatment Group	Recidivism Status	Count	Percent
All-Controls	Non-recidivists	240	99.59
All-Controls	Recidivists	1	0.41
All-Treatments	Non-recidivists	239	99.17
All-Treatments	Recidivists	2	0.83

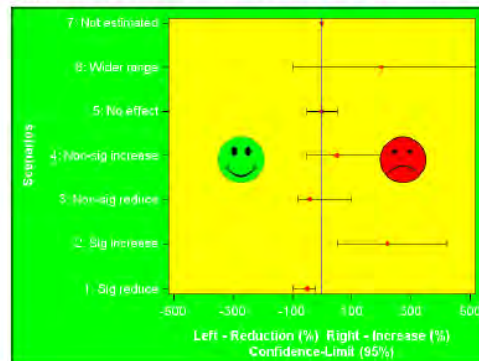
4: Interpretation/Explanation Of Graphs 5-6

- The graphs on the right show treatment effect.
- The middle vertical line at 0 is the dividing line.
- Left: Treatment members are less likely to recidivate (desired).
- Right: Treatment members are more likely to recidivate (undesired).
- The dot represents the estimate of the treatment effect.
- The whiskers indicate the range of the effect estimate.
- The ranges may go beyond -500/+500; no visible whisker(s).

- 1: Significant reduction - Line completely on the left side.
- 2: Significant increase - Line completely on the right side.
- 3: Non-significant reduction - Line through the middle/dot left.
- 4: Non-significant increase - Line through the middle/dot right.
- 5: No effect - dot on the vertical line/not estimated when no whiskers.
- 6: Wider range - lower precision/applicable to scenarios 1 through 4.
- 7: Not estimated - no recidivism or recidivism is too low to estimate.

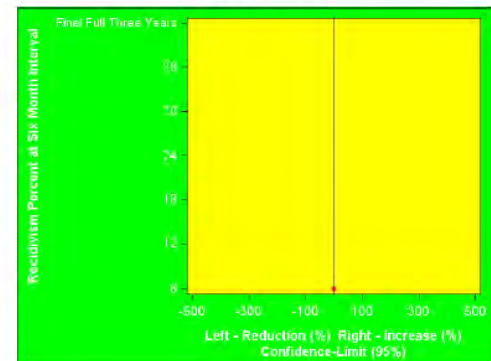
5: Interpretation Of Program Effects

(Hypothetical Scenarios: Left Side=Desired Right Side=Undesired)



6: Cumulative Effects At Each Six Month Interval (Month #6)

(Program Data)





GEORGE MASON GAP ANALYSIS

Findings and recommendations

- Demand vs. capacity
- Alignment with evidence-based practices
- Timing of substance treatment
- Mental health status



BEHAVIORAL CHANGE / COGNITIVE PROGRAMS

Programs

- Moving On
- Free Your Mind-CORE
- Free Your Mind in Segregation
- Free Your Mind in Prison
- Parenting Inside Out (PIO)

Evidence-based program delivery changes

- Gender and cultural responsiveness
- Targeted class size
- Facilitators as effective change agents
- Dosage and duration
- Mixed group and one-on-one interventions
- Aftercare and advance practice
- Enhanced program fidelity



CORRECTIONAL CASE MANAGEMENT (CCM)

- Evidence-based practices-focus on criminogenic needs
- Women's Risk Needs Assessment (WRNA)
- Level of Service/ Case Management Inventory (LS/CMI)
- Caseload Sizes





CORRECTIONAL SERVICES DIVISION

CHALLENGES

- Inflation of Contracted Services
- Case Management Caseload Sizes

OPPORTUNITIES

- Implicit Bias Training
- Inmate Classification
- Medication-Assisted Treatment
- Gambling Addictions
- Programming to Divert and to Serve Special Housing Population



PROGRAM IMPROVEMENTS AND COST SAVINGS

IMPROVEMENTS

- Grants
- Contract Management
- Counselor Caseload Management
- Alignment of Treatment and Mental Health
- Cognitive Programming

COST SAVINGS

- Alcohol and Drug Treatment Reduction



COMMUNITY CORRECTIONS



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

Supervision

Sanctions

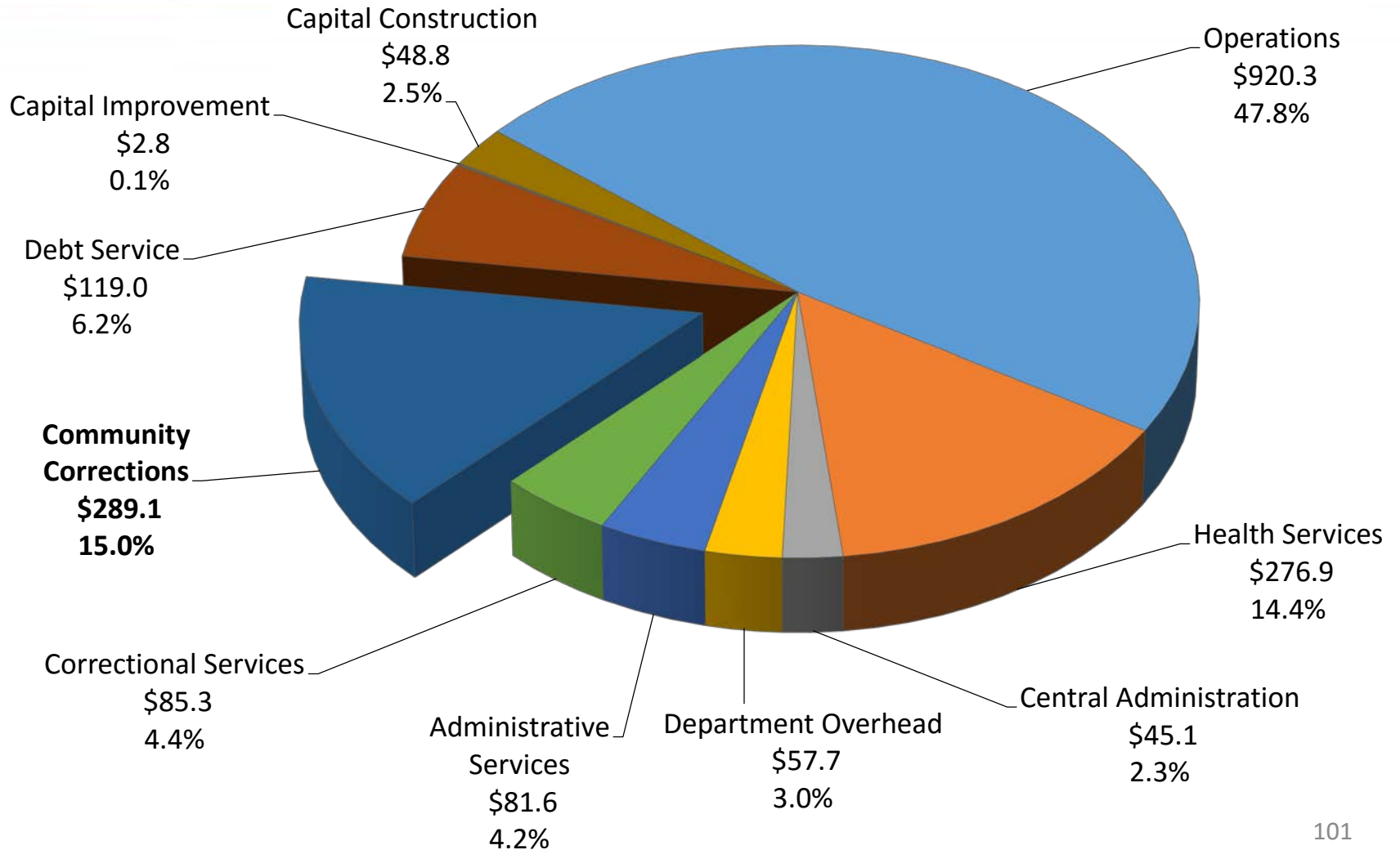
Services

Jeremiah Stromberg, Assistant Director



2019-21 GOVERNOR'S BUDGET

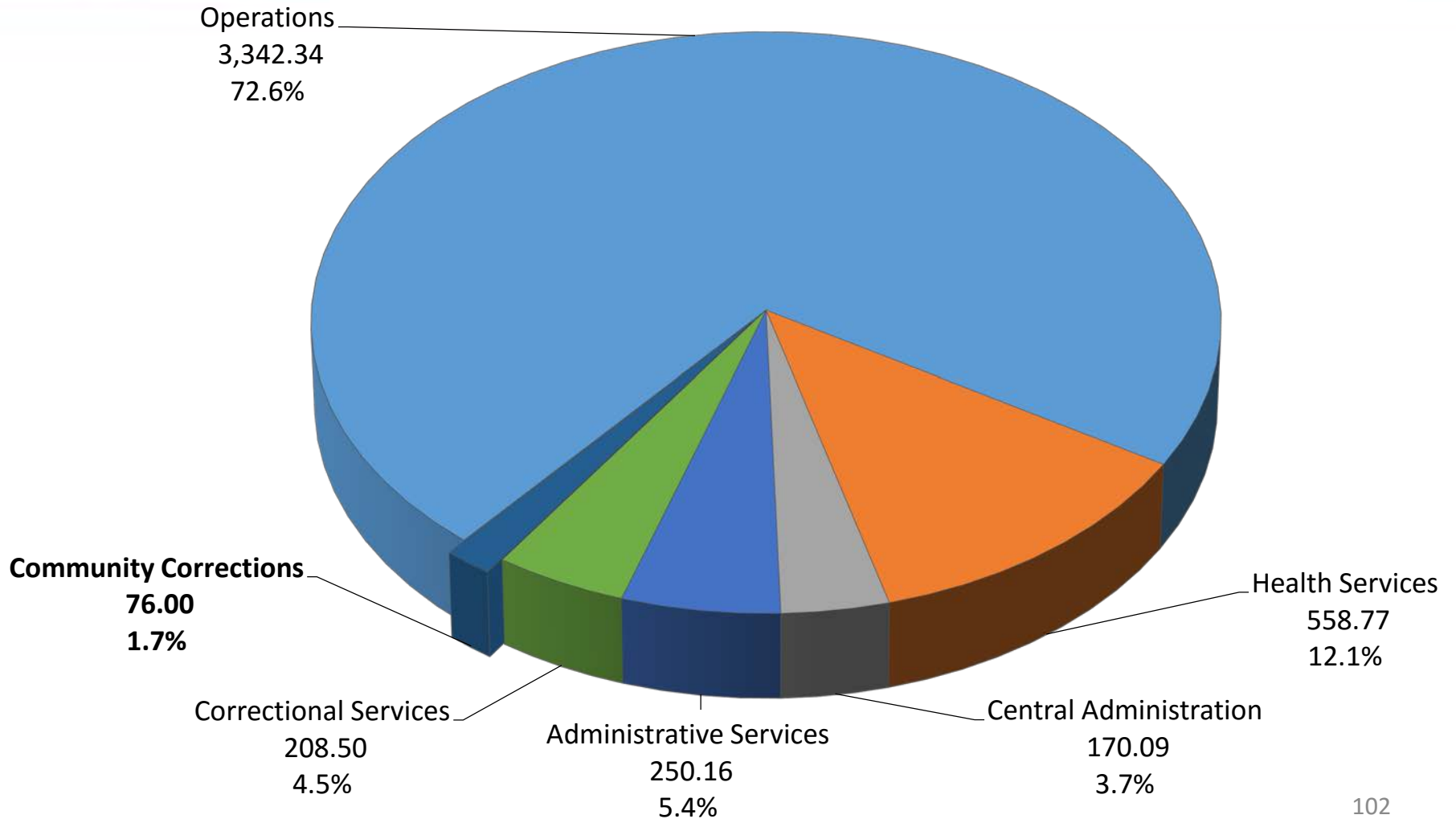
TOTAL FUNDS





2019-21 GOVERNOR'S BUDGET

FTE BY DIVISION





BUDGET BUILDING

Budget Building:

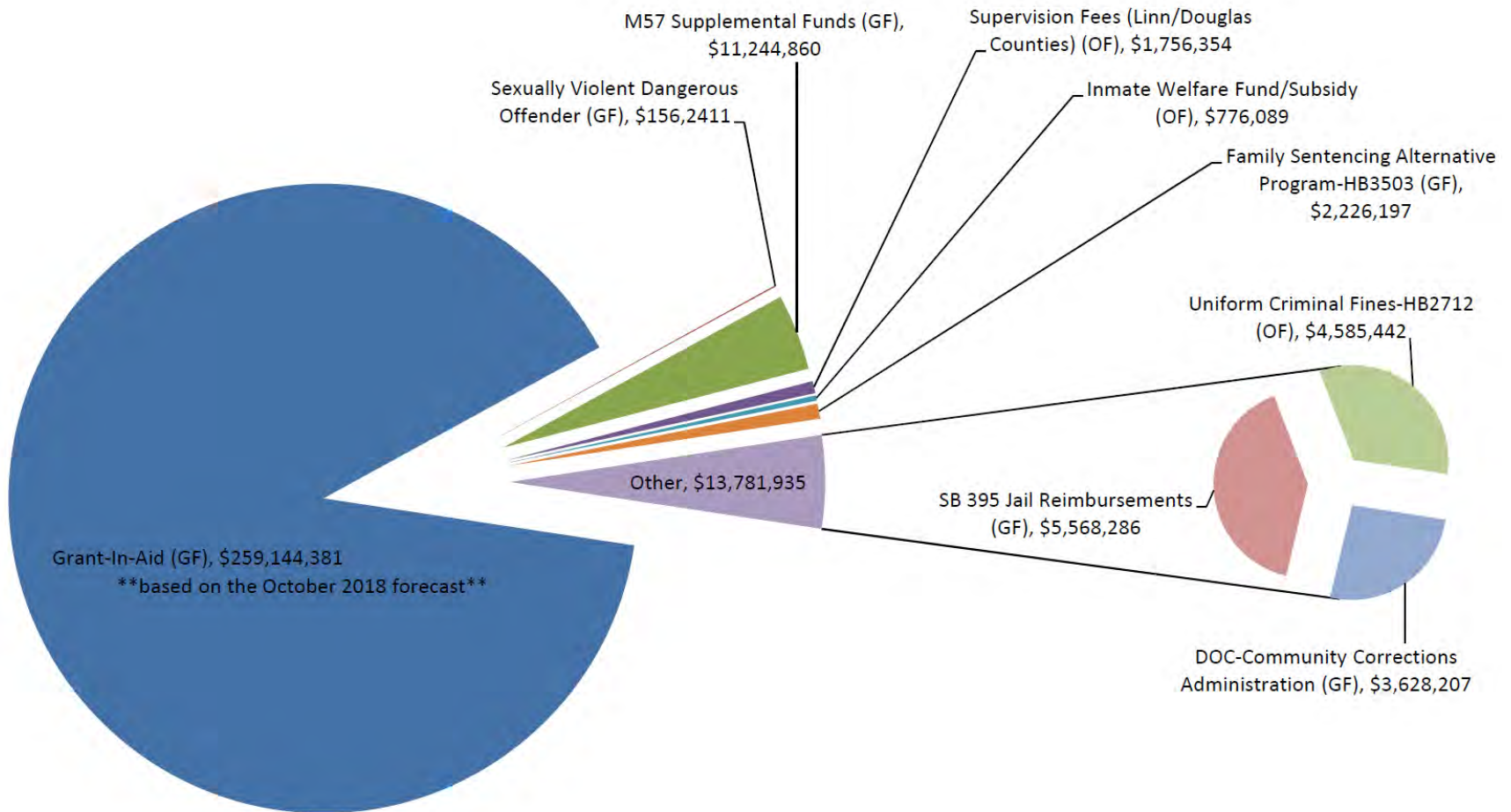
Capitated Rate x

Forecasted Population =

Grant and Aid Funding

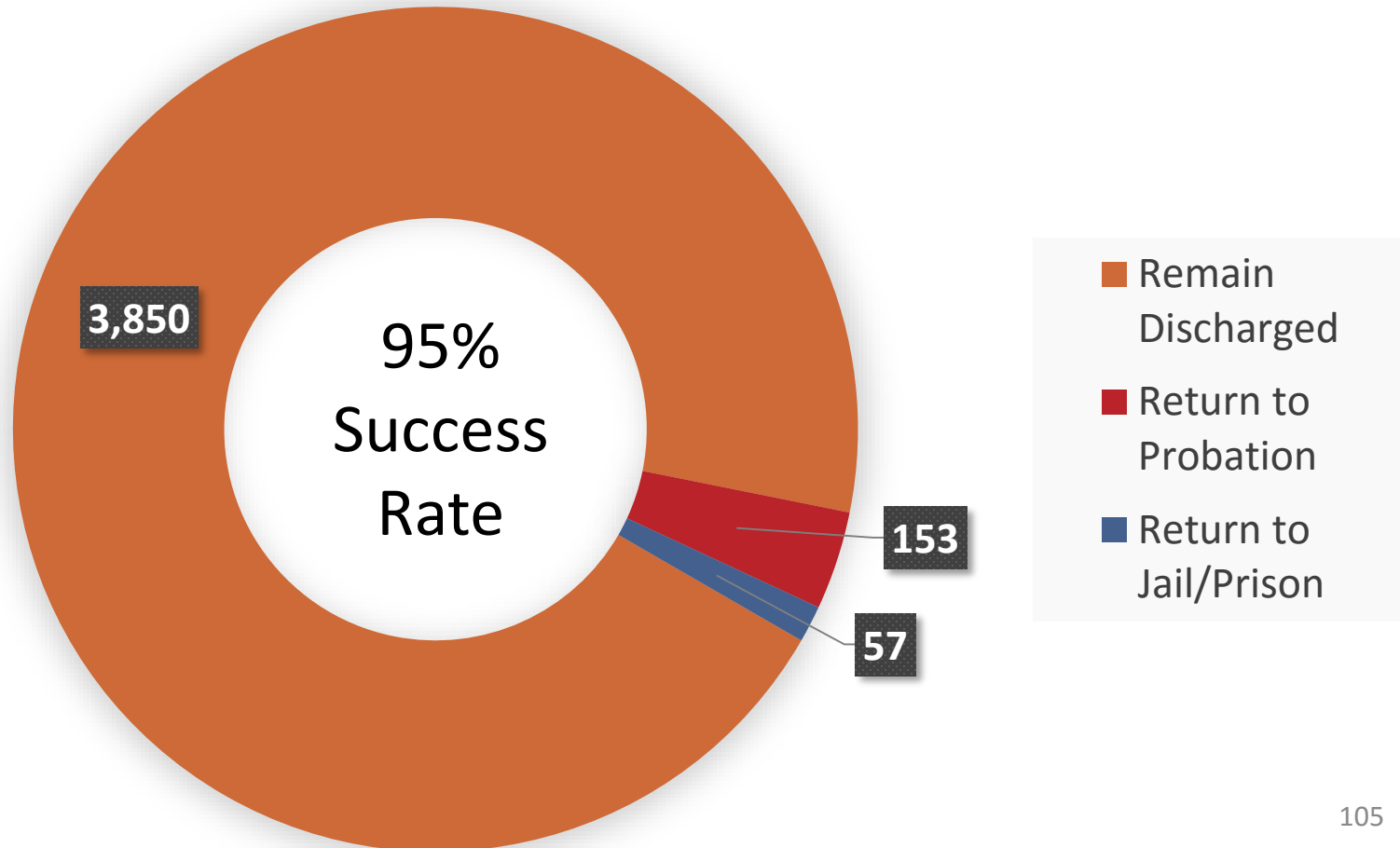


2019-21 GOVERNOR'S BUDGET





EARNED DISCHARGE PARTICIPANTS





2018 ACTUAL COST STUDY – TIME STUDY COMPARISONS





2018 ACTUAL COST STUDY – RESULTS

2019-2021 GRB Daily Rates

2006 Time Study
FY11 Financial Study
Inflation Applied

Case Type	Daily Rates
New	\$12.283
High	\$20.763
Medium	\$15.110
Low	\$1.006

Capitated Rate - \$12.067

2018 ACS Daily Rates

2017 Time Study
FY18 Financial Study

Case Type	Daily Rates
New	\$25.819
High	\$20.934
Medium	\$13.607
Low	\$3.985

Capitated Rate - \$14.249¹⁰⁷

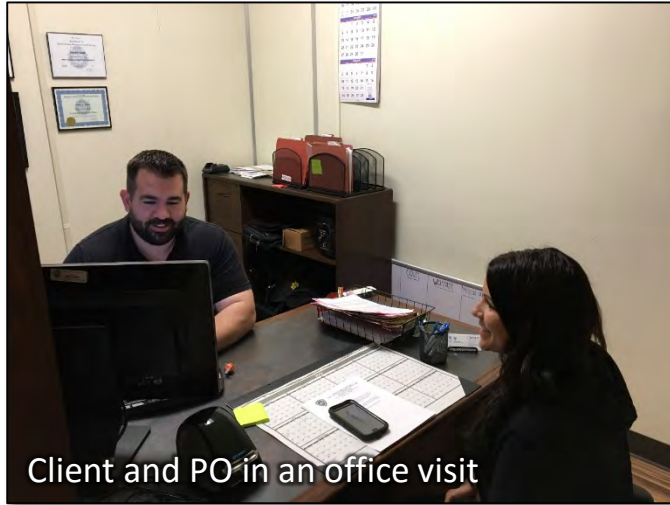


COUNTY GRANT ADMINISTRATION

- Responsible for 30,251 individuals on community supervision.
 - Local Control: 519
 - Parole/Post-Prison Supervision: 13,588
 - Probation: 15,695
 - Transitional Leave: 449
- Supervision and community-based sanctions and services are provided by counties through intergovernmental agreements.



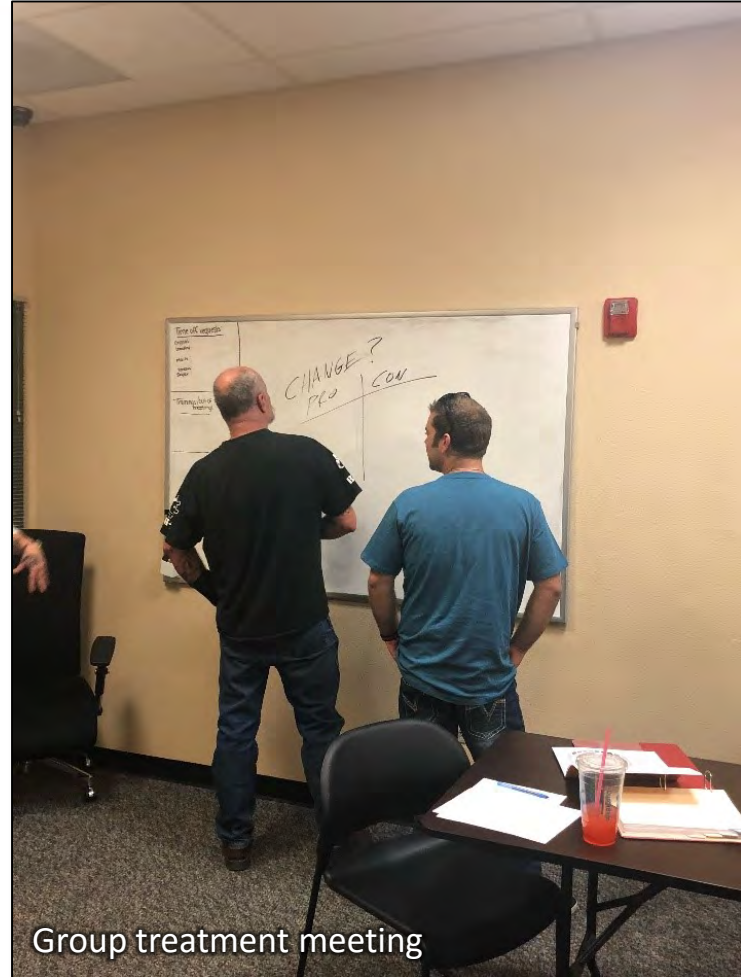
CHANGE IN ACTION



Client and PO in an office visit



Officer at a home visit



Group treatment meeting



CHANGE IN ACTION



Community service graffiti clean-up



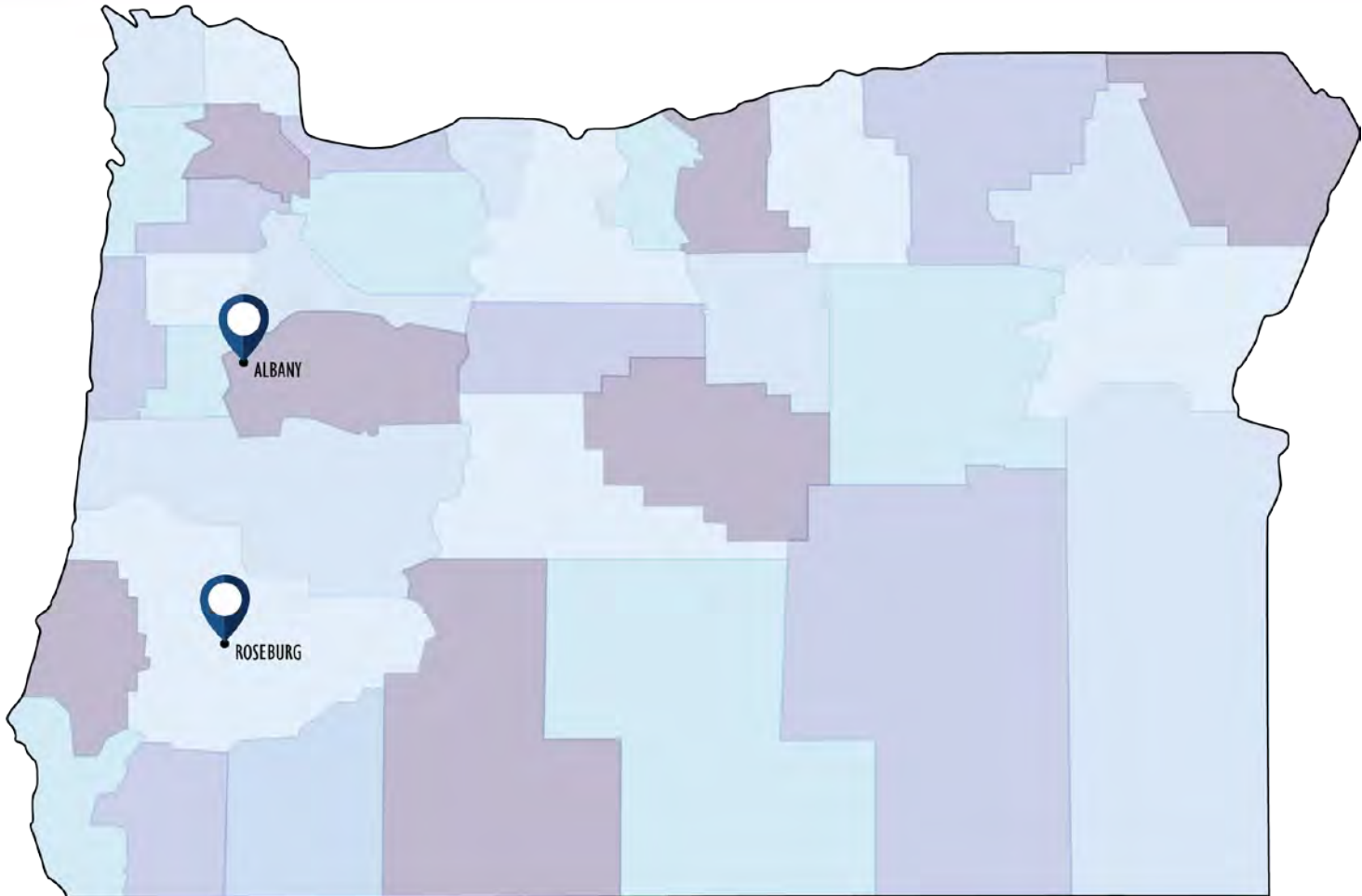
Linn County clothing closet



Parole Officers visit on Career Day



DOUGLAS AND LINN COUNTY





SHORT TERM TRANSITIONAL LEAVE



STTL Releases: 6,603
92% Success Rate

Prison Bed Day Savings:
1,163 Years
424,662 112



FAMILY SENTENCING ALTERNATIVE PILOT PROGRAM



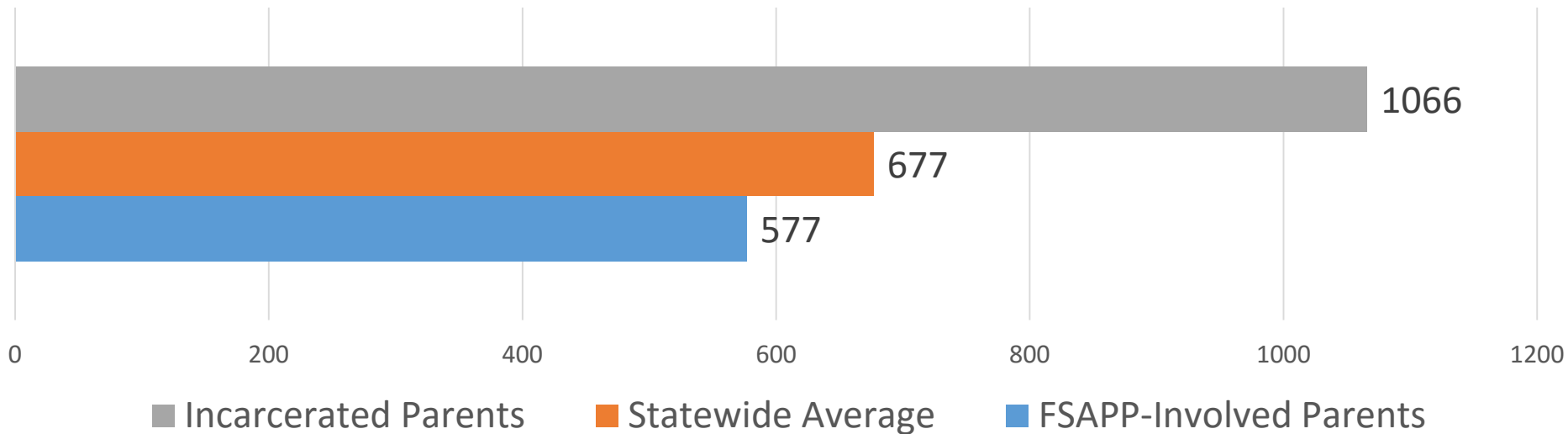
168
Participants

311

Impacted Children



Average Length of Foster Care Stay (Days)





INTERSTATE COMPACT FOR ADULT OFFENDER SUPERVISION

1,410

Cases Supervised
in Oregon for
Other States



1,357

Oregon Cases
Supervised in
Other States



TECHNICAL ASSISTANCE AND EVALUATION

Jail Inspections

Compliance Reviews

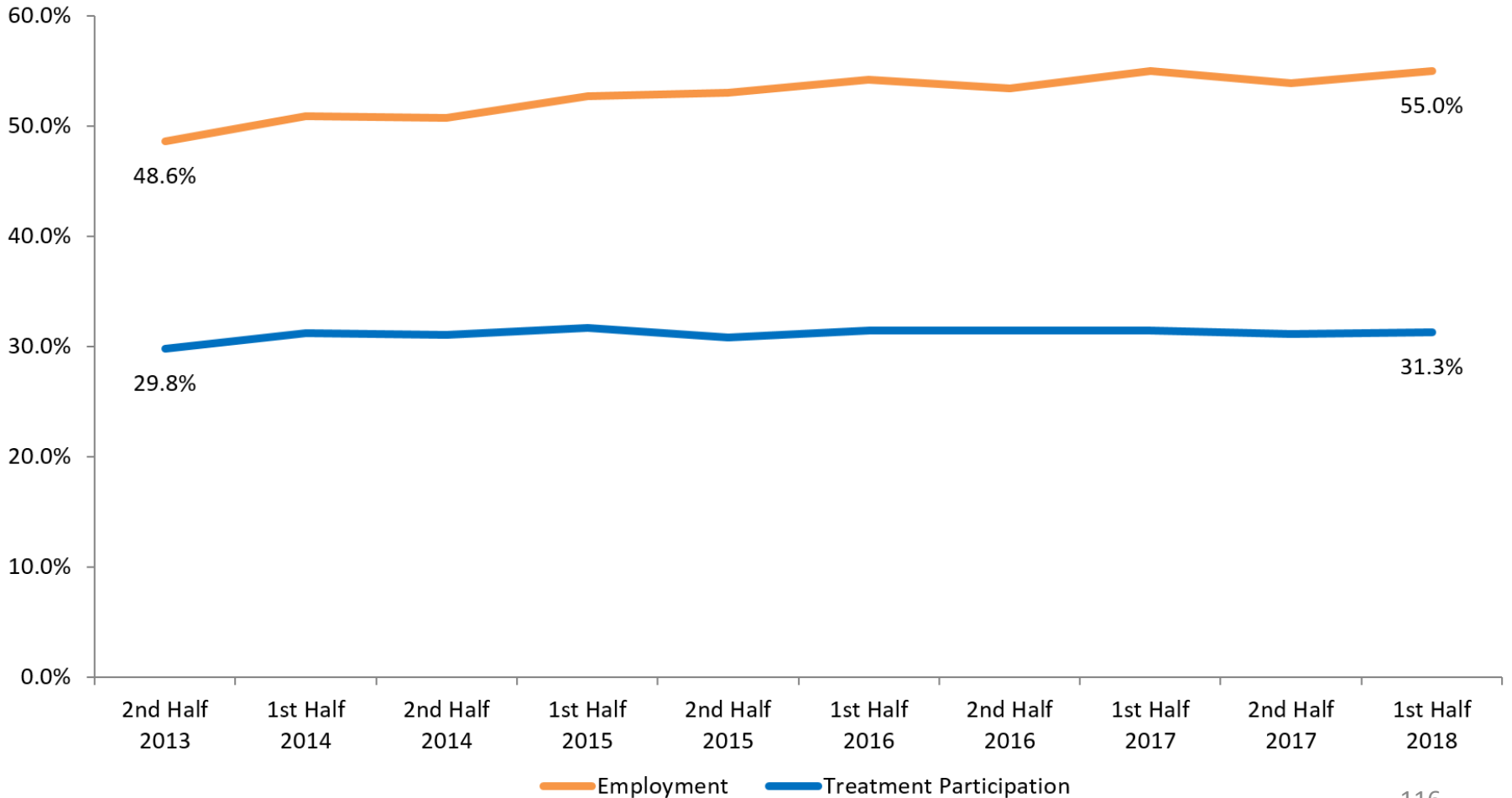
Program Evaluations

Training and TA



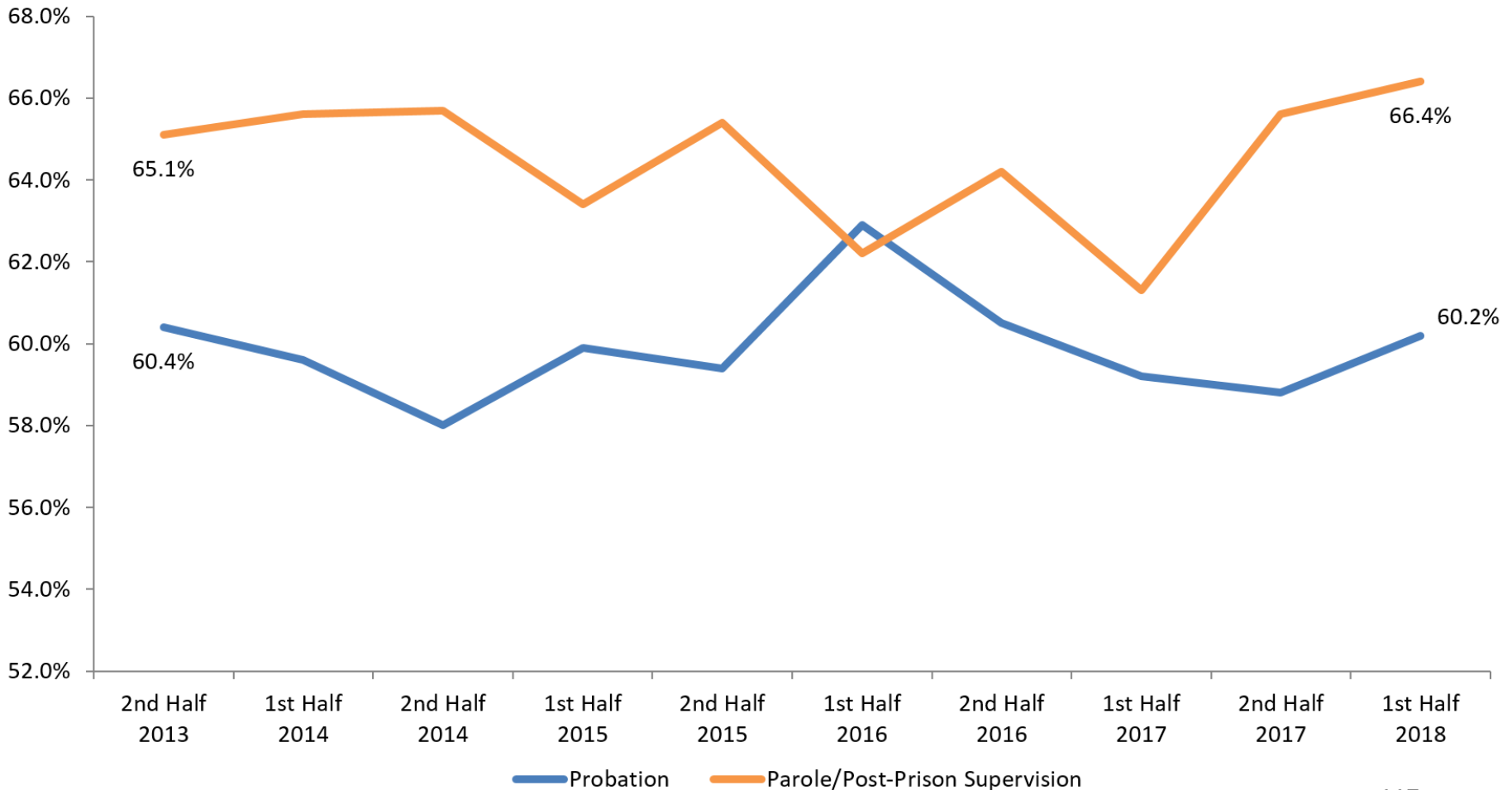
PROMOTE OFFENDER CHANGE

TREATMENT PARTICIPATION & EMPLOYMENT





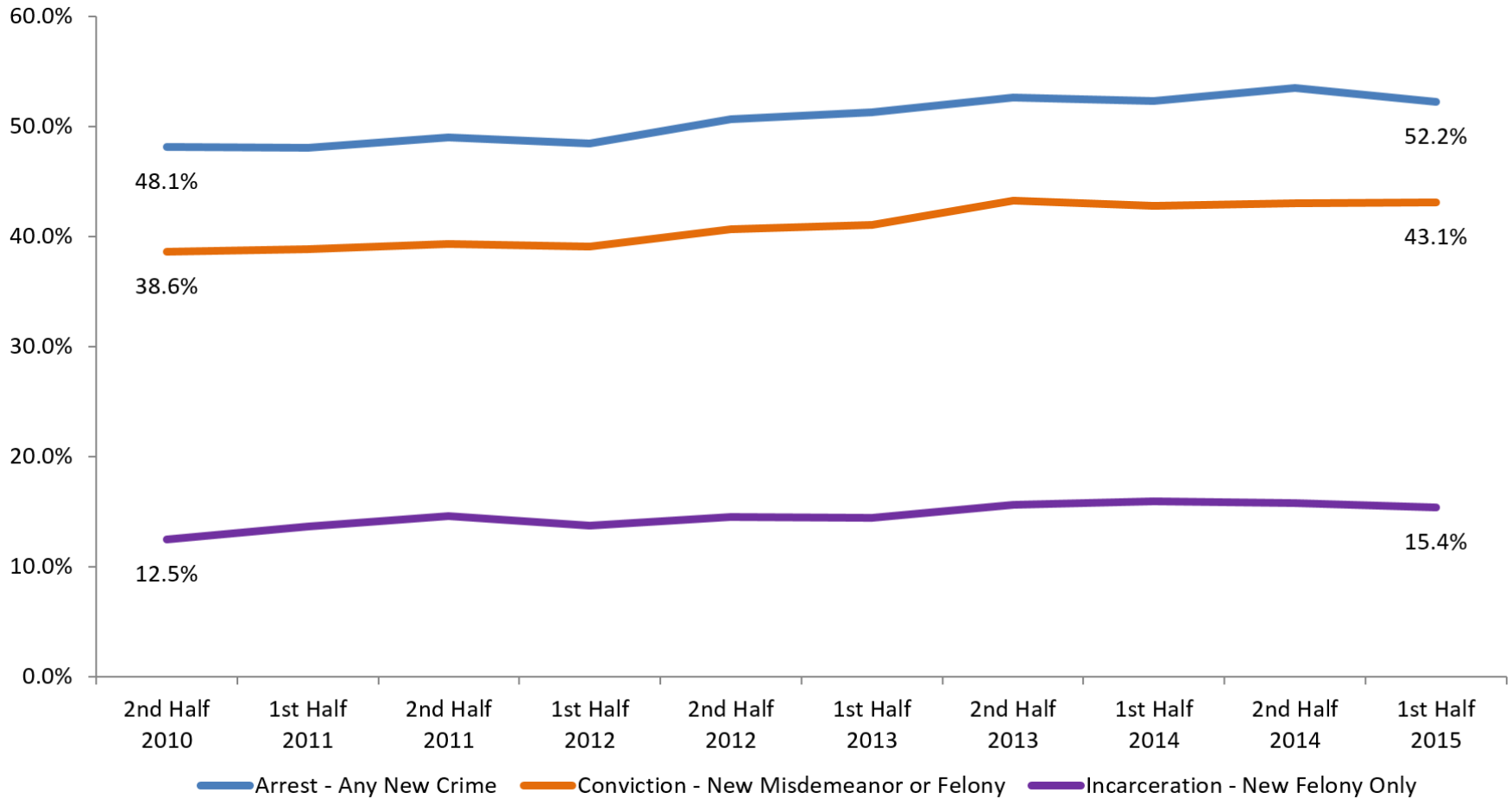
MONITOR CONDITIONS OF SUPERVISION SUCCESSFUL COMPLETION





REDUCE RECIDIVISM

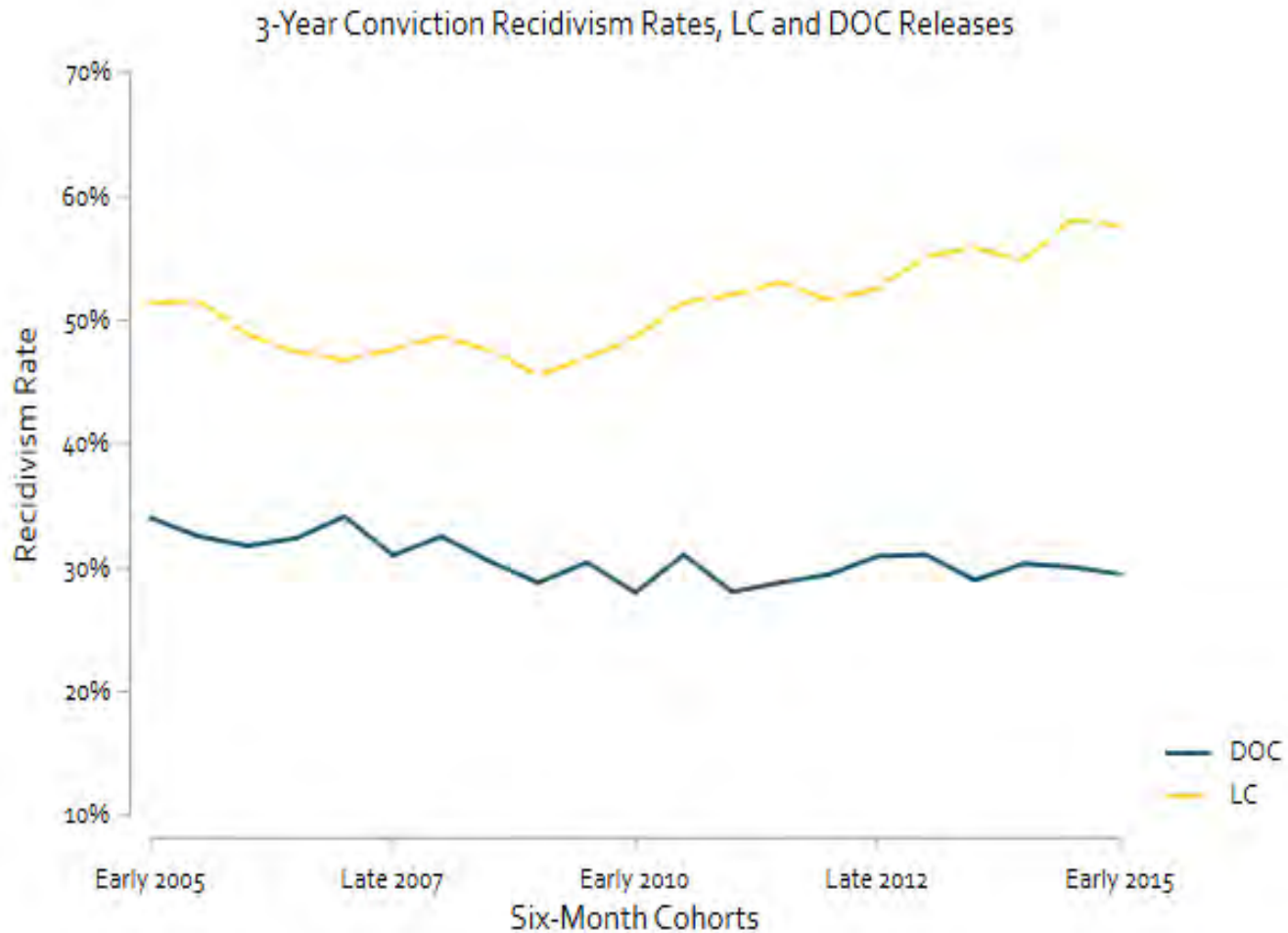
OFFENDERS ON COMMUNITY SUPERVISION





REDUCE RECIDIVISM

CONVICTION RATES, LC AND DOC RELEASES





RECIDIVISM RATES

PAROLE-PPS COHORT

Crime Type	3-Year Arrest Rate	3-Year Conviction Rate	3-Year Incarceration Rate
Drug	74%	60%	22%
Drug Non-Possession	47%	36%	16%
Person	50%	34%	15%
Property	64%	51%	22%
Sex	37%	21%	6%



DEPOSIT COLLECTION

TRANSITIONAL SAVINGS AND RESTITUTION

Transitional Savings Accounts

Court Ordered Financial Obligations

Protected Accounts



ADMINISTRATIVE SERVICES



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

ADMINISTRATIVE SERVICES DIVISION

Distribution
Services

Information
Technology
Services

Facility Services &
Sustainability

Jim Paul, Assistant Director



PRIMARY BUDGET DRIVERS

Deferred Maintenance

Critical Infrastructure

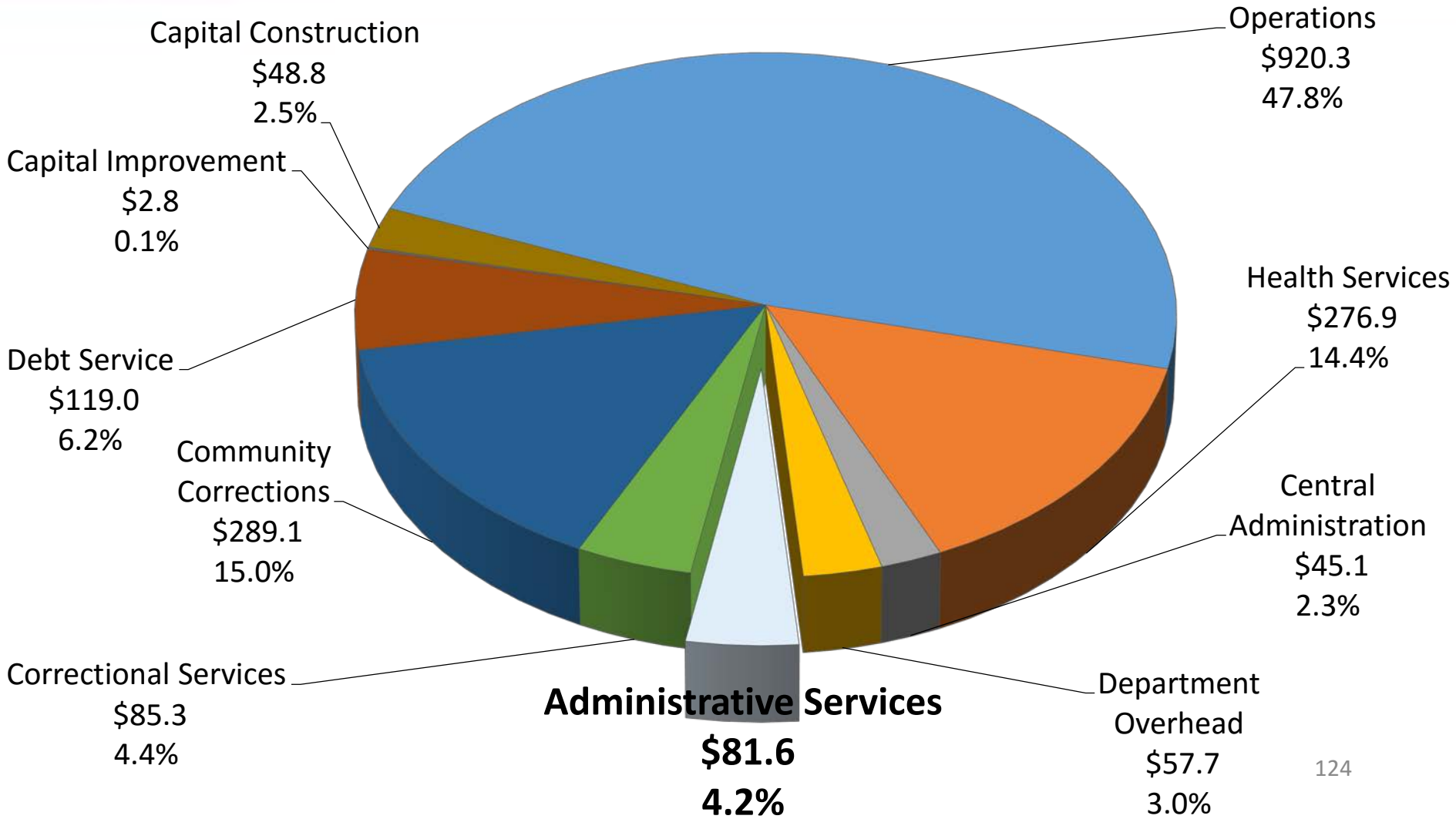
Emergencies

Utility and Transportation Costs



2019-21 GOVERNOR'S BUDGET

TOTAL FUNDS (\$ MILLIONS)





2019-21 GRB POP PACKAGES

POP 103 Electronic Health Records (\$1.5 million)

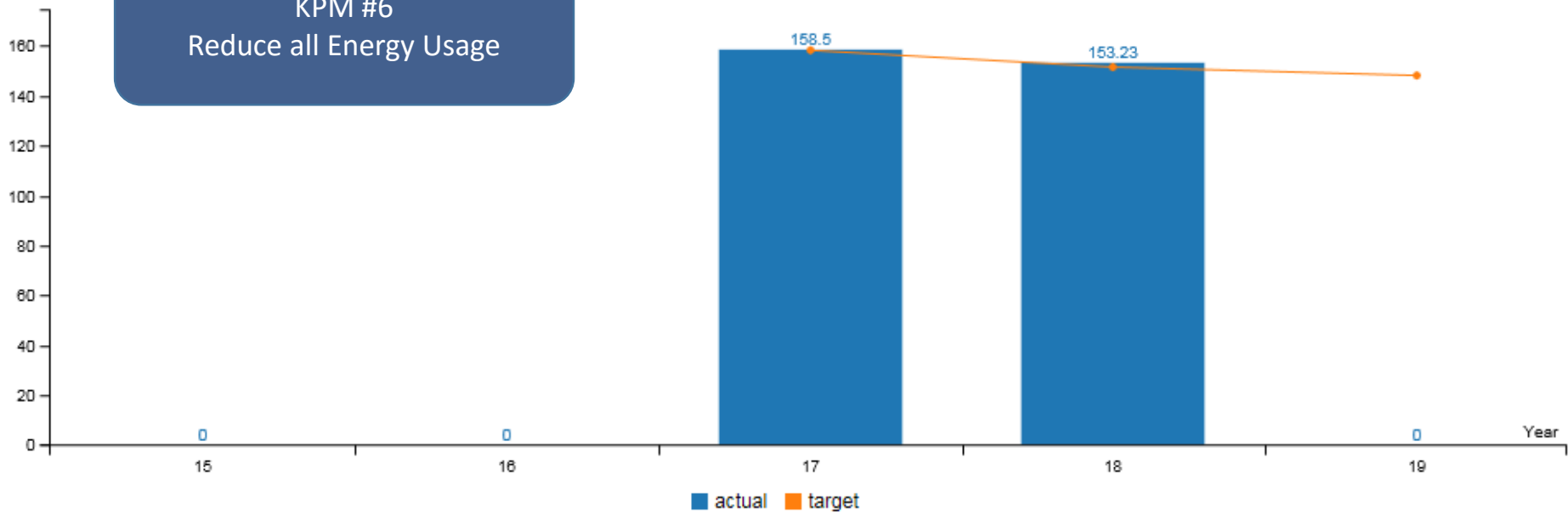
POP 107 Corrections Information System (CIS)
Rebuild (\$2.1 million)

POP 110 Capital Renewal/Deferred Maintenance
(\$61 million)



KEY PERFORMANCE MEASURE

KPM #6
Reduce all Energy Usage



Report Year	2015	2016	2017	2018	2019
Reduce all Energy Usage					
Actual	No Data	No Data	158.50	153.23	No Data
Target	TBD	TBD	158.22	151.49	148.12



ADMINISTRATIVE SERVICES



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

ADMINISTRATIVE SERVICES DIVISION

Distribution
Services

Information
Technology
Services

Facility Services &
Sustainability



DISTRIBUTION SERVICES

Central-Distribution Center



Semi-truck with DOC marketing



AICs working in warehouse



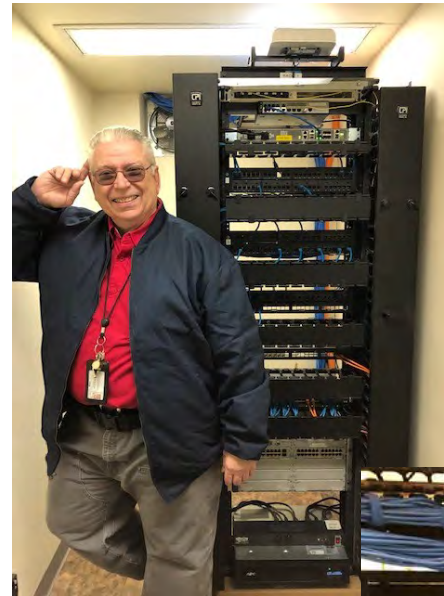
AICs filling commissary orders





INFORMATION TECHNOLOGY

- Supports all DOC Information Technology activities
- Supports systems for both DOC staff and adults in custody
 - 14,700 adults in custody
 - 4,700 DOC staff
 - Friends and families





INFORMATION TECHNOLOGY

Before / Current CIS View

```

MTA2011      Corrections Information Systems      21:34:17
              W/W Inmate Misconduct - Rule Violations      2/28/18
              DISPLAY
Offender..... Case # 1801 G 002 G 10
Location: SFFC      Cell Number: 11-03      Major RV - 2 Years: 1
Max Incarc Date: 12/13/2018 PRD: 12/13/2018      Major RV - 1 Year: 1
Stat Good Time:      Earned Time Credit: .00
Extra Good Time:      Interpreter: English
Misconduct date: 1/10/2018
Enter option...
5=Display sanctions

```

Opt	Alleg	Description	Found	Description	D	Sanctions
—	4.40	Un Area I	4.40	Un Area I	V	FINE LOP
—	4.02	Disobed II	4.02	Disobed II	V	MSAN

After Upgrade

View Misconduct			
Offender Information			
Offender: [REDACTED]	SID: [REDACTED]		
Current Facility: SFFC	Current Cell: D-03B		
Major Violations 2 Years: 1	Major Violations 1 Year: 1		
Facility: SFFC	Location: 11-03		
MR Date: 1/10/2018 [REDACTED] PST	Case Number: 1801 SFFC 0002 SFFC 10		
PREA Related: No	Misconduct Status: Final		
Finalized Date: 1/29/2018	Finalized By: [REDACTED] Superintendent		
Charges			
Rule Alleged	Plea	Decision	Rule Found
4.02 - Disobedience of an Order II - 4	Admit	Violation	4.02 - Disobedience of an Order II - 4
4.40 - Unauthorized Area I - 3	Admit	Violation	4.40 - Unauthorized Area I - 3



FACILITY SERVICES & SUSTAINABILITY

Deer Ridge Correctional Institution



Oregon State Correctional Institution



Two Rivers Correctional Institution



Coffee Creek Correctional Facility



Mill Creek Correctional Facility





FACILITY SERVICES

BEFORE: OSP Infirmiry roof



AFTER: OSP Infirmiry roof



BEFORE: CRCI HVAC equipment

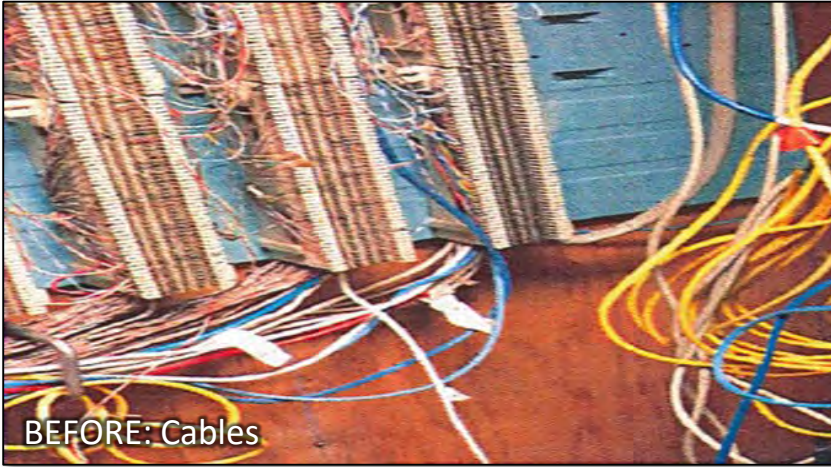


AFTER: CRCI HVAC equipment





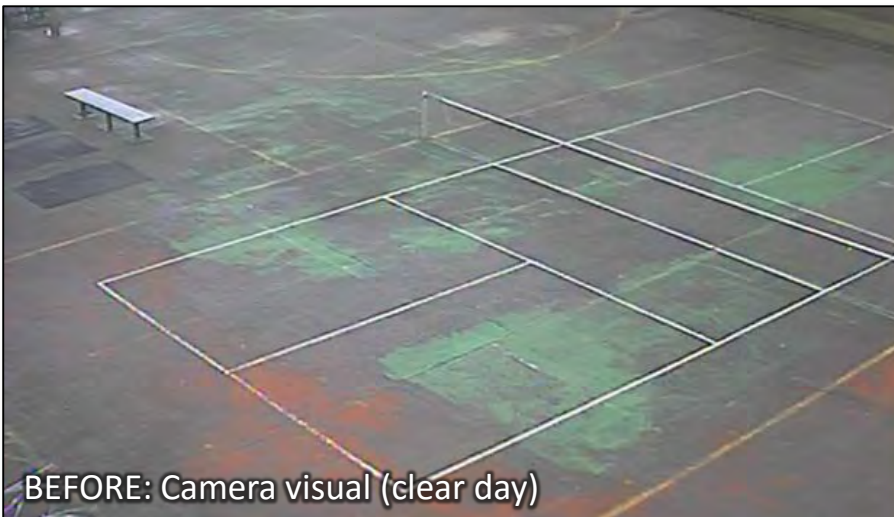
CAMERA AND VOIP PROJECTS



BEFORE: Cables



AFTER: Cables



BEFORE: Camera visual (clear day)



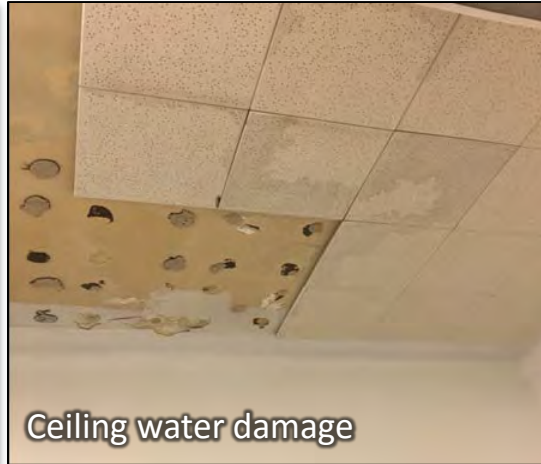
AFTER: Camera visual (rainy day)



FACILITY SERVICES: DOME BUILDING



Water damage on walls



Ceiling water damage



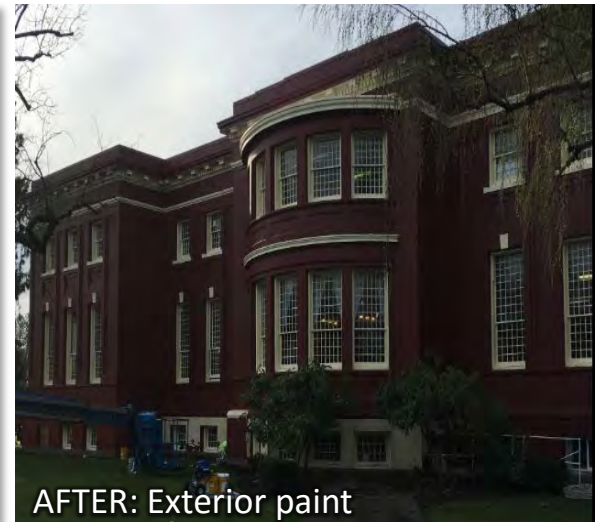
New roof install



Exterior decay



AFTER: Railing Repair



AFTER: Exterior paint



SUSTAINABILITY

Taylor's Checkerspot butterfly



Butterfly lab



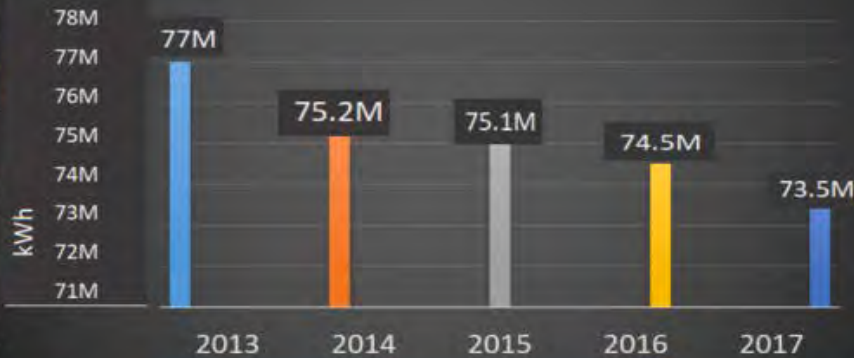
Beekeeper apprenticeships



Habitat restoration



Electricity Savings



Seedlings



Habitat restoration



Outdoor day camp





SAFETY PROGRAM

Safety Focus Areas

- Reducing injury or illness risks
- Address claims (OSHA)
- Training and education
- Employee engagement

SAFETY IS EVERYONE'S

**Oregon Department of Corrections
June 2018 Safety Month**

Eye Wash	Respirators	Heat Stress	Worker Comp	Everyone
Week 1	Week 2	Week 3	Week 4	Week 5
		Heat Stress: Staying Healthy, Working Safely		SAFETY IS EVERYONE'S BUSINESS

RESPONSIBILITY

28% reduction in OSHA “recordable injuries” (2014 thru 2017) ¹³⁶



HUMAN RESOURCES DIVISION



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

HUMAN RESOURCES DIVISION

Professional
Development

Labor
Relations

Employee
Relations

HR Operations
and Planning

Daryl Borello, Assistant Director



MAJOR BUDGET DRIVERS



HR Team



Happy Holidays at OSP



2017 Employee Awards Ceremony



Employee Wellness





PROFESSIONAL DEVELOPMENT





LABOR RELATIONS

- Fosters labor-management collaboration
- Negotiates and manages collective bargaining agreements
- Personnel records management
- Manages grievances, unfair labor practices, and demand-to-bargain suits





EMPLOYEE RELATIONS

- Delivers human resources advice, guidance, and training
- Works collaboratively with the Payroll Unit
- Ensures consistency in agency position management and employee compensation
- Leads application of collective bargaining agreements
- Assists with pay equity reviews



HUMAN RESOURCES

CHALLENGES

- Recruitment and retention
- HR staffing (retirements)

OPPORTUNITIES

- Realize efficiencies through Workday
- Current Org. structure improves employee coaching process
- Incorporation of DPSST maintenance training increases consistency



THANK YOU



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE



APPENDIX

SOS Audit

Detail of Agency Reductions to 2019-21 Budget

Other Funds Ending Balance Form

Span of Control Report