



# Oregon

## 2021-23 GOVERNOR'S RECOMMENDED BUDGET Department of Corrections



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Department of Administrative Services  
Chief Financial Office  
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# Department of Corrections

## 2021-23 Governor's Budget Overview

- **Emerging Issues**
  - Prison population continues to decline
  - Prison closures
  - Increased cost of health care
  - Need for Electronic Health Records
  - Facilities maintenance and capital renewal
  - Ballot Measure 110 (M-110) impact on Community Corrections
- **DOC expenditure history**
  - Significant increases in the agency's expenditures were driven by health care costs and facility needs.





# Department of Corrections

## Expenditure History + 2021-23 Governor's Budget

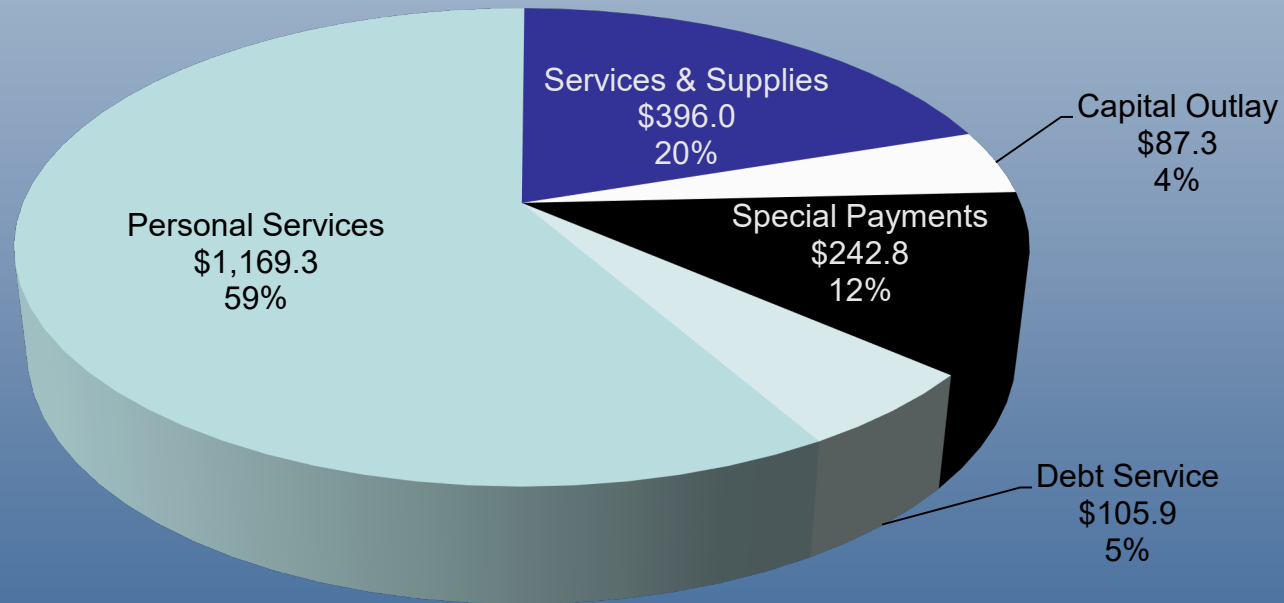




# Department of Corrections

## 2021-23 Governor's Budget

Budget by Expenditure Category  
(in millions)

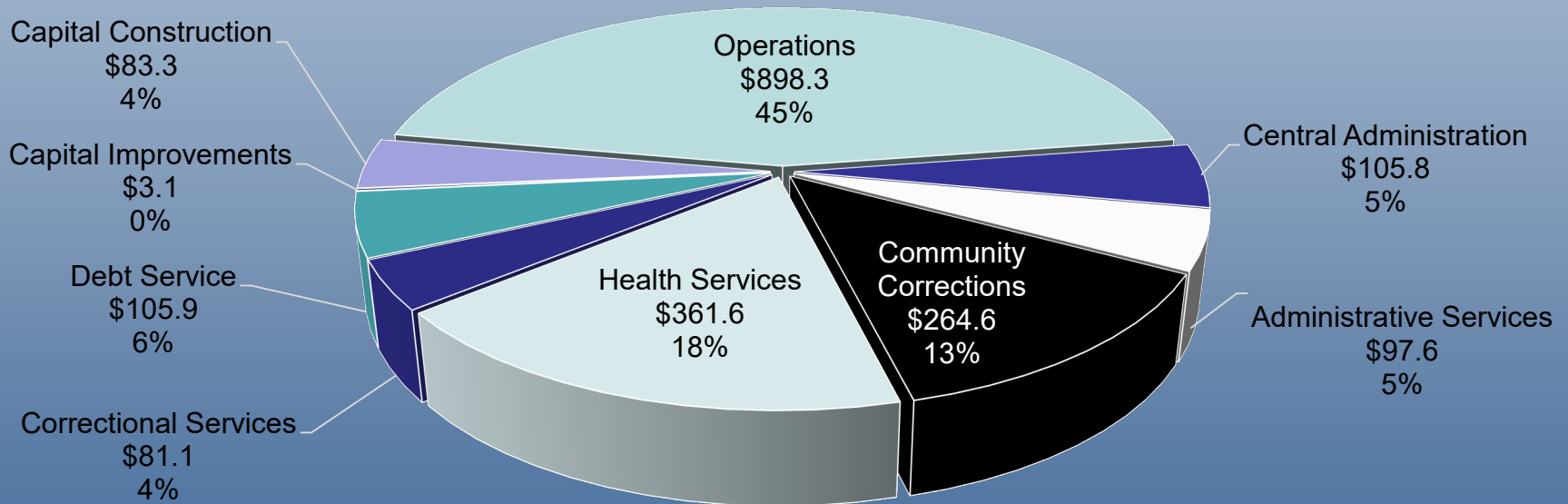




# Department of Corrections

## 2021-23 Governor's Budget

Governor's Budget by Program  
(in millions)





# Department of Corrections

## Revenue Sources

- **General Fund (GF): Over 93 percent**
  - Funds positions and operations in all program areas, as well as debt service
- **Other Funds (OF): Nearly seven percent**
  - Primary sources include bond funds, the work crew program, and commissary sales
  - Non-bonded OF revenues primarily support Operations and Correctional Services
- **Federal Funds (FF): Less than one percent**
  - Sources include the State Criminal Alien Assistance Program and Federal grants for AIC educational programs





# Department of Corrections

## 2021-23 Governor's Budget

- **Investments: \$80.7M GF, \$88.7M OF**
  - Funding for HEP-C treatment and other medical services
  - Bond-supported projects including capital construction
  - Information Technology Projects
  - Safety improvements, including for opioid overdose prevention
- **Reductions: \$125.7M GF, \$6.5M OF, \$0.2M FF**
  - Closure of Mill Creek, Shutter Creek and Warner Creek facilities
  - Community Corrections reductions: M-110 caseload reduction, Senate Bill 395 funding, and Criminal Fines Account funding
  - Elimination of inflation on select Services and Supplies
  - Increase in the Vacancy Savings factor to a total of five percent





# Department of Corrections

## 2021-23 Governor's Budget

QUESTIONS?

