



Oregon Department of Corrections

Public Safety Subcommittee 2023-25

Heidi Steward,
Acting Director

AGENCY PRESENTATION SCHEDULE

Monday, March 13, 2023

Heidi Steward, Acting Director
Agency Overview

Rob Persson, Assistant Director
Operations Division

Tuesday, March 14, 2023

Joe Bugher, Assistant Director
Health Services Division

Larry Bennett, Assistant Director
Correctional Services Division

Wednesday, March 15, 2023

Thom Martin, Acting Assistant Director
Administrative Services Division

Jeremiah Stromberg, Assistant Director
Community Corrections Division

Thursday, March 16, 2023

Public Testimony

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Slide 004 Agency Overview

Slide 040 Operations

Slide 055 Health Services

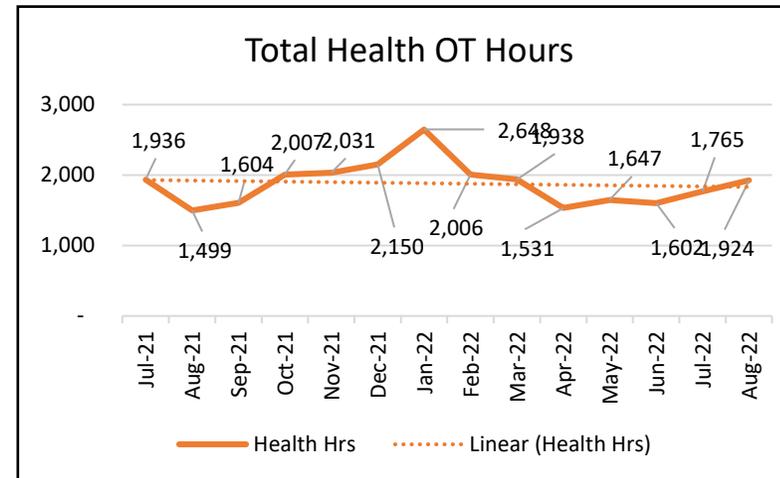
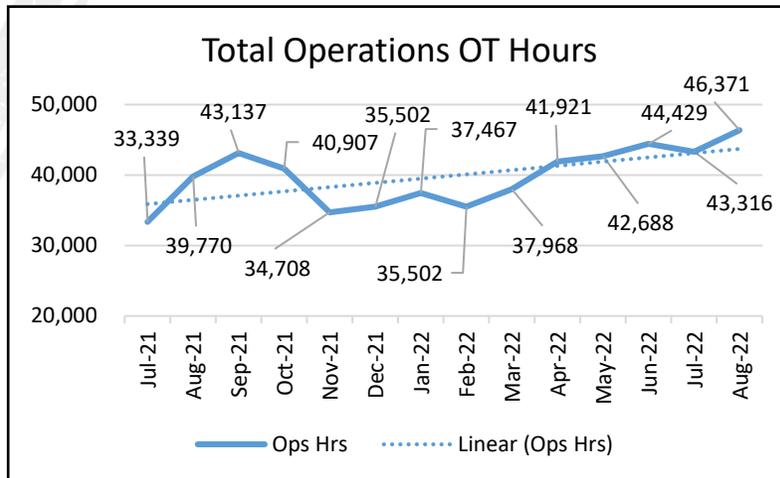
Slide 074 Correctional Services

Slide 092 Administrative Services

Slide 103 Community Corrections

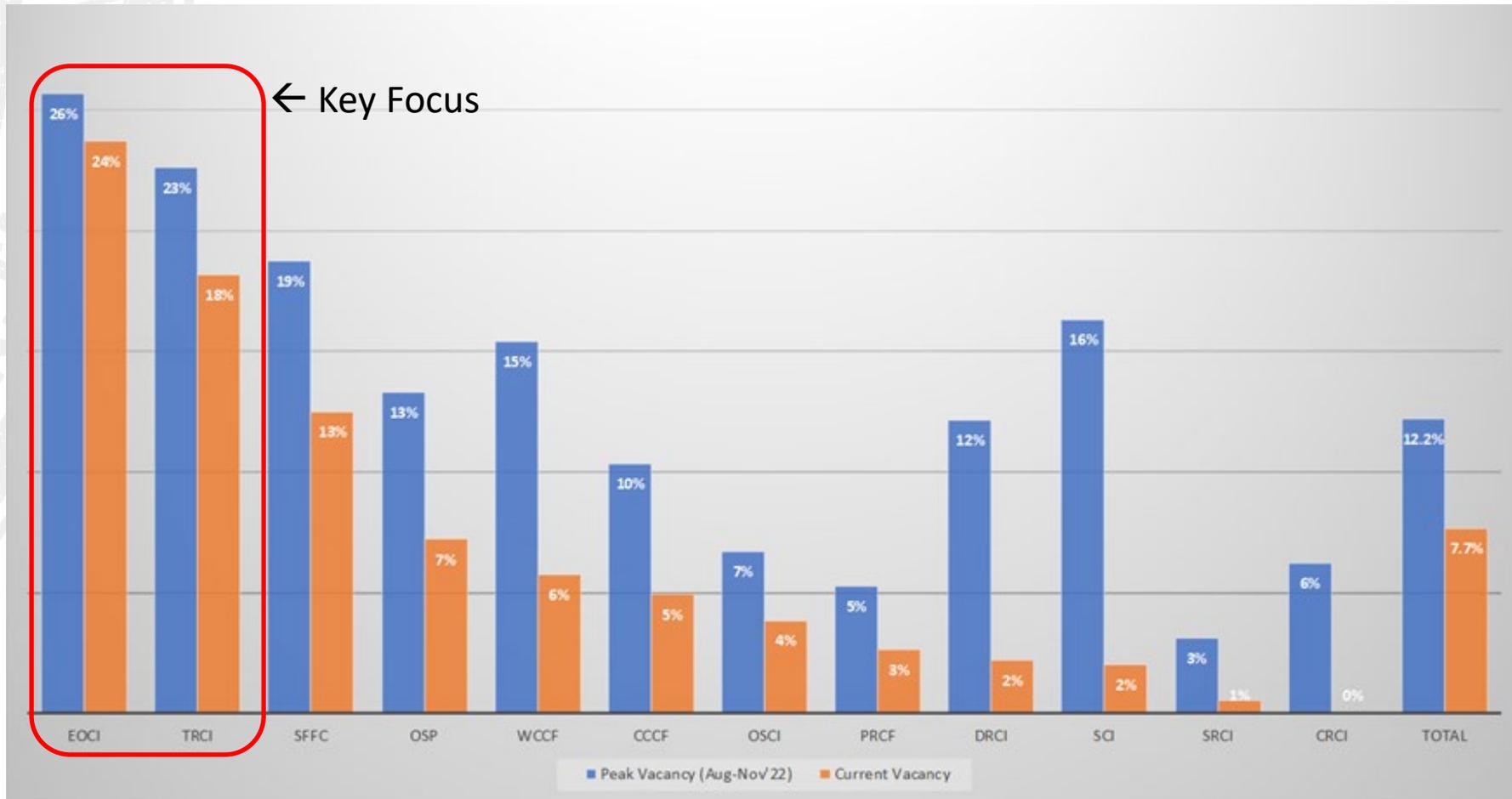
HB 5004 (2021) BUDGET NOTE

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.



HIRING STATS

Correctional Officers Vacancies Then vs. Now



MISSION

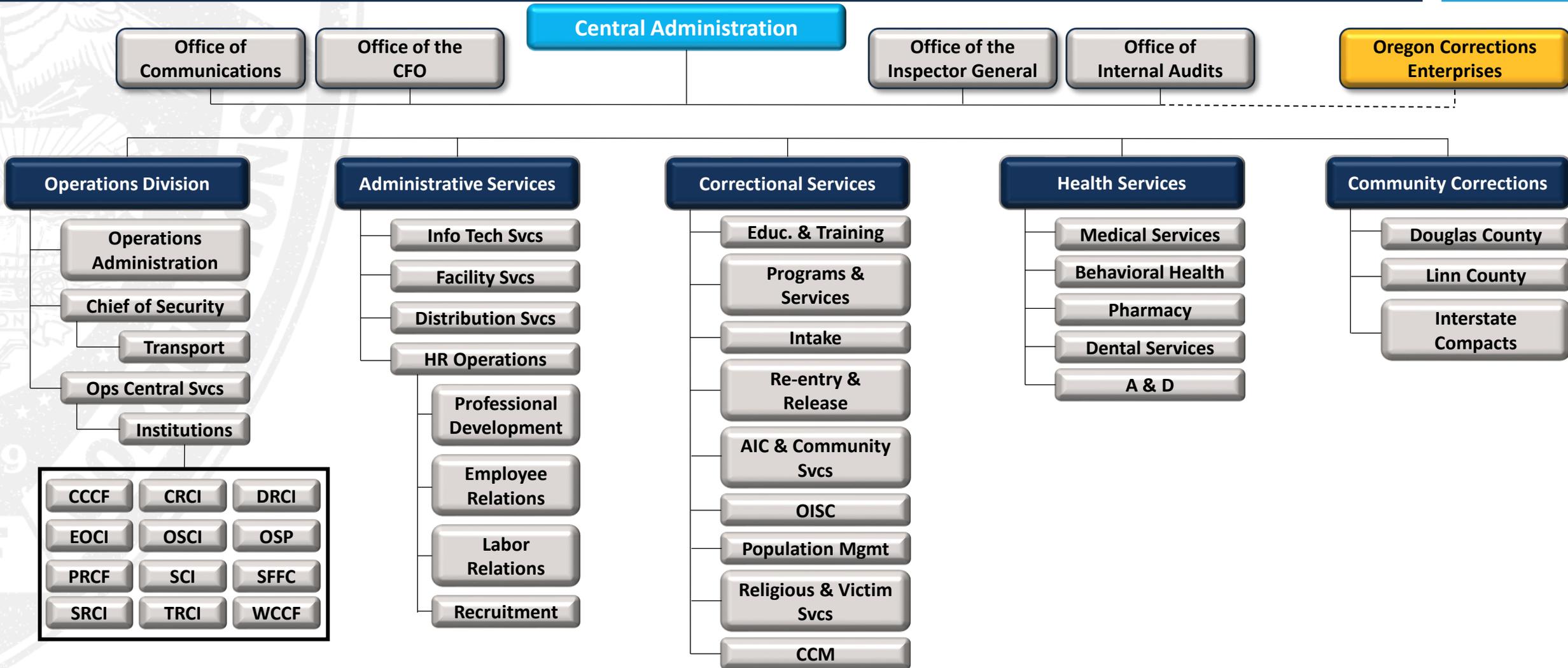
The mission of Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

THE OREGON WAY

At its foundation, the Oregon Way is about prioritizing employee health and wellbeing by normalizing the correctional environment and, in turn, improving outcomes for incarcerated people.



AGENCY ORGANIZATION STRUCTURE



AGENCY SCOPE

12,259 adults in custody in 12 prisons

8,856 intakes processed and 9,843 individuals released last biennium

1,724 adults on supervision in **two counties**

20,000+ individuals on felony and misdemeanor probation, parole, and post-prison supervision in **34 counties**

AGENCY LEGISLATION

SB 211 – Removes
DPSST sunset language.

HB 3275 – Community
Corrections funding.

MANAGING PERFORMANCE

DOC uses a range of methods to measure performance

Key Performance Measures

Recidivism Rate

External Audits

CORE

Program Evaluations

Internal Audits

Correctional Program Checklist

KEY PERFORMANCE MEASURES

| DOC Key Performance Measures | | | |
|--|-------------------|------------------|---------------------|
| KPM | Target | Actual | Performance Summary |
| Measure 17 Compliance | 80% | 71% | Yellow |
| Recidivism - Arrest (New Crime) | 40% | 55.70% | Red |
| Recidivism - Convicted (New Misdemeanor) | 30% | 41.50% | Yellow |
| Recidivism - Incarcerated (New Felony) | 10% | 14.80% | Green |
| Staff Assaults | 80 | 61 | Green |
| Walk a Ways | 0 | 5 | Yellow |
| Reduce Energy Usage | 141.39kBtu/Sq Ft | 116.98kBtu/Sq Ft | Green |
| AIC Misconducts | 1,300 | 699 | Green |
| Secure Custody Escapes | 0 | 0 | Green |
| Unarmed Perimeter Escapes | 0 | 0 | Green |
| Leave Programs | 85% | 86.63% | Green |
| Customer Service - AIC Visiting | 80% Overall Score | 75.54% | Green |
| Offsite Medical Healthcare | 1% | 1.15% | Yellow |
| OSHA Recordable Rate | 6.5 | 3.40% | Green |

PERFORMANCE MANAGEMENT

| Measure No. | Measure Name | Measure Description | RANGE | | | Target | STATUS | | | | |
|---|----------------------------------|---|-----------|--------------|------------|-----------|------------------|------------------|------------------|------------------|------------------|
| | | | Red | Yellow | Green | | 4th Quarter 2021 | 1st Quarter 2022 | 2nd Quarter 2022 | 3rd Quarter 2022 | 4th Quarter 2022 |
| OP2: Preparing for Successful Release/Re-Entry (Breyman) | | | | | | | | | | | |
| AGY_OP_2a | Education | Percent of released AICs needing a GED who complete a GED. | ≤29% | 30% - 36% | ≥37% | 40% | 41.75% | 39.59% | 44.83% | 35.94% | 39.80% |
| SP1: Managing Our Workforce (Levario) | | | | | | | | | | | |
| AGY_SP_1f | Recruiting Correctional Officers | Average # of days to fill vacant Correctional Officer positions | ≥136 Days | 126-135 Days | ≤126 Days | ≤120 Days | 135 days | 168 days | 118 days | 100 days | 113 days |
| AGY_SP_1g | Recruiting Non-security Staff | Average # of days to fill vacant standard non-security staff positions | ≥56 Days | 51-55 Days | 45-50 Days | 45 Days | 75 days | 64 days | 57 days | 77 days | 67 days |
| OM10: Public Safety (Persson) | | | | | | | | | | | |
| AGY_OM_10c* | Leave Program | The percentage of AICs who complete transitional leave and non-prison leave (AIP) | ≤ 70% | 70 - 80.99% | ≥ 81% | 85% | 84.88% | 86.95% | 89.63% | 89.67% | 84.32% |



DESTINATION 2026

We create and support a resilient and humane correctional environment that transforms lives through a diverse workforce of engaged and innovative employees.

How Will We Reach Our Destination?

Reduce the number of vacant correctional officer and nurse positions

Improve the humanization and normalization experience

Improve meaningful engagement with employees

PRIDE
people & skills



STRENGTH
employee wellness



RESPECT
culture



PROTECT
corrections outcomes

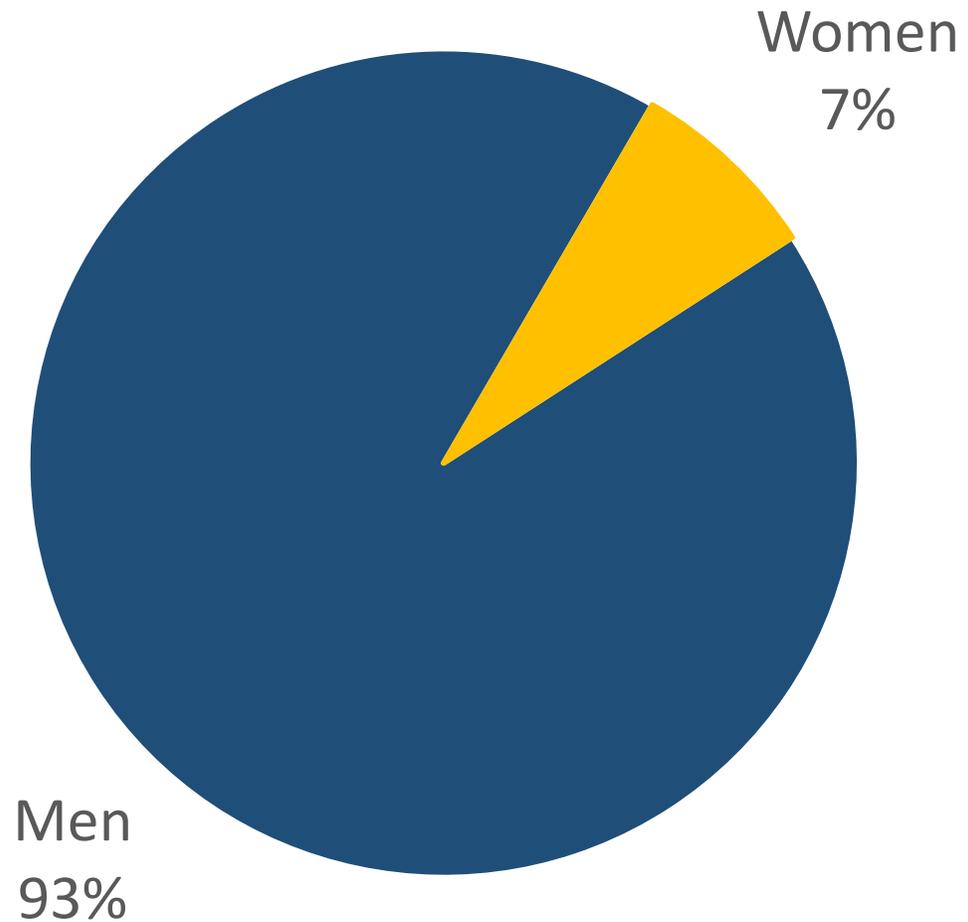


SERVE
engagement



Working Together to Achieve Equity, Diversity, Inclusion, and Belonging

GENDER DEMOGRAPHICS



OREGON'S AGING POPULATION

THEN

In the 2015 PEW study, Oregon ranked the fourth highest of aging population in the nation with 12.6% of AICs being 55 and older

12.6%

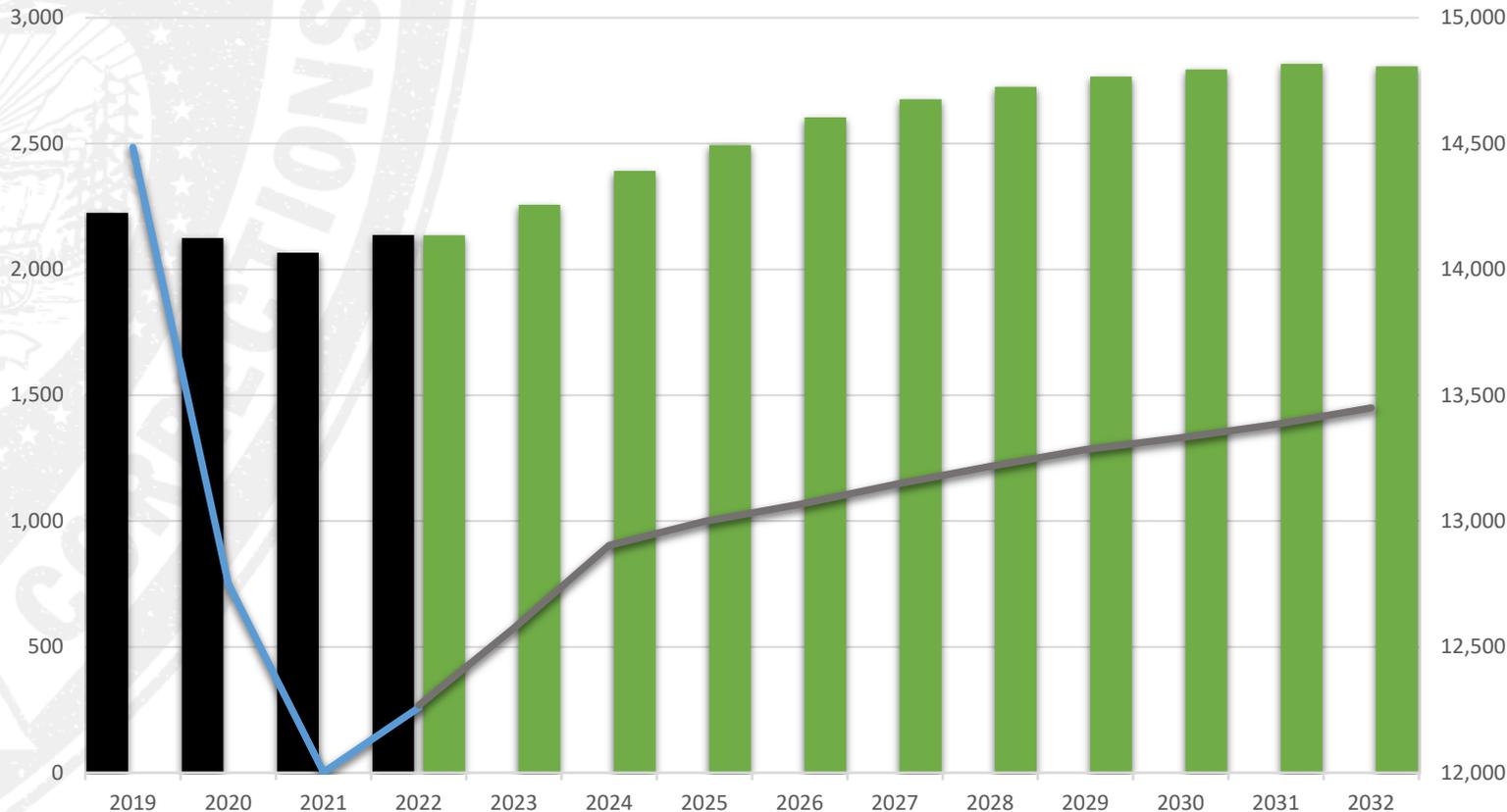
NOW

- As of January 2023, AICs who are over 55 account for 17.4% of the total AIC populations.

17.4%

AGING POPULATION FORECAST

Forecast of AIC's over 55



In the next 10 years, AIC's 55 & up will account for 20.9% of the forecasted population

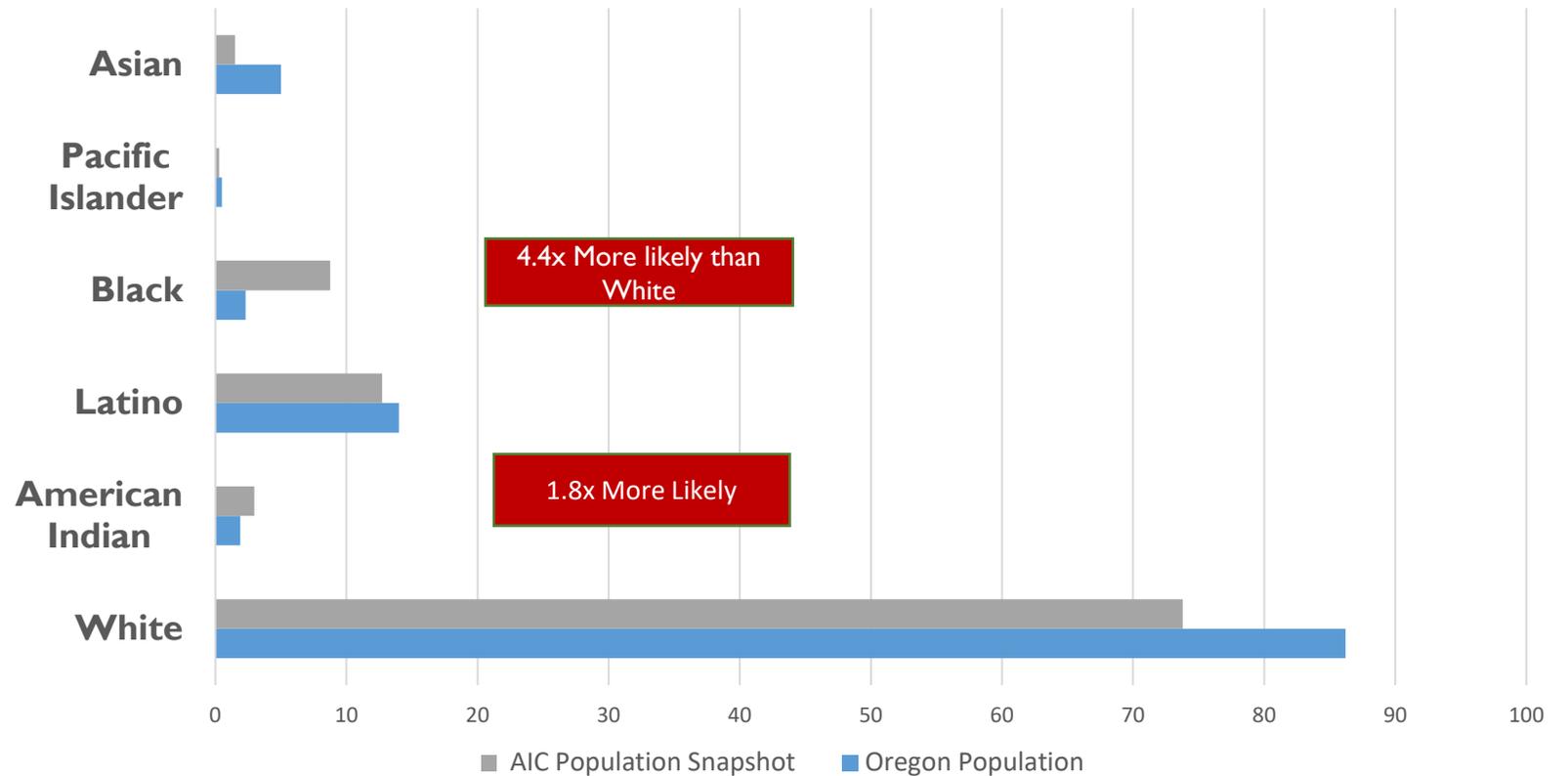
Estimated \$47M annual impact by 2032

■ Population of AIC over 55 ■ Forecast AIC over 55 — Total AIC Population — Forecast AIC Total Population

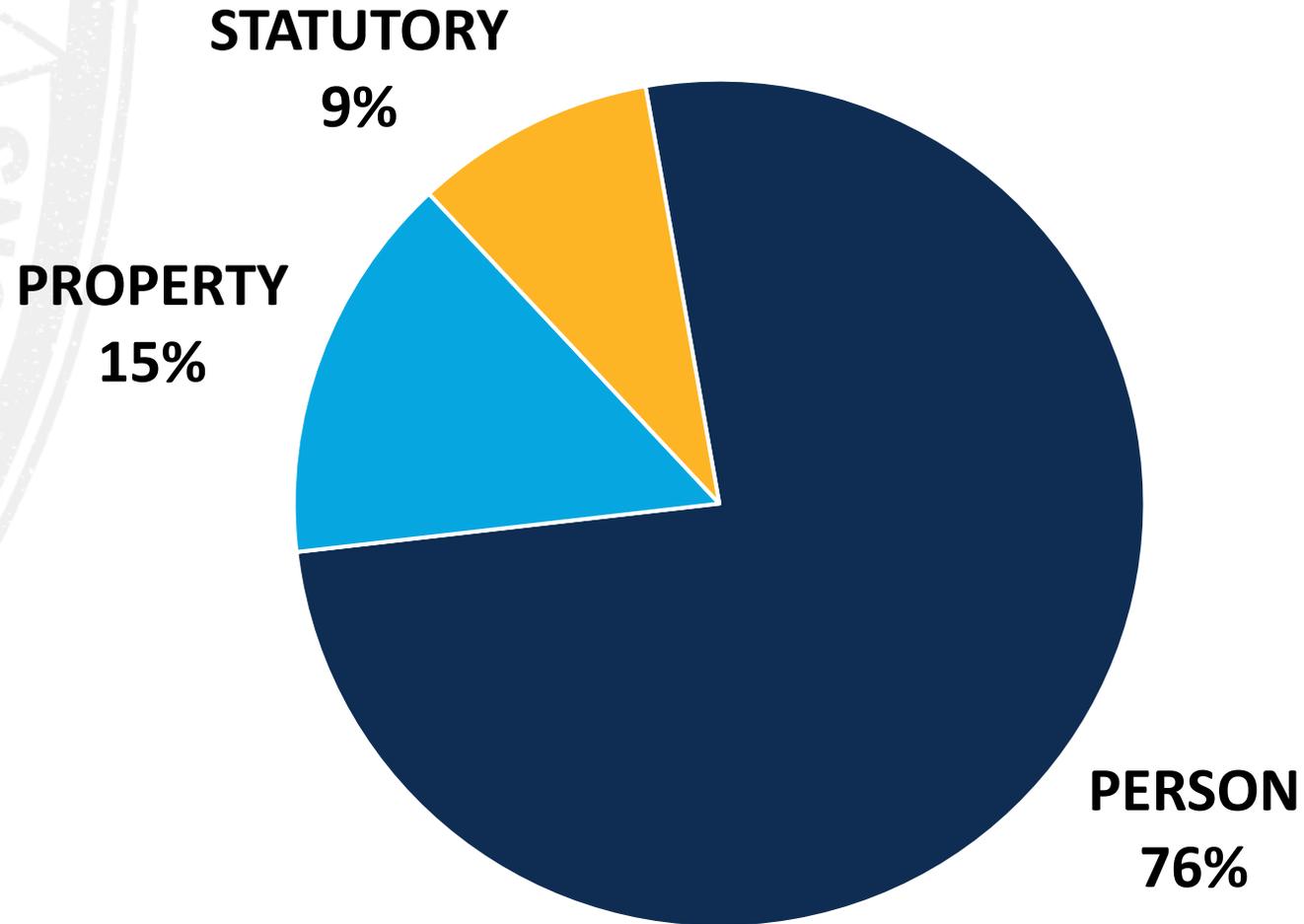
RACE DEMOGRAPHICS

- The majority of Oregonians are white and the majority of incarcerated population is white, yet the composition is slightly lower than in the community.
- Black Oregonians are represented 4x higher while incarcerated than community. They are 4.4x more likely to be incarcerated than white AICs.

% of Oregon Population Vs. % of AIC Population

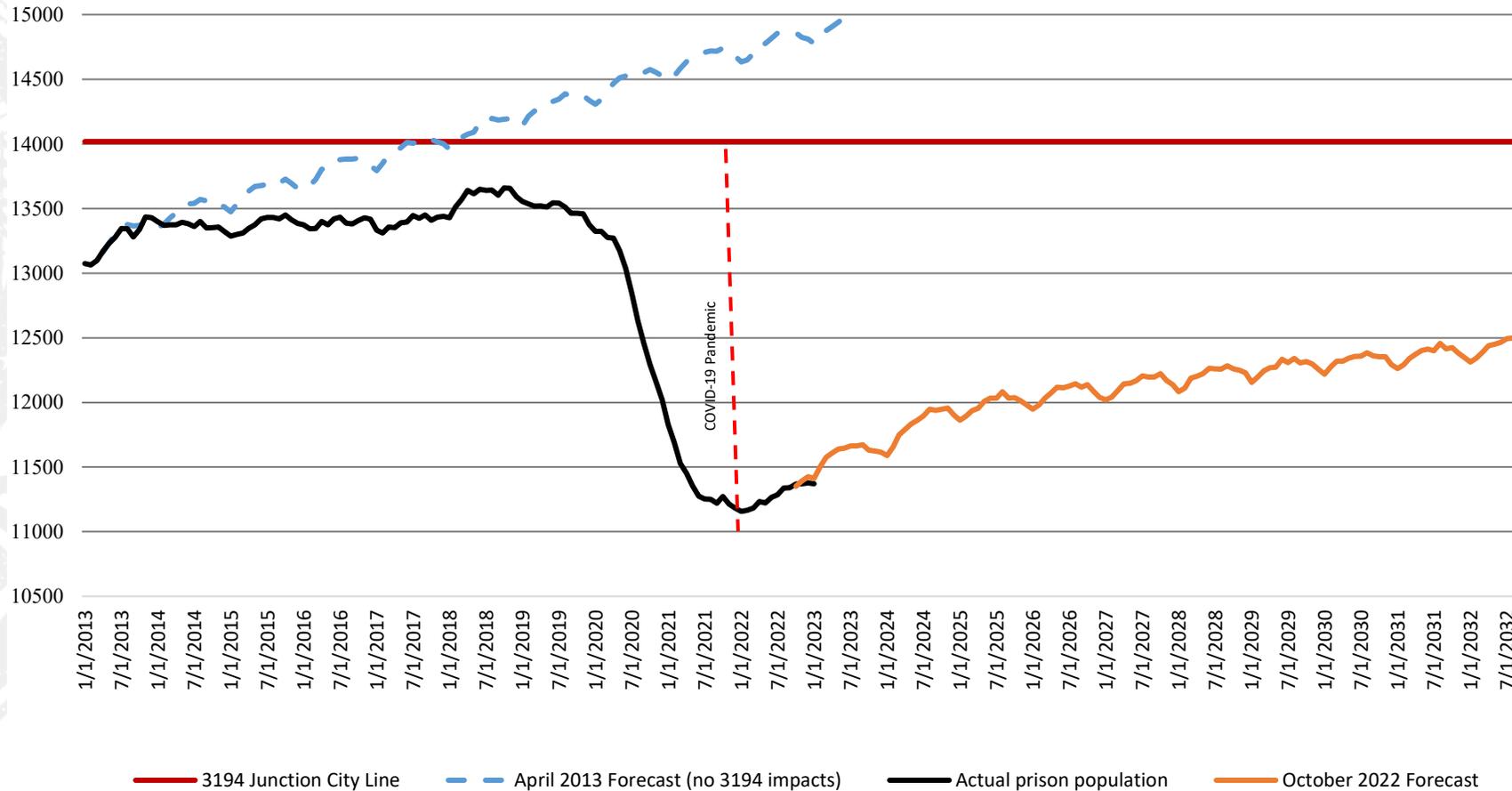


CRIME TYPE DEMOGRAPHICS



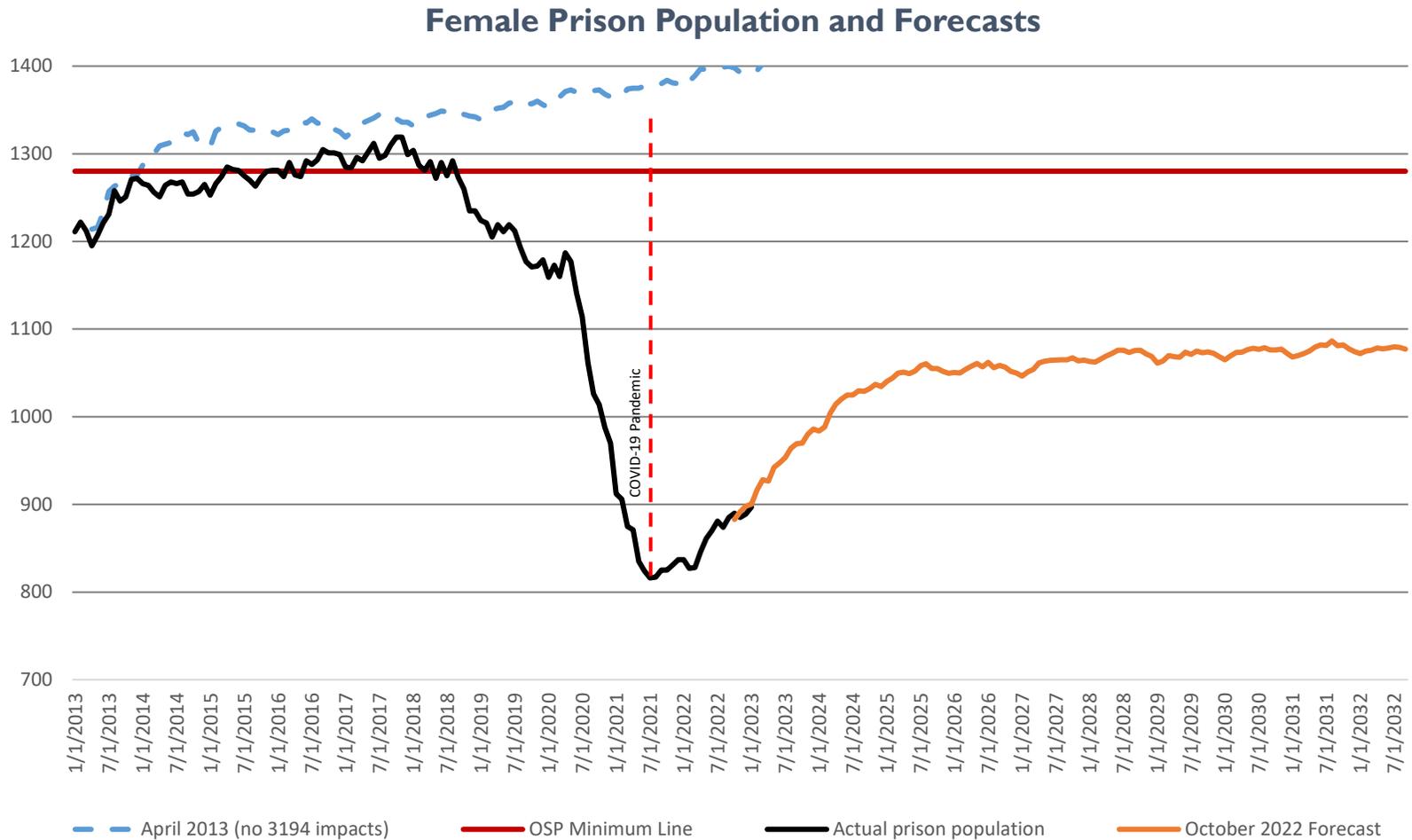
PRISON POPULATION MALES

Male Prison Population and Forecasts



Source: Chart provided by the Criminal Justice Commission

PRISON POPULATION FEMALES



Source: Chart provided by the Criminal Justice Commission

MAJOR BUDGET DRIVERS

Salaries, benefits, and retirement

Aging facilities and infrastructure

Costs of healthcare, overtime, utilities, and food

Debt Service

Legal Costs associated with litigation

MAJOR BUDGET CHALLENGES

Rise in healthcare, food, fuel, supplies, and services

Unfunded collective bargaining

Infrastructure repairs and renewals

Population forecast (men)

2021-23 UNRESOLVED ISSUES



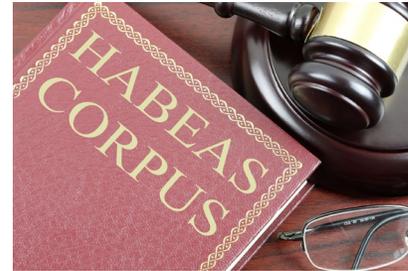
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More

= \$16M Early Session Bill (WIP)

POLICY OPTION PACKAGES

POP 204: Electronic Health Records (EHR)

POP 210: SUD Pilot Programs

POP 214: Institution Security Cameras

POP 226: Wireless Communication System

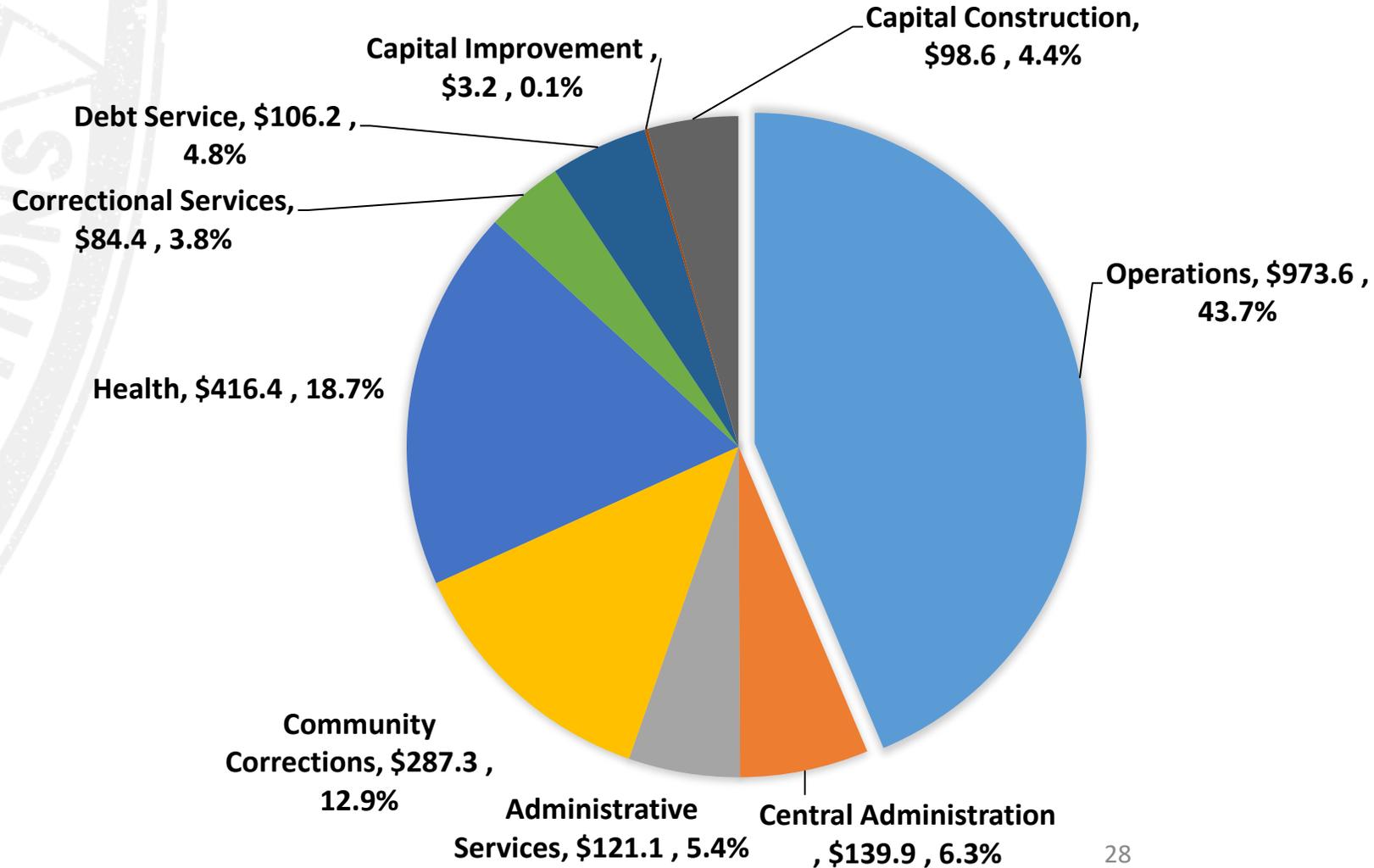
POP 228: Transportation Building

2023-25 GOVERNOR'S BUDGET

| Division | Total Funds (Millions) | Positions | FTE |
|-------------------------|------------------------|--------------|--------------|
| Operations | \$976.6 | 3,366 | 3,332 |
| Health Services | \$416.4 | 683 | 663 |
| Community Corrections | \$287.3 | 76 | 76 |
| Central Administration | \$139.9 | 175 | 174 |
| Administrative Services | \$121.1 | 269 | 268 |
| Debt Services | \$106.2 | 0 | 0 |
| Capital Construction | \$98.6 | 0 | 0 |
| Correctional Services | \$84.4 | 237 | 236 |
| Capital Construction | \$98.6 | 0 | 0 |
| Total | \$2,230.1 | 4,806 | 4,748 |

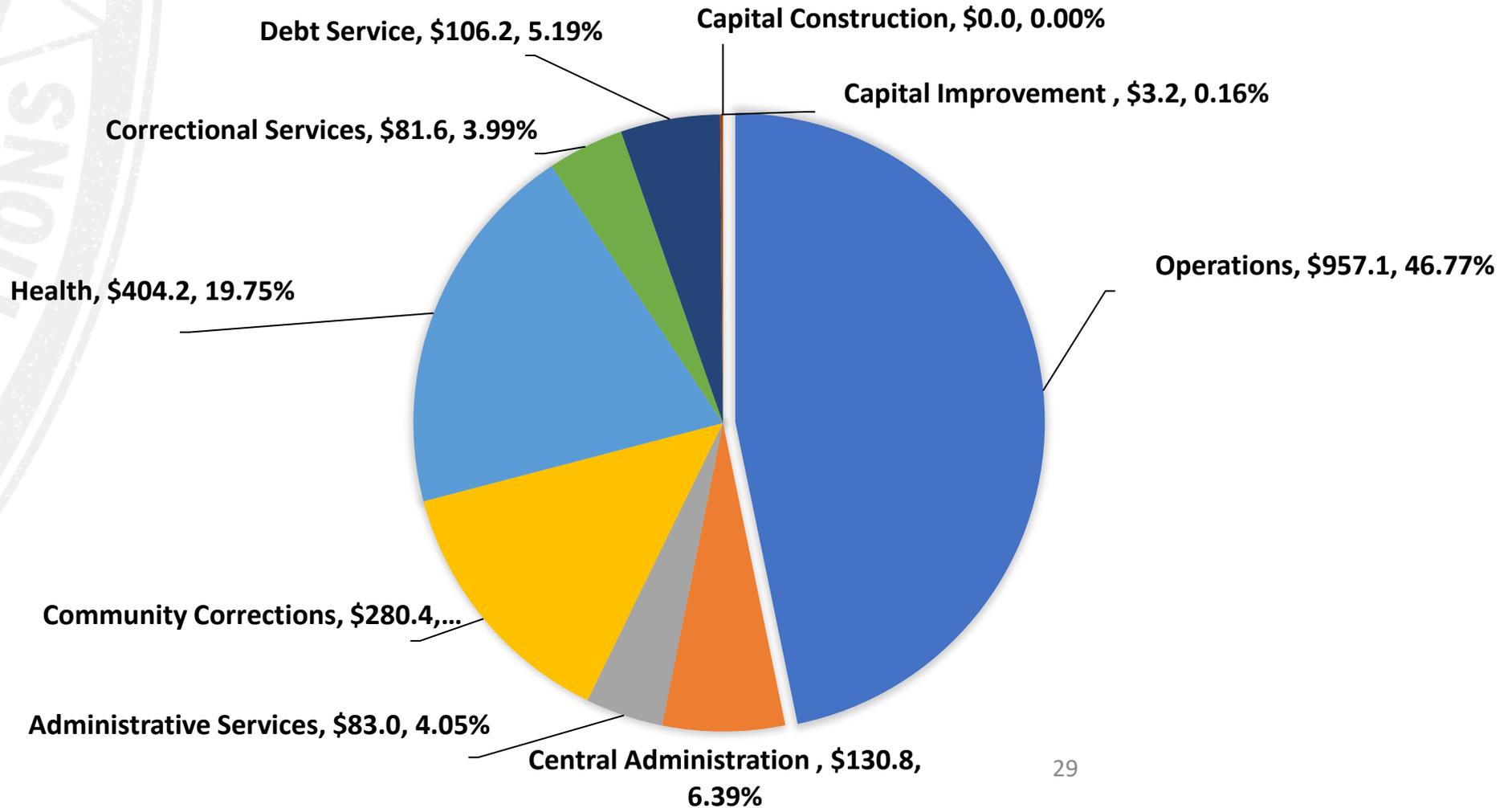
2023-25 GOVERNOR'S BUDGET

TOTAL FUNDS



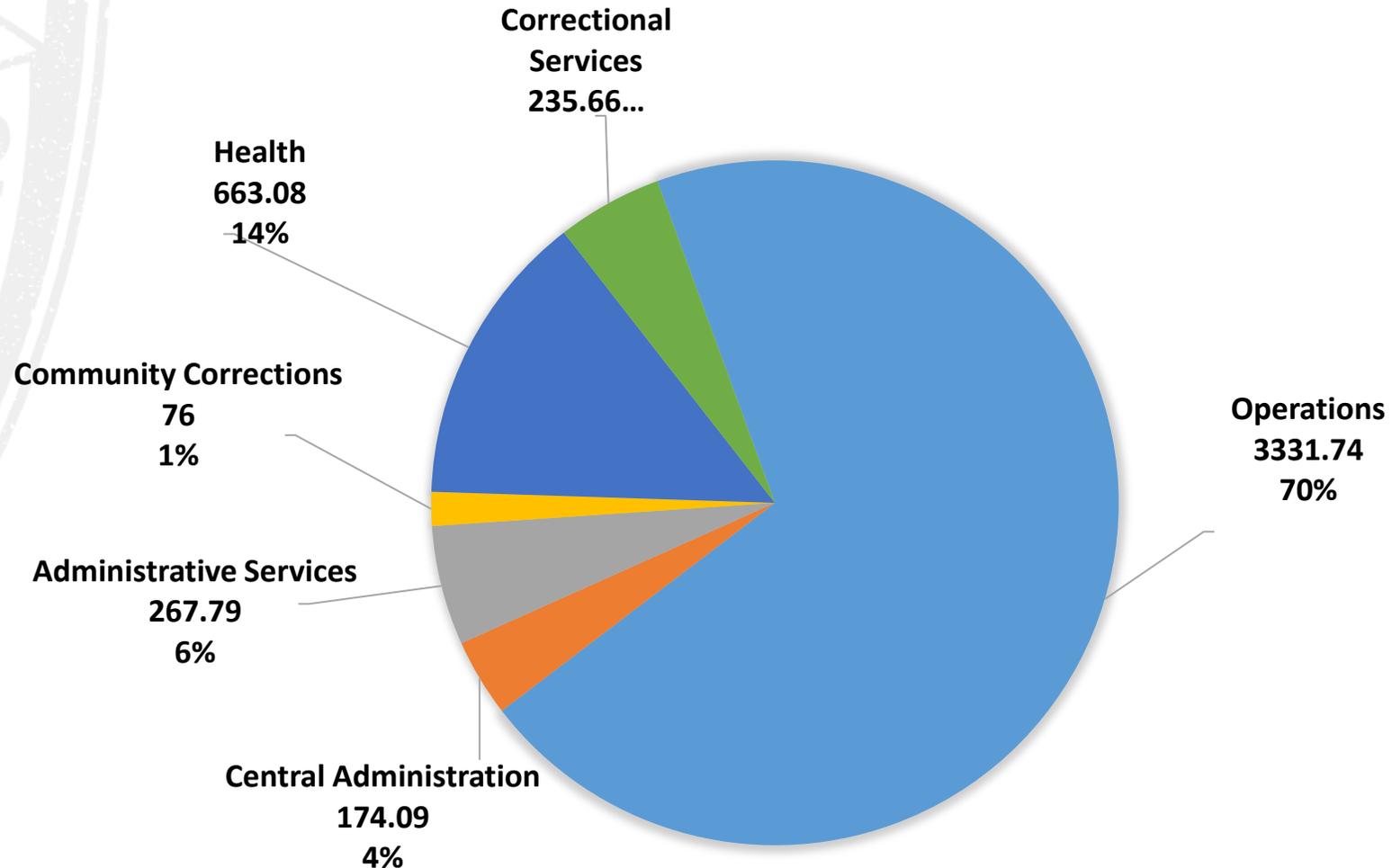
2023-25 GOVERNOR'S BUDGET

GENERAL FUND



2023-25 GOVERNOR'S BUDGET

FTE BY DIVISION



CENTRAL ADMINISTRATION ORGANIZATION CHART

Director's Office

Office of
Communications

Office of the Chief
Financial Officer

Office of the
Inspector General

Office of Internal
Audits

CENTRAL ADMINISTRATION

Office of the Inspector General

Employee Services

Office of Internal Audits

Oregon Corrections Enterprises

Office of the Chief Financial Officer

Office of Communications

OFFICE OF INSPECTOR GENERAL

Inspector General

Special Investigations Unit

Special Programs Unit

Hearings Unit

Security Threat Management / Intelligence
Unit(s)

EMPLOYEE SERVICES

Recruitment

Payroll and Benefits

Employee Relations

Labor Relations

Investigations

Professional Development

Wellness and Equity Programs

INTERNAL AUDITS

South Fork Action Plan Implementation

State Agency Procurement of OCE Products

Community Work Crews

AIC Group Activities

Use of Force – Community Corrections

OREGON CORRECTIONS ENTERPRISES

(OCE)



The mission of Oregon Corrections Enterprises, in partnership with the Department of Corrections, is to promote public safety by providing adults in custody with work and training opportunities in a self-sustaining organization.

- OCE is not part of the DOC budget
- OCE does not receive any appropriated funds and is supported entirely by sales of goods and services



OFFICE OF THE CHIEF FINANCIAL OFFICER

Budget Office

- * Budgeting
- * Forecasting
- * Analysis

Financial Operations

- * Accounting (17 consecutive gold stars)
- * Procurement
- * Business Information Systems

Accurate, Effective,
and Efficient

Financial Services

- * Central Trust
- * Business Services
- * Financial Programs

Financial Support

- * Grants
- * Financial Recovery

OFFICE OF COMMUNICATIONS

Legislative and Government Relations

Media Relations

Internal and External Communications

Strategic Planning

Performance Management

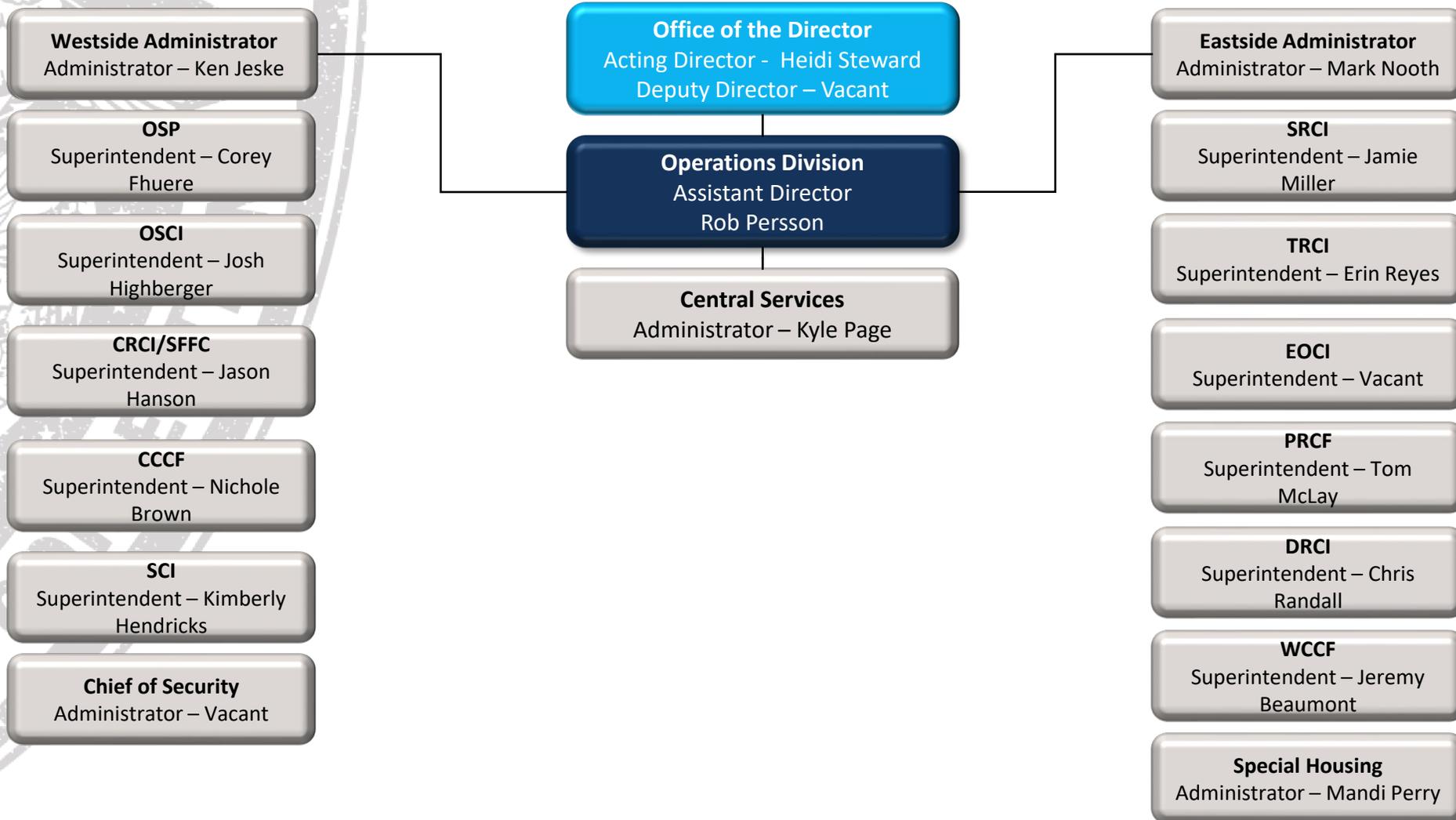




OPERATIONS DIVISION

ROB PERSSON, ASSISTANT DIRECTOR

OPERATIONS DIVISION ORGANIZATION STRUCTURE



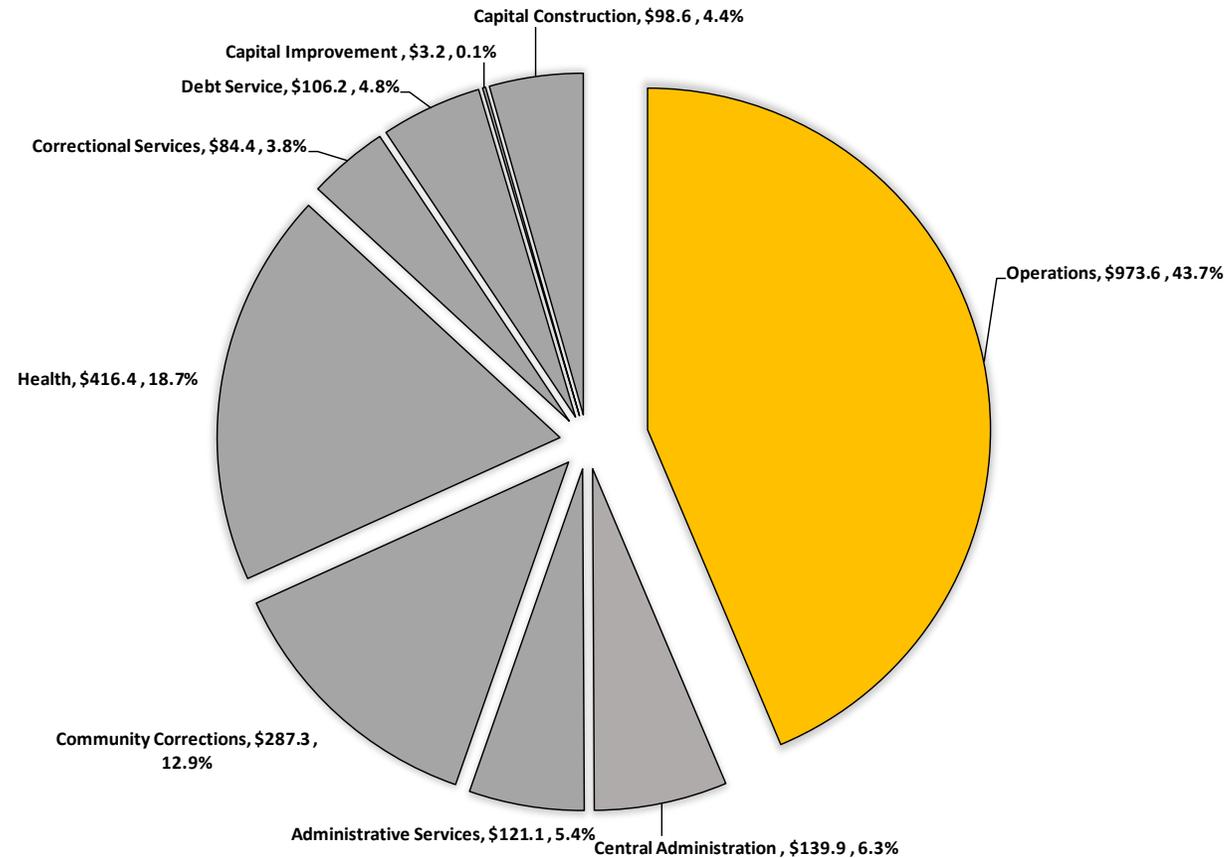
Total FTE
3,383.09 FTE

2023-25 GOVERNOR'S BUDGET

TOTAL FUNDS



OPERATIONS TOTAL FUNDS (MILLIONS)

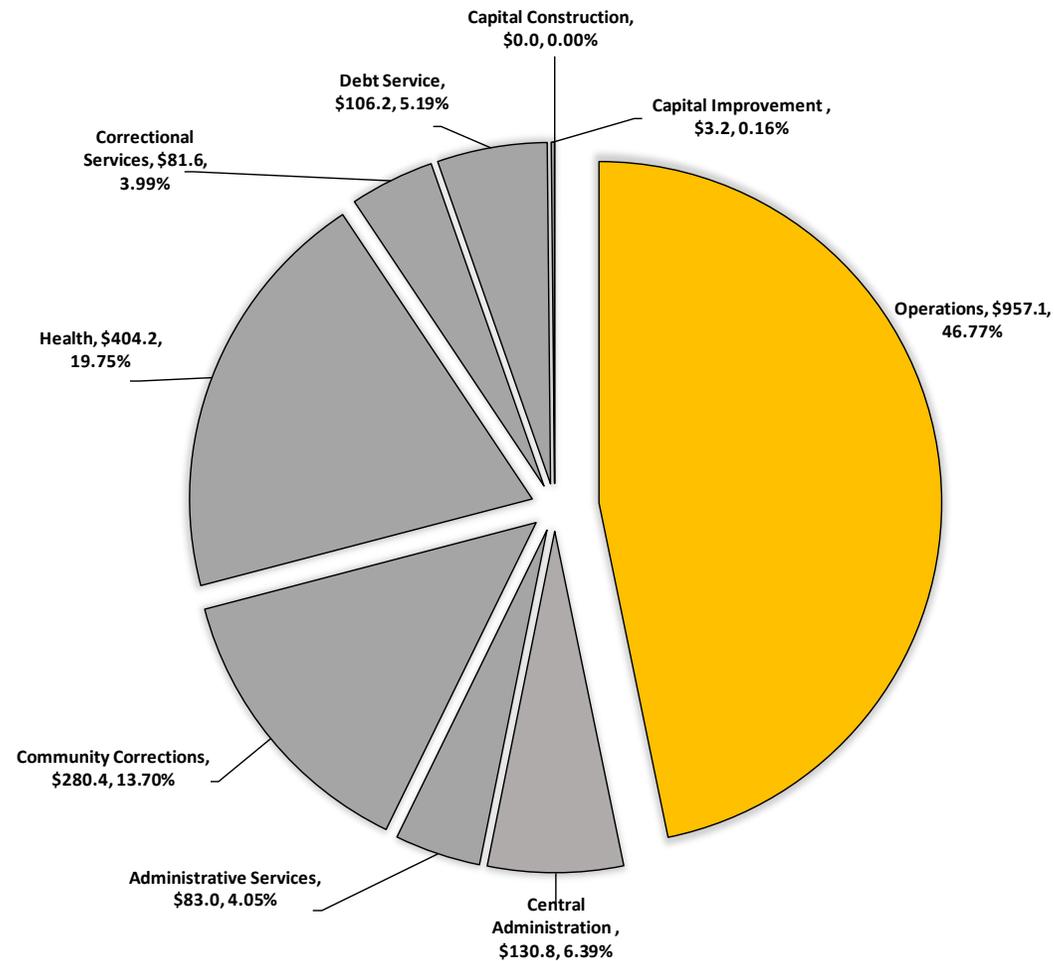


2023-25 GOVERNOR'S BUDGET

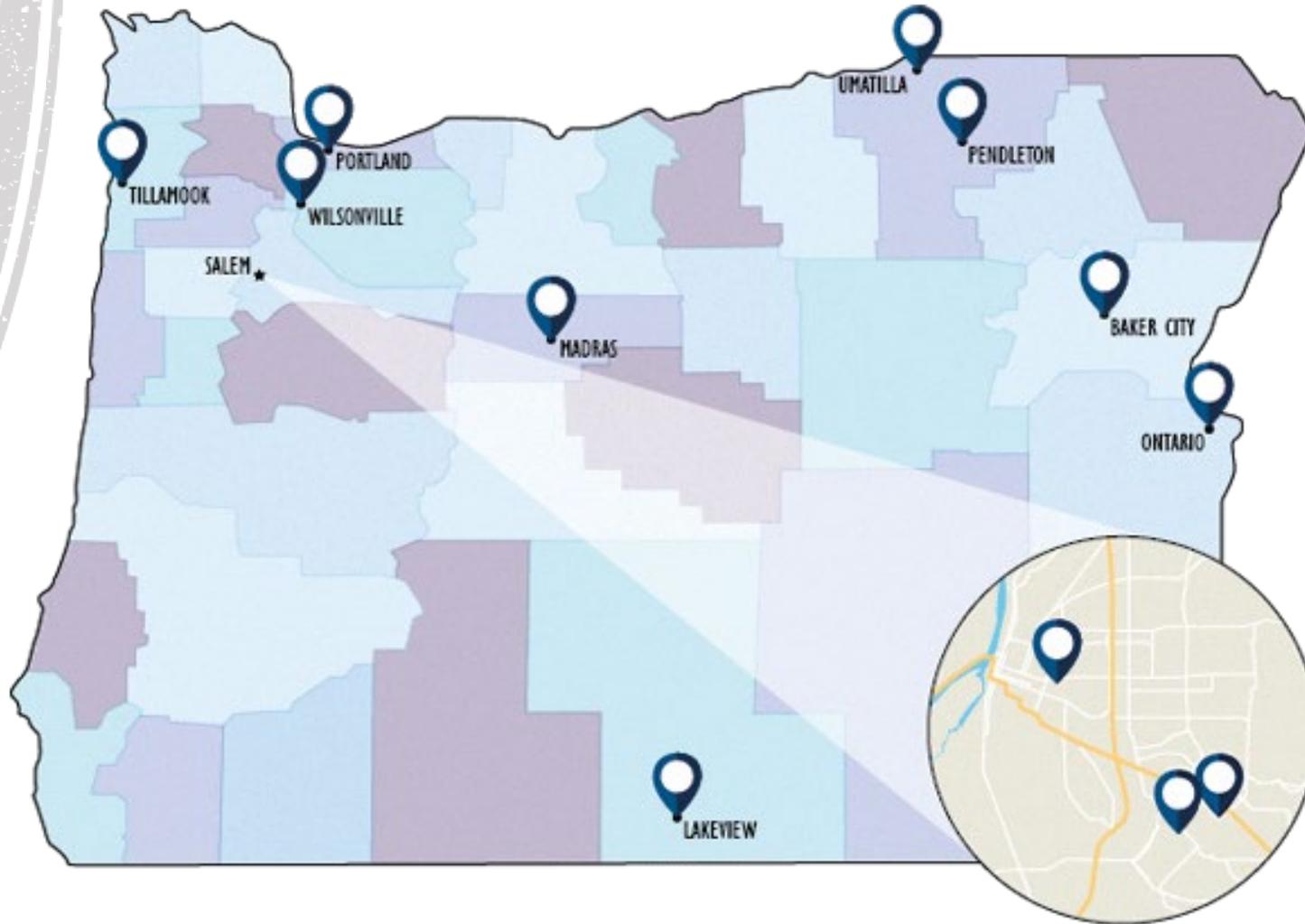
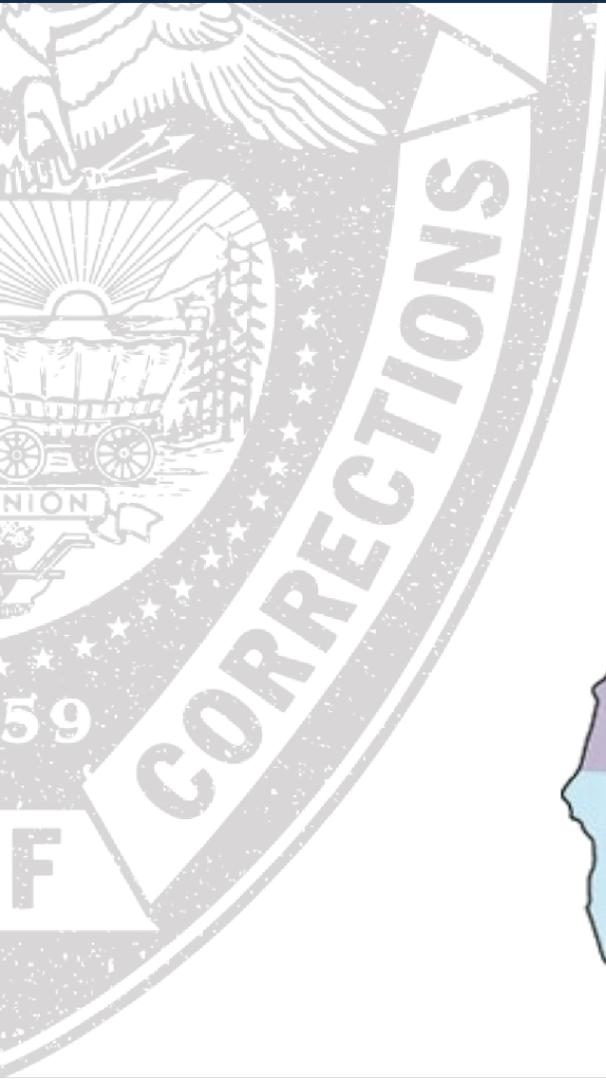
GENERAL FUND



OPERATIONS GENERAL FUND BUDGET (MILLIONS)



PRISON LOCATIONS



SECURITY AND HOUSING

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

TRANSPORT



KEY INITIATIVES

Staffing

Special Housing

Mailroom Security

Food and Utilities

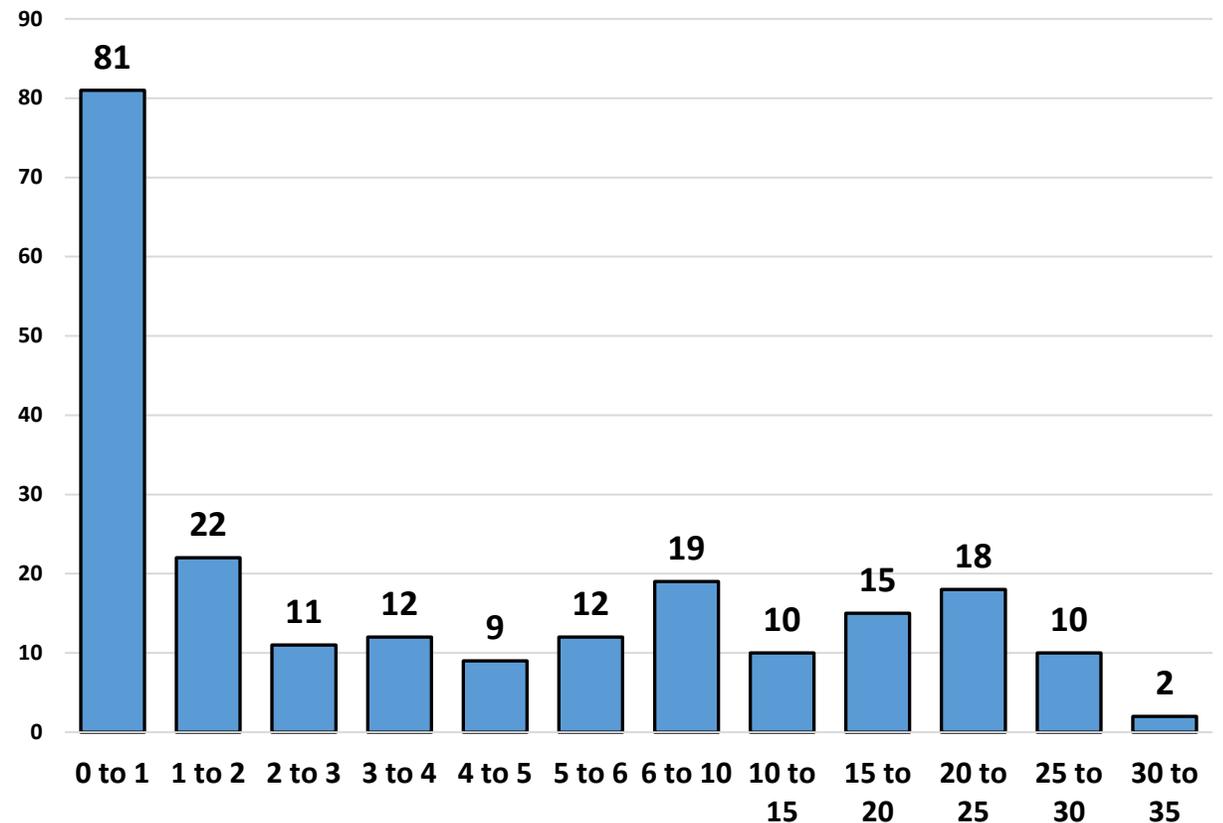


STAFFING RECRUITMENT TO RETENTION

Based on the Workday exit data, the prevailing reasons for staff resigning in the last year are:

- Private sector opportunities
- Overtime
- Work/Life Balance
- COVID impacts

**All Correctional Officer Separations since 1/1/2022
Grouped by Length of Service (years)**



SPECIAL HOUSING UNITS

Administrative Segregation (ASU)

Disciplinary Segregation (DSU)

Intensive Management Unit (IMU)

Mental Health Infirmary (MHI)

Behavioral Health Unit (BHU)

Immediate Care Housing



SPECIAL HOUSING RESOURCE TEAMS

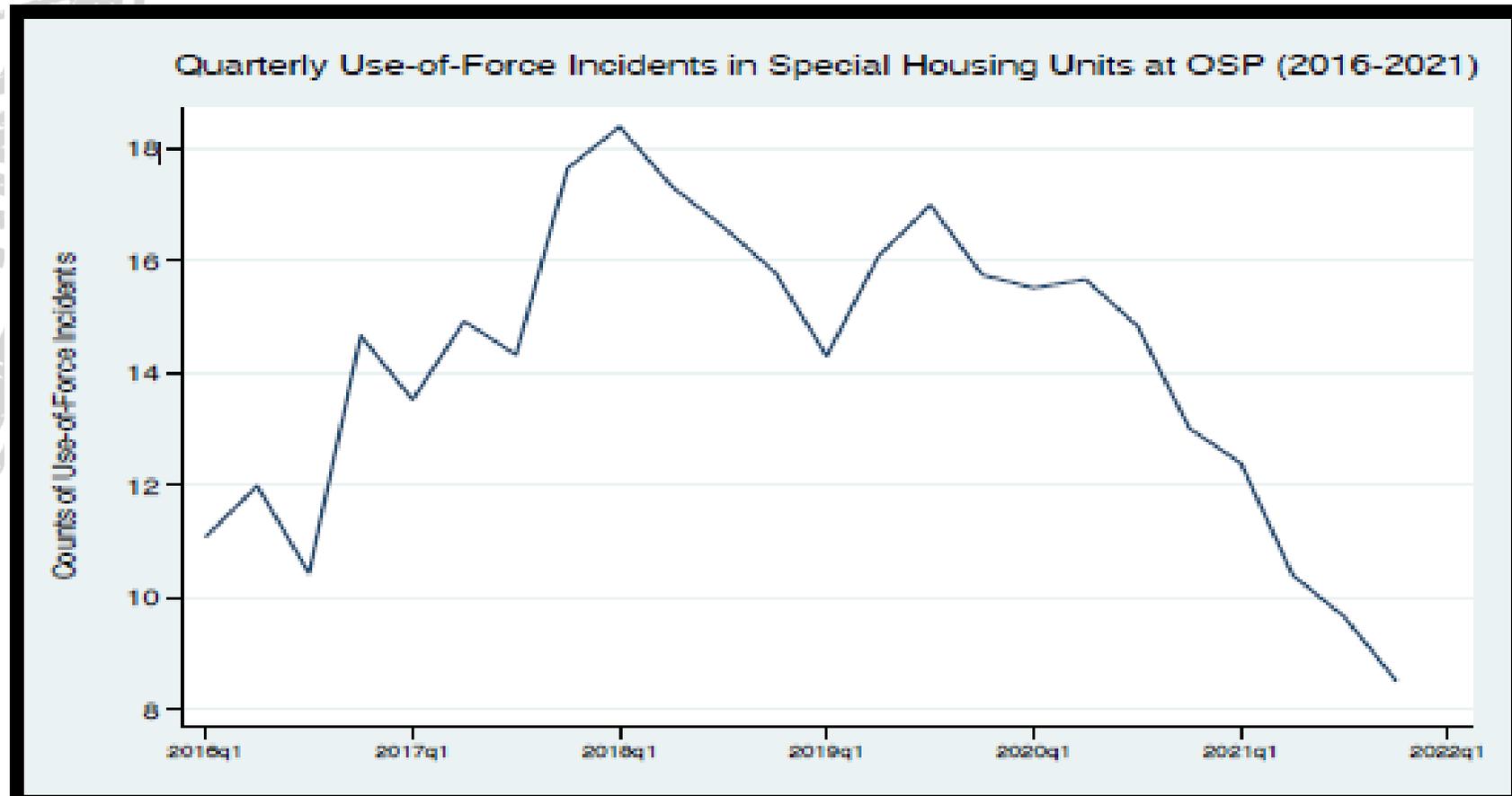


SPECIAL HOUSING PEER MENTORS



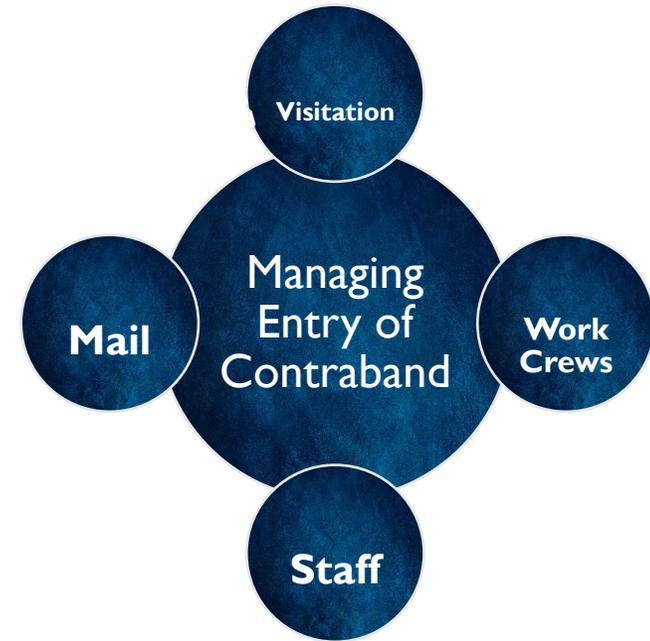
SPECIAL HOUSING USE-OF-FORCE

Use-of-Force



MITIGATING CONTRABAND IN THE MAIL

Legal mail containing Suboxone



1.6 million pieces of incoming mail in 2022

FOOD AND UTILITIES





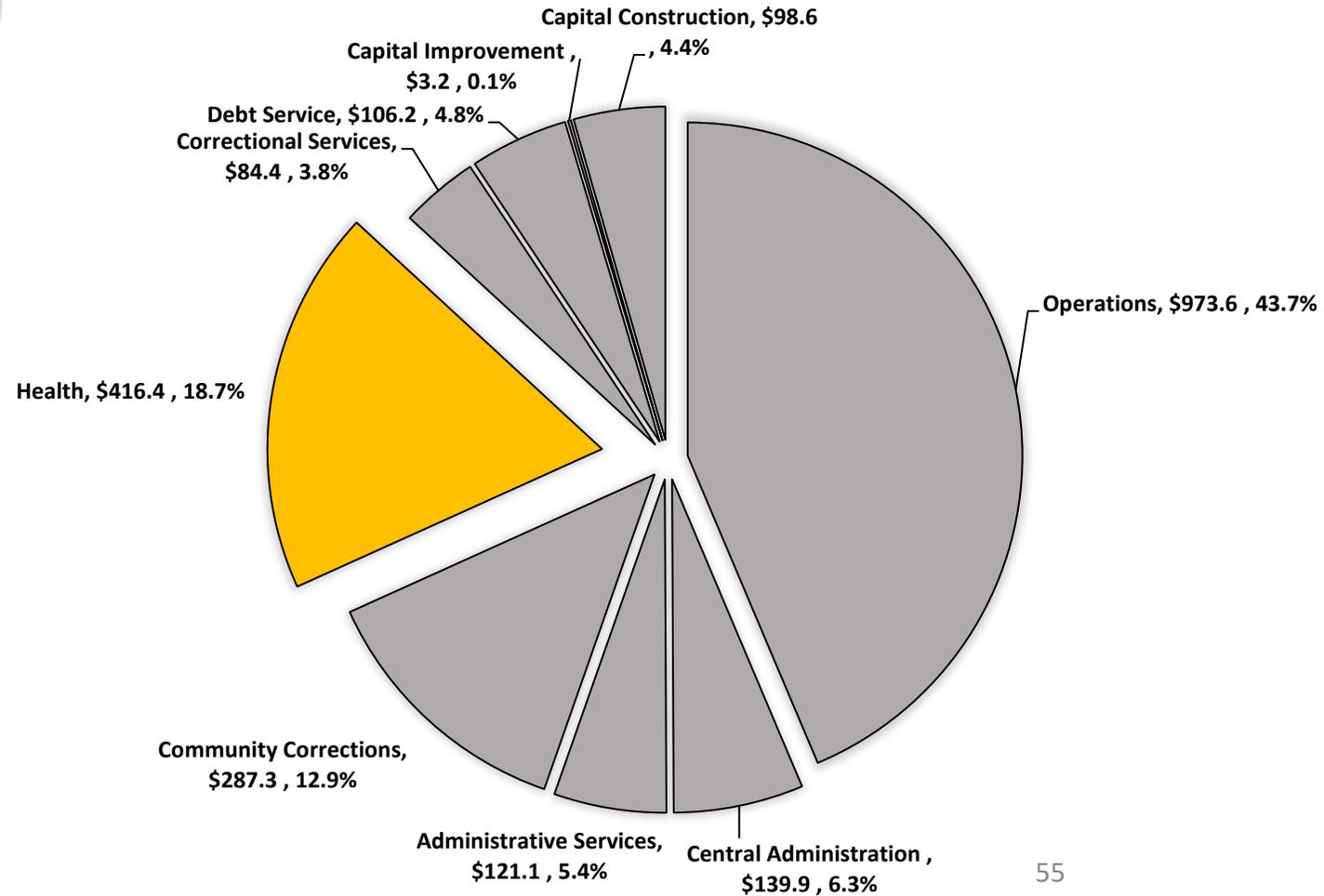
HEALTH SERVICES

JOE BUGHER, ASSISTANT DIRECTOR

2023-25 GOVERNOR'S BUDGET

TOTAL FUNDS

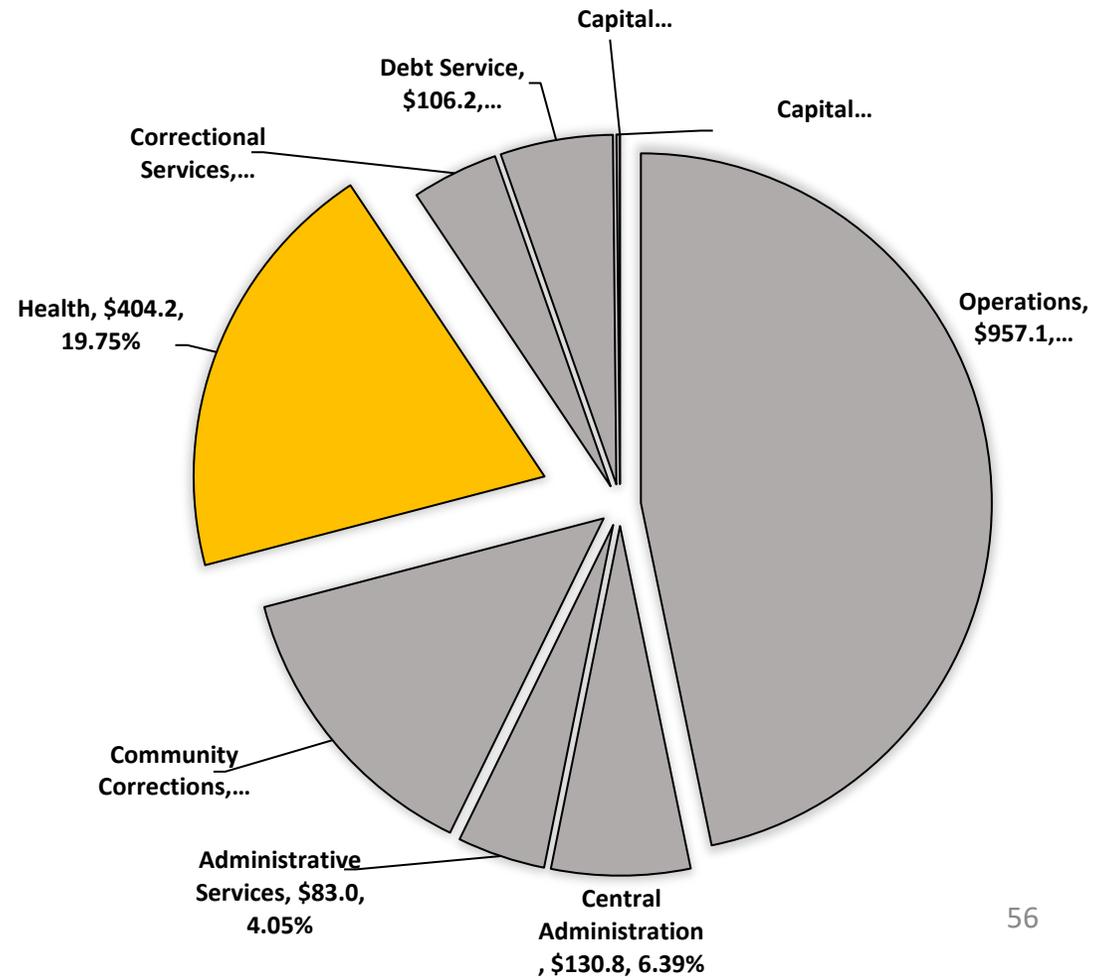
HEALTH SERVICES TOTAL FUNDS (MILLIONS)



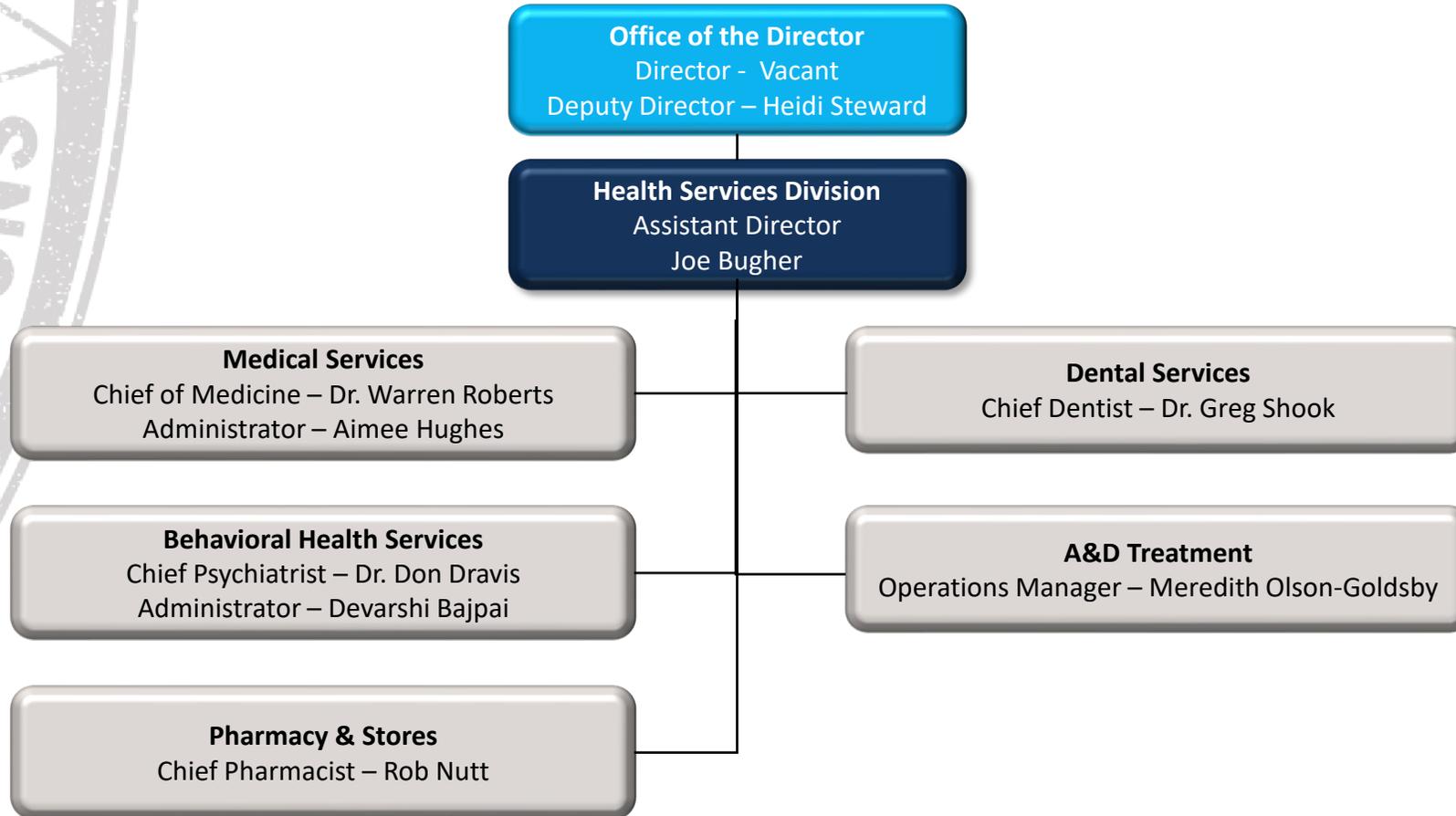
2023-25 GOVERNOR'S BUDGET

GENERAL FUND

HEALTH SERVICES GENERAL FUND BUDGET (MILLIONS)

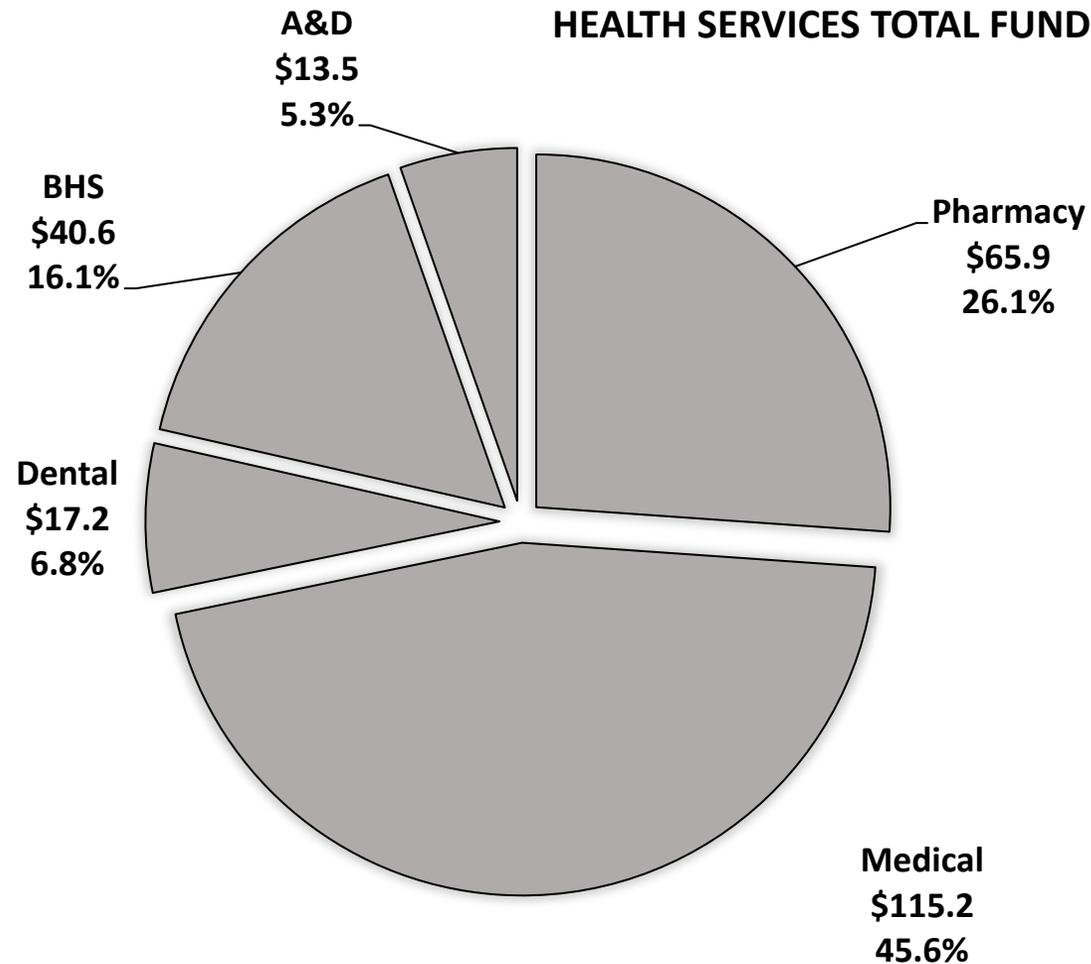


HEALTH SERVICES ORGANIZATION STRUCTURE



HEALTH SERVICES SECTIONS

HEALTH SERVICES TOTAL FUNDS (MILLIONS)

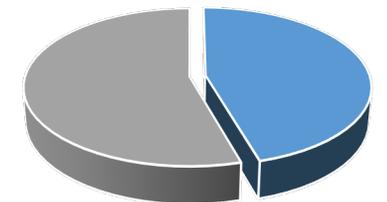


MEDICAL SERVICES

- On-site primary care services
- Infirmiry services for acute needs
- Chronic disease management
- Off-site and specialty care



BUDGET

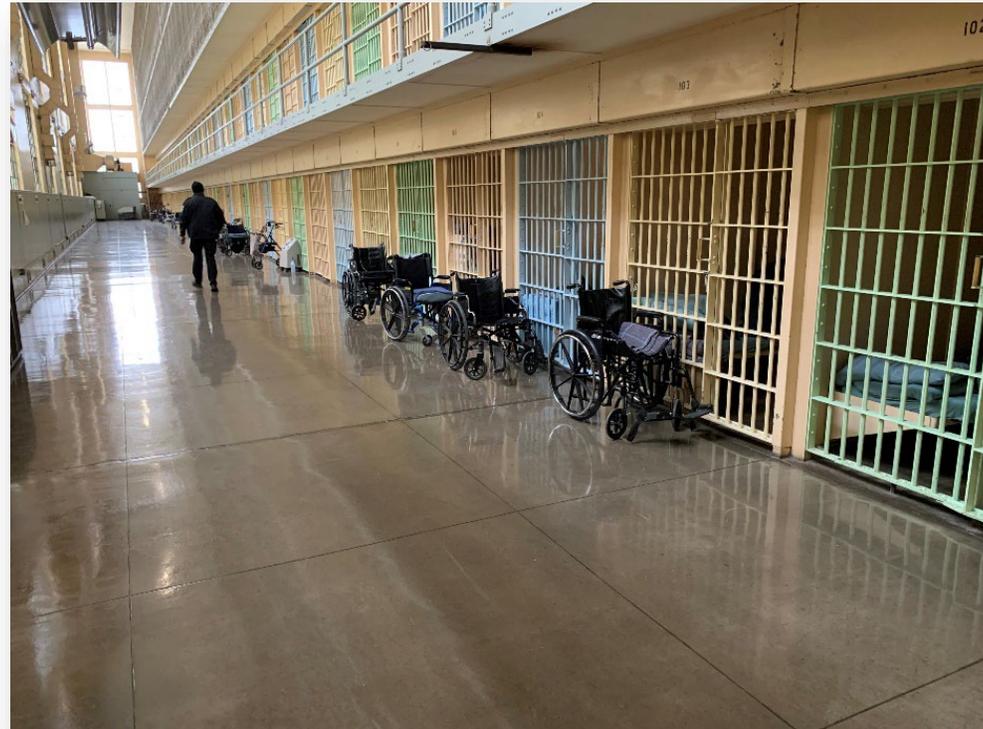


■ Medical ■ Other

MEDICAL SERVICES - ACUITY

| Acuity | % of Male | % of Female |
|--------|-----------|-------------|
| M5 | 2.46% | 0.37% |
| M4 | 5.50% | 3.72% |
| M3 | 14.09% | 11.66% |
| M2 | 30.68% | 30.27% |
| M1 | 47.27% | 53.97% |

Numbers as of January 20, 2023



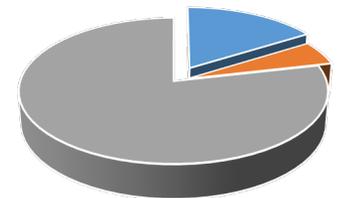
OSP E Block General Population

BEHAVIORAL HEALTH SERVICES



- Assessment and evaluation
- Case management and treatment plan
- Psychopharmacology
- Substance use disorder treatment

BUDGET

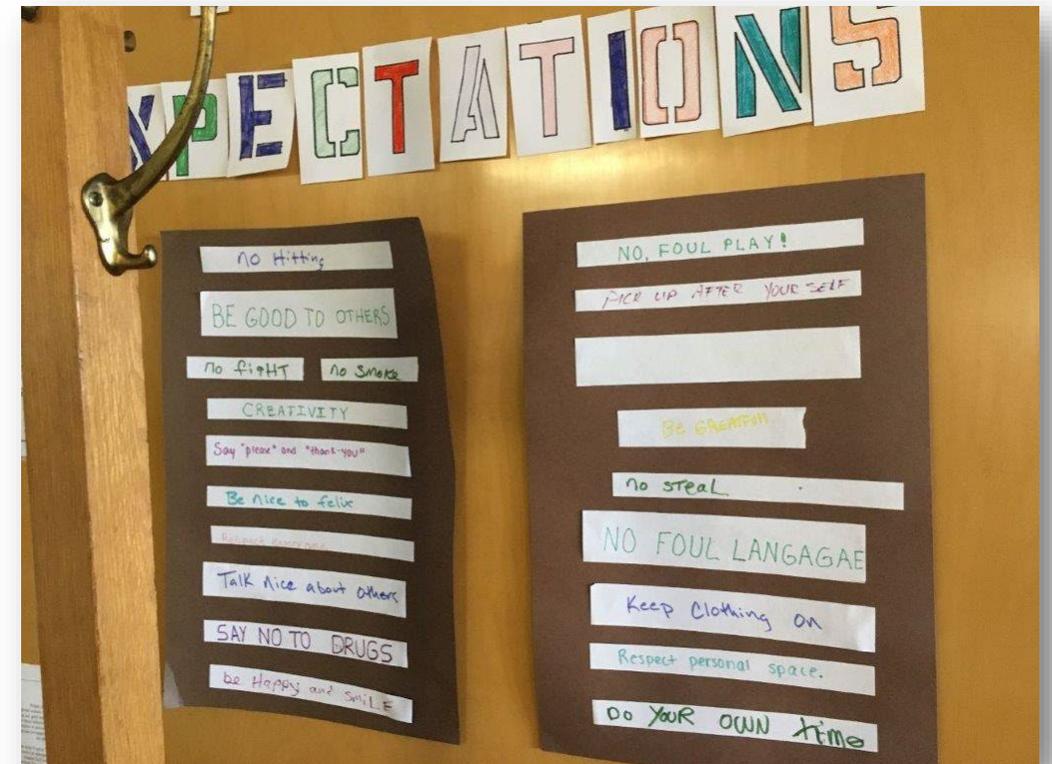


■ BHS ■ A&D ■ Other

BEHAVIORAL HEALTH SERVICES

| Mental Health Diagnosis | % of Male | % of Female |
|------------------------------------|-----------|-------------|
| Highest Need: MH3 | 9.65% | 20.55% |
| Severe Need: MH2 | 17.7% | 49.23% |
| Moderate Need: MHR | 14.4% | 14.51% |
| Benefit from Treatment: MH1 | 18.86% | 5.38% |
| Total Diagnosed | 60.6% | 89.67% |

Numbers as of January 20, 2023

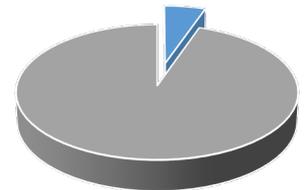


SUBSTANCE USE DISORDER TREATMENT SERVICES

SUD Treatment Programs Within DOC

| Program | Duration | Location | # of Beds | Type |
|--|-------------|----------|-----------|----------------------|
| SMART AIP | 6 months | CCCM | 54 | Intensive Outpatient |
| New Foundations Co-Occurring Disorder | 9-12 months | CRCI | 50 | Inpatient |
| Turning Point | 6 months | CRCI | 61 | Inpatient |
| New Directions | 6 months | PRCF | 128 | Inpatient |
| Freedom & Recovery | 6 months | OSCI | 24 | Outpatient |

Budget



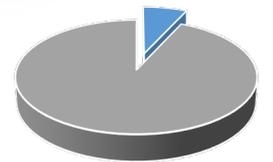
■ A&D ■ Other

DENTISTRY

- Oral health maintenance and preventative care
- X-ray imaging
- Exams and dental procedures
- Specialty care



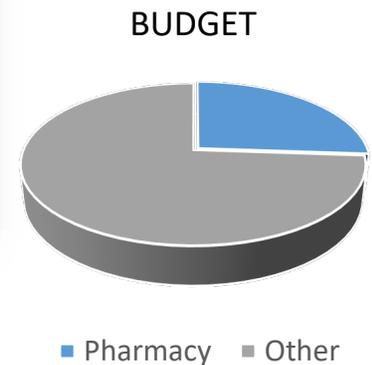
BUDGET



■ Dental ■ Other

PHARMACY AND PHARMACY STORES

- Pharmaceuticals
- Equipment, instruments and devices
- Supplies and durable medical goods



ELECTRONIC HEALTH RECORDS (EHR)

- Benefits
- Status Update
- Infrastructure
- Stage Gate 3
- Health Information Exchange



EHR INTEROPERABILITY

- Five networks addressed
- Access to records from other states
- Modern framework with an API

Reliance
eHEALTH COLLABORATIVE

*Emergency Department
Information Exchange
(EDiE)*

carequality

ALERT
IMMUNIZATION INFORMATION SYSTEM

*Prescription Drug
Monitoring Program
(PDMP)*

VARIABLE BUDGET DRIVERS

Off-site
Care

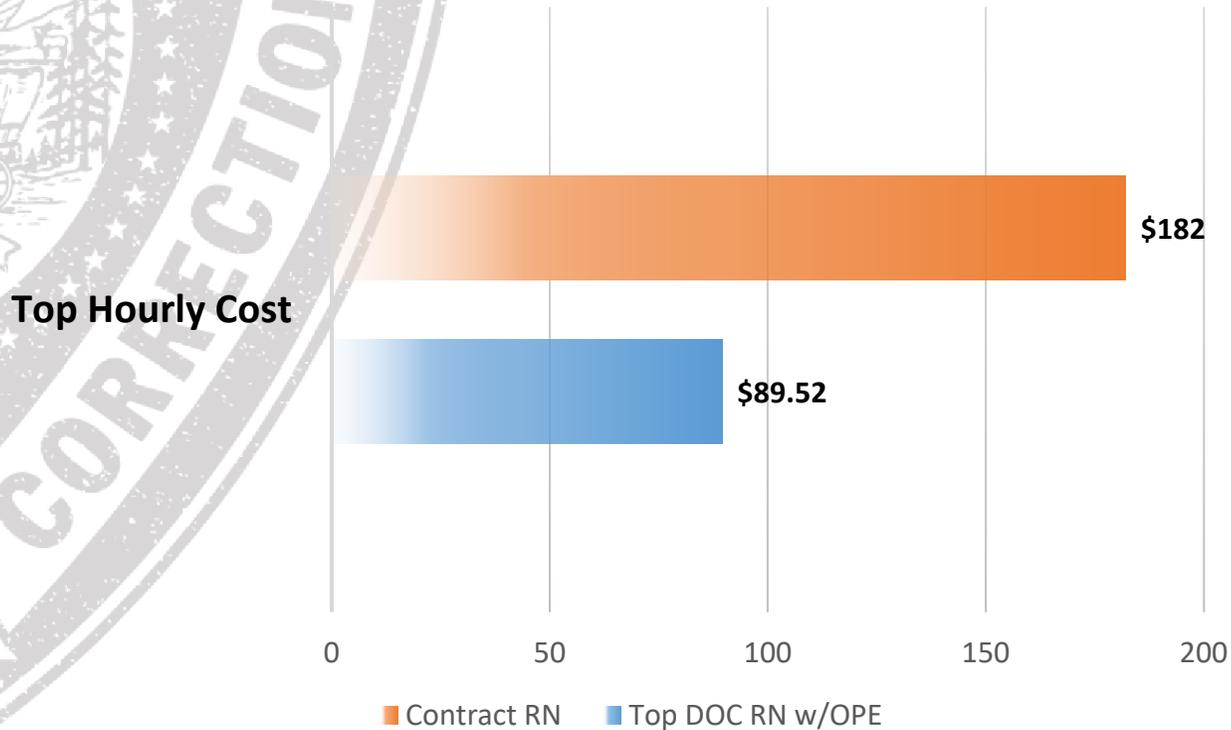
Clinical
Staff

Medication
Expenses



CLINICAL STAFF

COMPARISON OF TOTAL HOURLY COSTS
DOC RN VS. CONTRACT NURSE



Medical Contracts

19-21 Biennium

- \$10,268,494

21-23 Projected

- \$16,170,000
(57% increase)

OFF-SITE CARE

| TARGET | KPM #12 Off-Site Medical Care | 2022 ACTUAL |
|--------|----------------------------------|-------------|
| 1% | | 1.15% |

| Top 5 Diagnosis by Cost for 7/1/2017-6/30/2022 (5 Years) | Total Paid |
|---|----------------|
| Diseases of the heart | \$14.5 Million |
| Coagulation and hemorrhagic disorders (Factor VIII) | \$6.4 Million |
| Maintenance chemotherapy/radiotherapy | \$5.7 Million |
| Spondylosis; intervertebral disc disorders; other back problems | \$5.5 Million |
| Fractures | \$5 Million |

MEDICATION EXPENSES

Top 10 Medications by Dollars Spent (07/2021 - 12/2022)

- Reflects 45% of pharmaceutical spending
- Provided to 9% of our AIC patient population

| Use of the Drug | # of Drugs in Top 10 | Dollars Spent |
|--|----------------------|---------------|
| Hepatitis C | 2 | \$3.45M |
| Long-Acting Injectable Anti-Psychotic | 2 | \$2.29M |
| Multiple Use (e.g., Rheumatoid Arthritis, Plaque Psoriasis, Immunosuppressant) | 3 | \$2.05M |
| HIV | 2 | \$1.53M |
| Diabetes | 1 | \$452K |

IMPROVEMENTS IN CARE

- Medication Assisted Treatments (MAT)
- Durable Medical Equipment
- Medicaid Waiver
- Substance Abuse Treatment





CORRECTIONAL SERVICES DIVISION

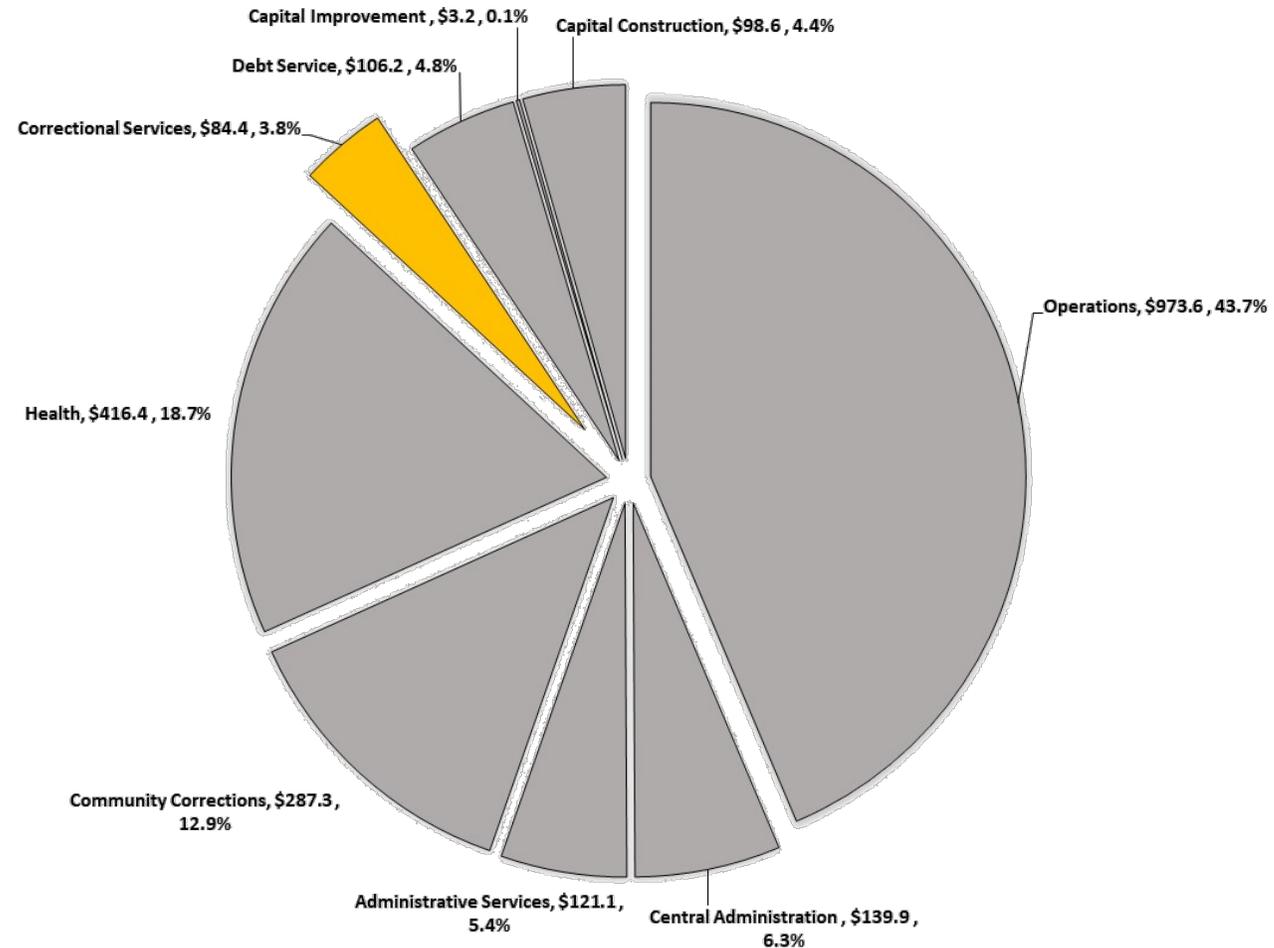
LARRY BENNETT, ASSISTANT DIRECTOR

2023-25 GOVERNOR'S BUDGET

TOTAL FUNDS

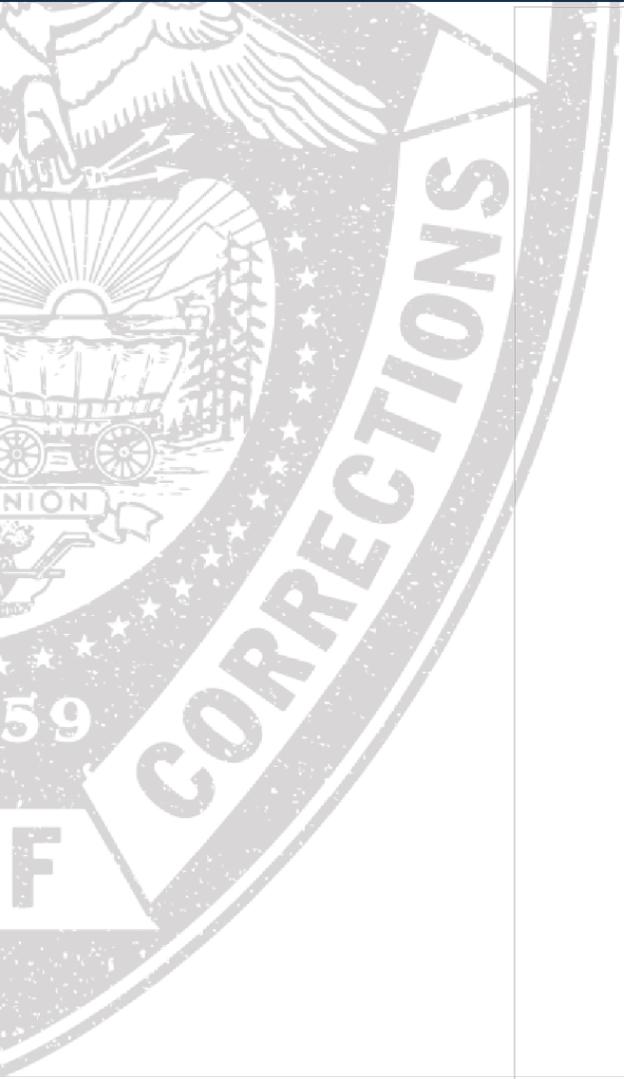


CORRECTIONAL SERVICES TOTAL FUNDS (MILLIONS)

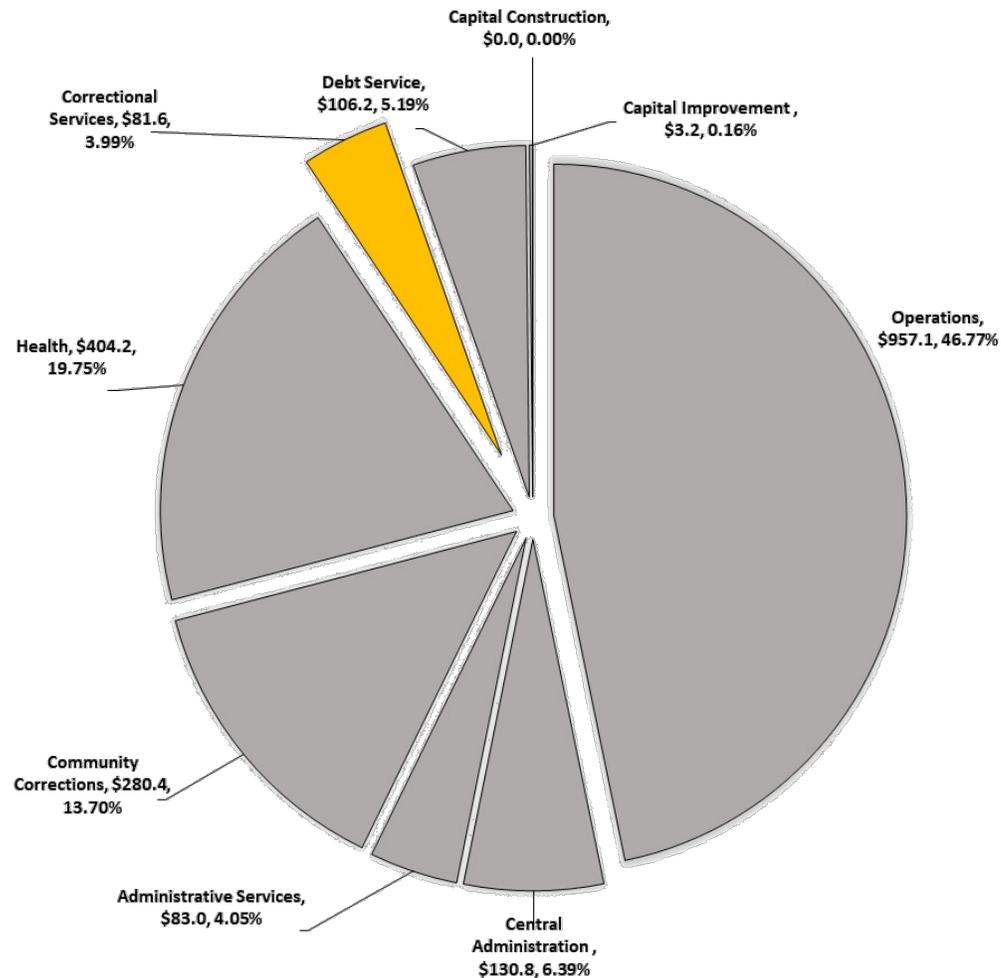


2023-25 GOVERNOR'S BUDGET

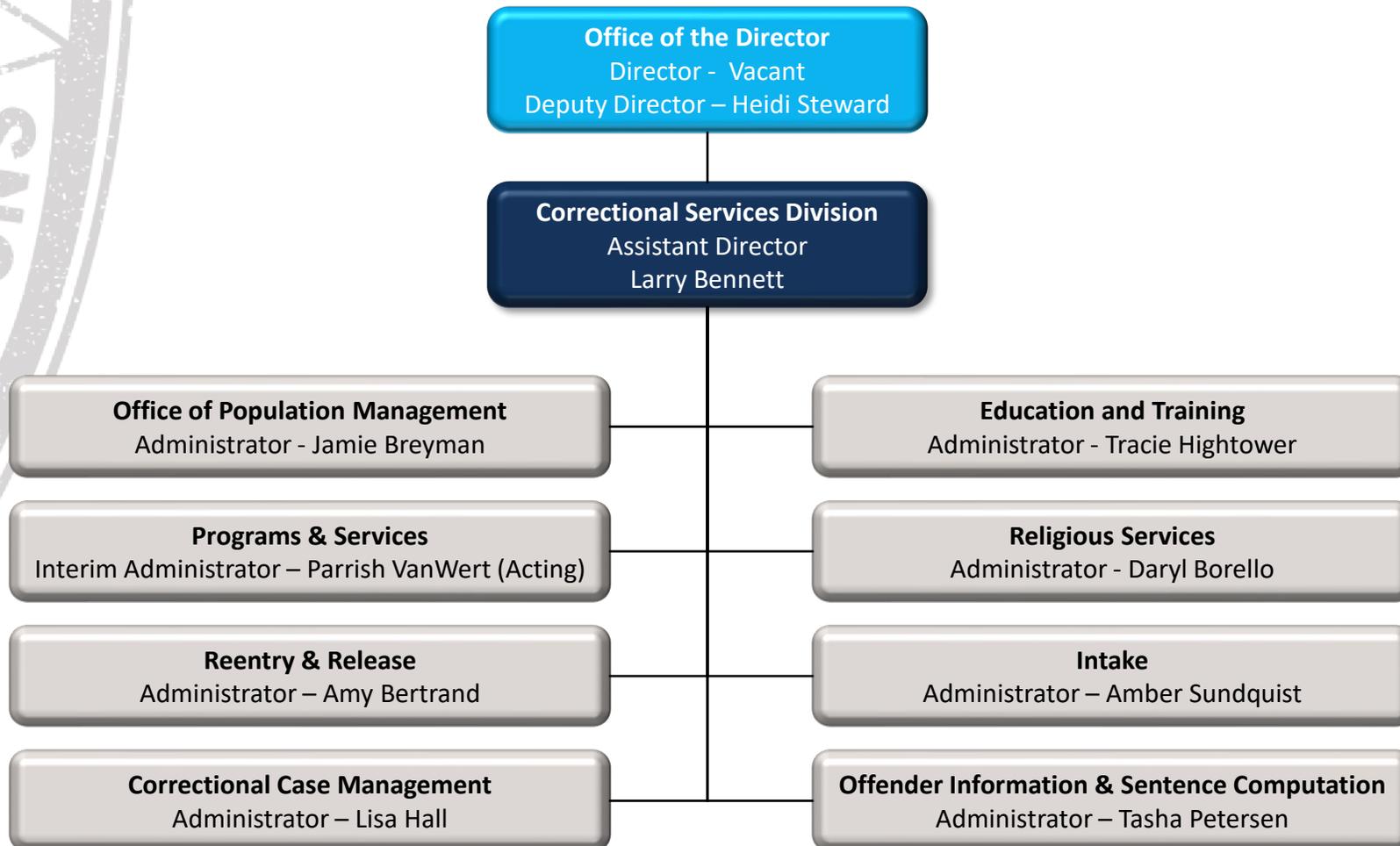
GENERAL FUND



CORRECTIONAL SERVICES GENERAL FUND BUDGET (MILLIONS)



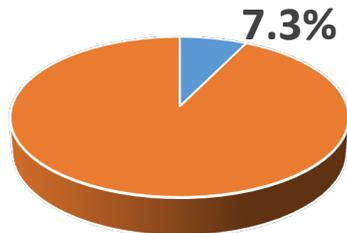
CORRECTIONAL SERVICES DIVISION ORGANIZATION STRUCTURE



INTAKE AND SENTENCE COMPUTATION

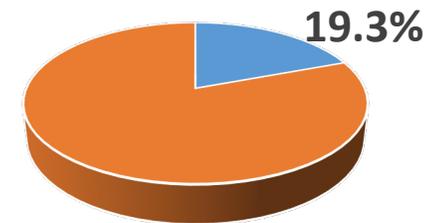
Intake and Assessment

- Over 4,200 intakes/year
- First 30-45 days
- Risk and needs assessments
- Case plan development



Information and Sentence Computation (OISC)

- Interpret judgment orders
- Create and manage records statewide
- Calculate projected release date
- Program eligibility
- Public records requests

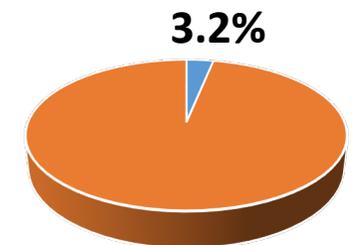


AIC PLACEMENT & MOVEMENT



Population Management

- Oversee AIC movement
- Manage transition from OYA to DOC
- **Transgender and Intersex Committee (TAIC)**



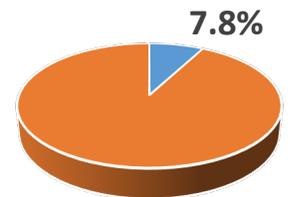
AIC CASE MANAGEMENT

Correctional Case Management

- Training and skills management
- Case management standards
- Multi-disciplinary approach
- Target limited resources on highest risk AICs
- Effective cognitive programming



Individual appointment with
Correctional Counselor



COGNITIVE & PARENTING PROGRAMS

Cognitive

| Program | Facility | AICs Served |
|------------------------------------|---|--------------|
| Moving On | CCCF, CCCM | 522 |
| Free Your Mind - Core | CRCI, DRCI, EOICI, OSCI, OSP, SCI, SRCI, TRCI | 1,305 |
| Free Your Mind - Prevention | SRCI | 192 |
| Free Your Mind - IMU | SRCI | 90 |

Parenting

| Program | Facility | AICs Served |
|-----------------------------------|---|--------------|
| Parenting Inside Out (PIO) | CCCF, CCCM, CRCI, DRCI, EOICI, OSCI, OSP, SCI, SRCI, TRCI | 1,091 |



PARENTING CLASS FATHER-AND-CHILD VISIT

ABE & GED

(LEGISLATIVELY FUNDED)



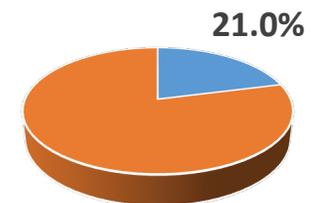
86%

GED Pass Rate above
National Average!

Education & Training

\$10.8M contract with the Higher Education Coordinating Commission (*HECC contracts with the 5 community college providers*)

- **ABE** online programming
- **GED** preparation and testing
- **English as a Second Language (ESL)**
- **Special Education** services for 18 to 21 years old
- 2021-2022 Program Year
 - **2,039** students served
 - **470** GEDs earned



WORK-BASED EDUCATION

(LEGISLATIVELY FUNDED)

Certifications

\$3.7M contracts with 4 community colleges

- **Paraoptometric and Cosmetology**
CCCF / Portland Community College
- **Welding certification**
DRCI / Central Oregon Community College
- **Automotive certification**
OSP / Chemeketa Community College
- **Building Construction Trades**
SRCI / Treasure Valley Community College

AICs completing vocational training have 28% higher job placement post-release.

(2013 RAND study)

ONLINE EDUCATION

(LEGISLATIVELY FUNDED)



College

Technical

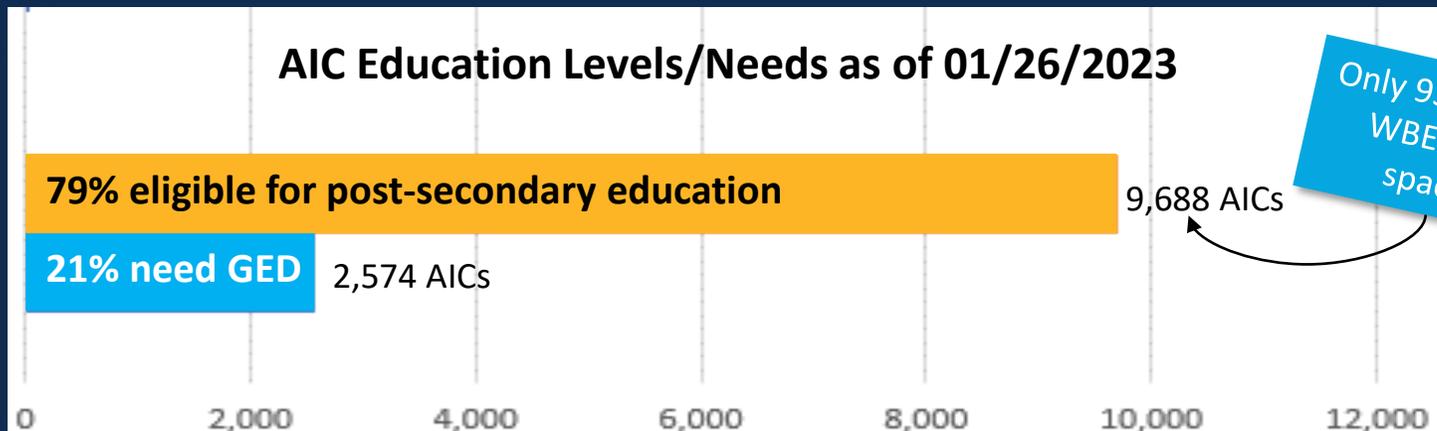
ABE

Professional

Pilot Online Education Program

- Funded by **SB 1522** (2022)
- Begins **September 2023**
- Located at **SRCI** and **CCCF**
 - Adult Basic Education (ABE)
 - Professional and technical education
 - **College education**

AIC Education Levels/Needs as of 01/26/2023



Only 93 funded
WBE class
spaces

NON-LEGISLATIVELY FUNDED PROGRAMS

- **College Grant & Donor-Funded Education**

- PSU, PCC, Corban, CCC, TVCC, U of O

- **Vocational Training**

- Custodial
- Culinary
- Food Handlers
- Limited Building Maintenance Electrician
- Structural Welding
- Heavy Equipment Operation (*federal grant*)

- **Apprenticeships**

- Cabinetmaking
- HVAC/R
- Painting
- Boiler Operator
- Limited Energy Class B (Electrician)
- Limited Maintenance Electrician
- Limited Manufacturing Plant Electrician
- Plumbing

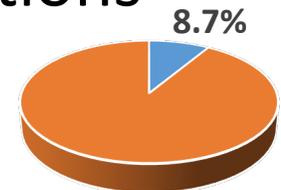


AIC FAITH GROUPS



Religious Services

- Recurring services and studies
- Supervision of volunteers
- Annual special faith events
- Religious libraries, property, diets, and accommodations



PARTNER SERVICES

Programs & Services

- **Volunteers and Contractors**

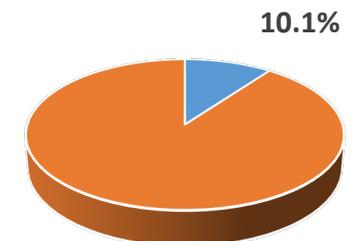
- 1,300 volunteers
- 993 contractors
- 235 other agency partners

- **Visiting Services**

- AIC Visiting Applications
 - 11,710 in 2020
 - 12,498 in 2021
- 39,500+ approved visitors

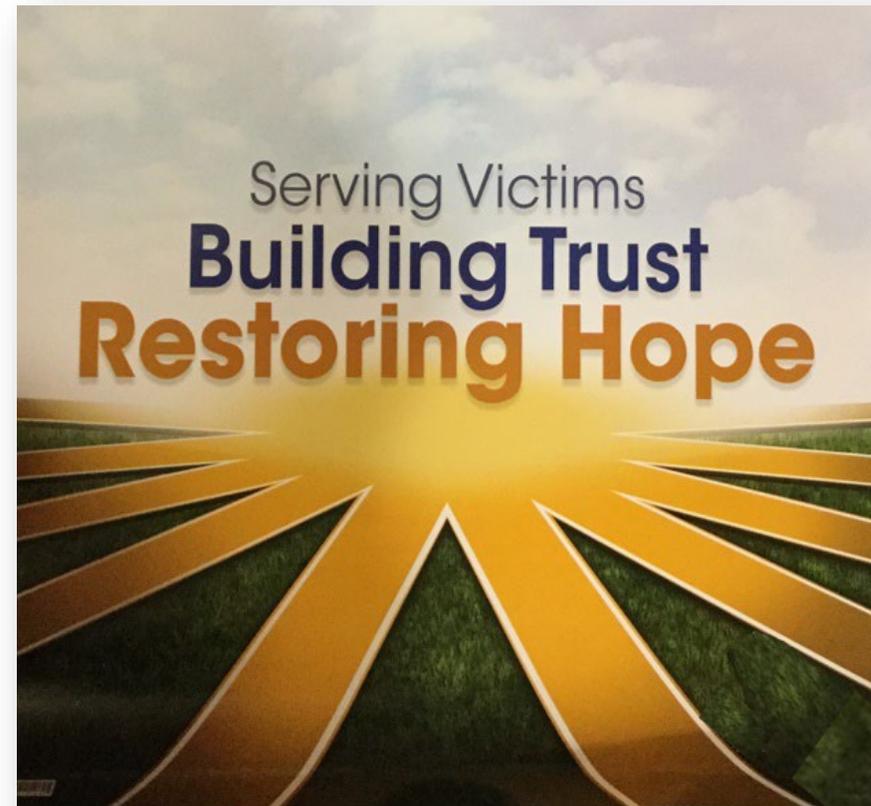
- **Legal Library**

- 37,930 AIC Legal library appointments
- 22,360 AIC Legal calls



VICTIM PROGRAMS & SERVICES

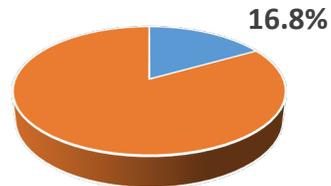
- **Facilitated Dialogue**
 - 42 cases completed
- **Responsibility Letter Bank**
 - 97 letters
- **Victim Notification**
 - 157,060 crime victims registered
 - 705,595 inquiries made
 - 294,040 notifications made



RETURN TO OUR COMMUNITY

Reentry & Release Unit

- Transition preparation courses
Road to Success
- Release planning
- Interagency partnerships
- Medicaid waiver
- Transition fund dollars



DOC – WORKSOURCE REENTRY PARTNERSHIP

- **Employment pilot program inside institutions**
 - DRCI and WCCF
- **Partnerships**
 - Oregon WorkSource Partnership (OWP)
 - East Cascade Works
 - Oregon Employment Department
- **Resource alignment for returning citizens**



WORKSOURCE SPACE
DEER RIDGE CORRECTIONAL INSTITUTION

DIVISION CHALLENGES & OPPORTUNITIES

Challenges

- Ongoing COVID protocols
- Release housing
- Transition Coordinators not at every institution
- Education expansion

Opportunities

- Pell grants for AICs
- Online education pilot (SRCI and CCCF)
- Braille Transcription Training Program Grant
- “Big Machines, Big Opportunities” heavy-equipment academy
- ODOT/DMV/BTI/DOC public transportation CDL program
- WorkSource employment services inside institutions
- Gender-Informed Practice Assessment (GIPA)



ADMINISTRATIVE SERVICES

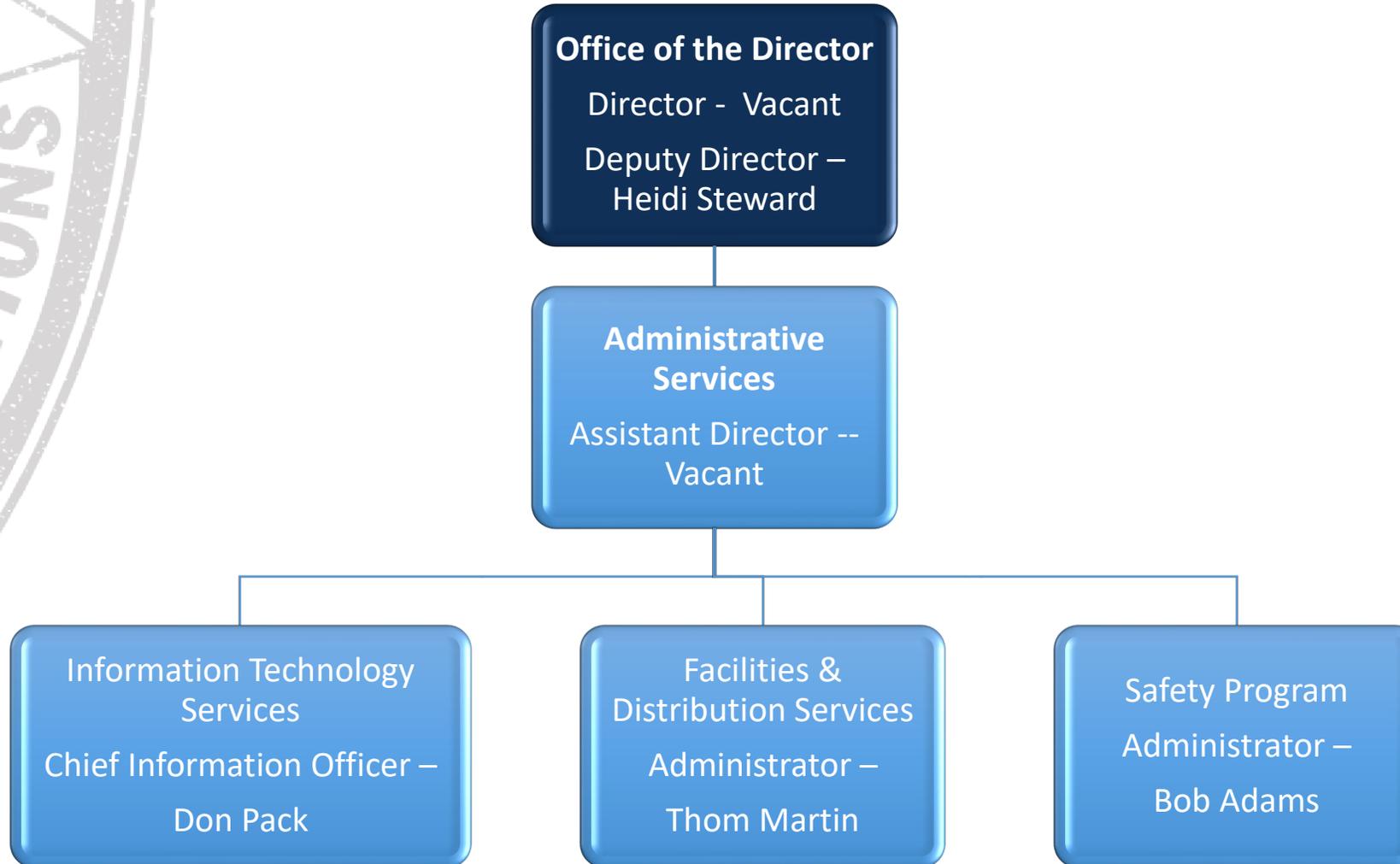
THOM MARTIN, ACTING ASSISTANT DIRECTOR

FACILITIES & DISTRIBUTION SERVICES

INFORMATION TECHNOLOGY SERVICES

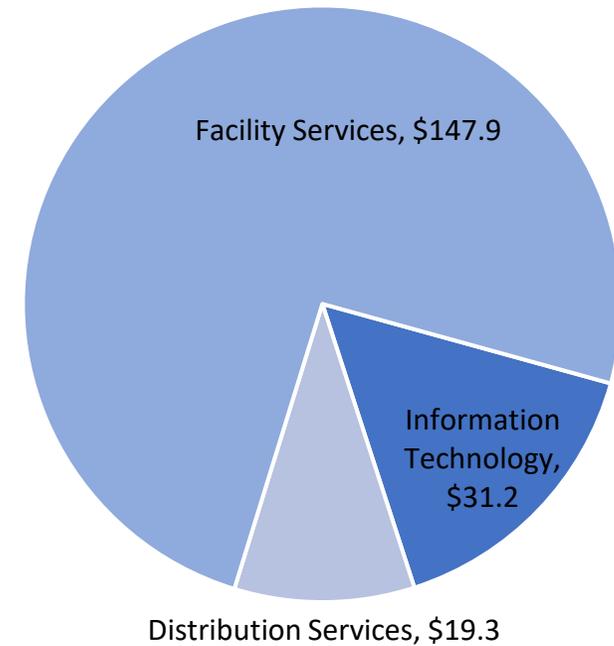
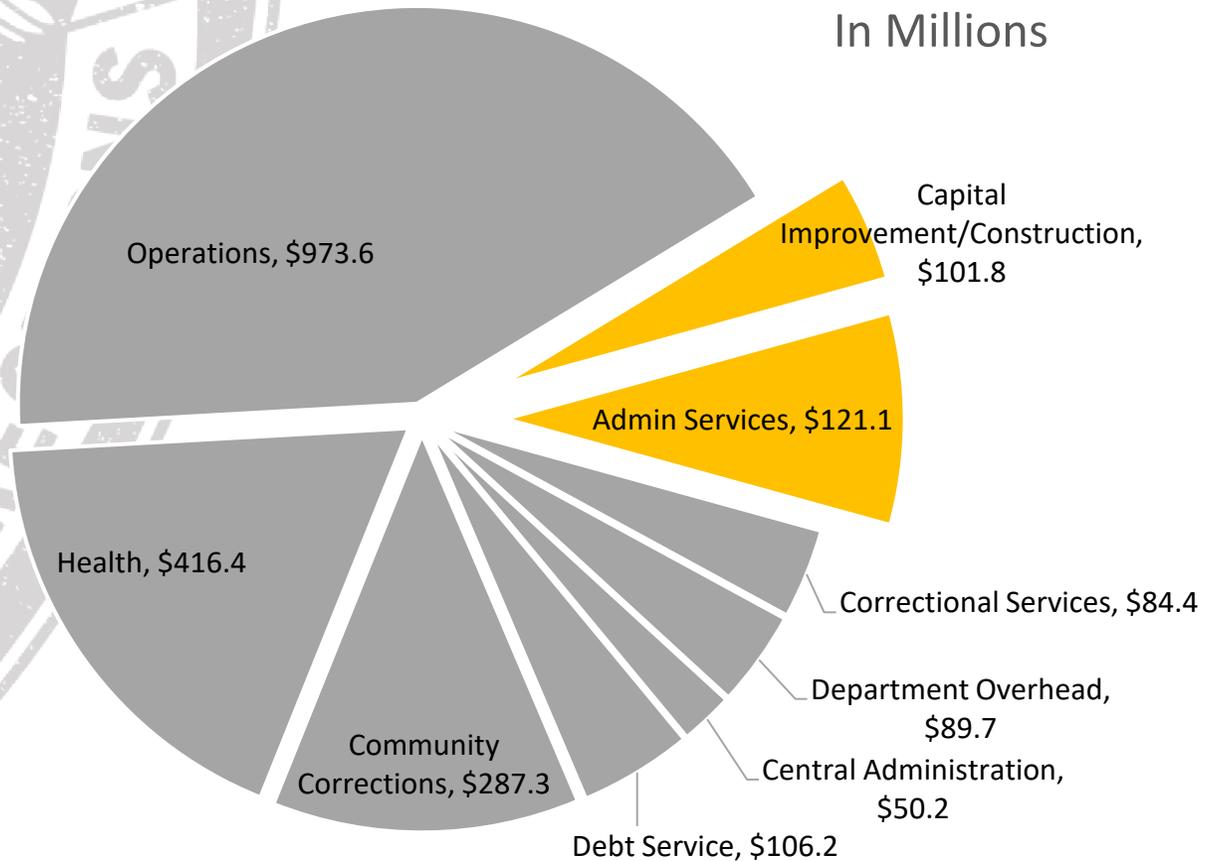
SAFETY PROGRAM

ADMINISTRATIVE SERVICES ORGANIZATION STRUCTURE



ADMINISTRATIVE SERVICES RECOMMENDED BUDGET 23-25

23-25 GF and OF Governor's Budget Allocation for Admin Services,
In Millions



INFORMATION TECHNOLOGY



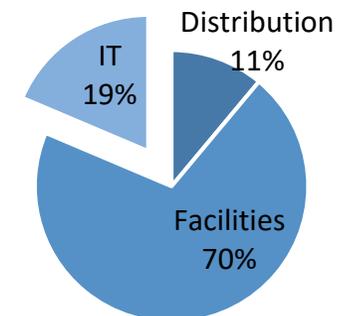
Supporting all technology needs for DOC

4,200 agency staff

1,300 Community Corrections county staff

12,000 AICs

- Information Systems
- Agency-wide Service Desk
- Support and maintenance
- Application Services
- Project Management Office
- Risk Assurance
- AIC computing support



IT INFRASTRUCTURE

Aging Critical Systems Infrastructure

Current & Future Modernization Efforts



- EHR from paper to a modern SaaS system
- Replacement of Oracle JD Edwards accounting system by the State financial system
- Replacement of key systems such as the CIS green screen

```
UININQ3          DEPARTMENT OF CORRECTIONS          CENTER2
                Purchasing Inquiries Menu

 1. Orders Awaiting Approval      13. Contract Search
 2. Approval Review              14. Contract Financial Inquiry
 3. Approval Level Inquiry        15. Contract Open Order Inquiry
 4. Approval Levels              16. Contract Entry
                                  17. Commitment Revisions

 6. Order Inquiry
 7. Purchasing Ledger Inquiry

 9. Open Orders (Not Received)
10. Order Receipts Not Paid

                                24. COBID Menu

Selection
====> |
```

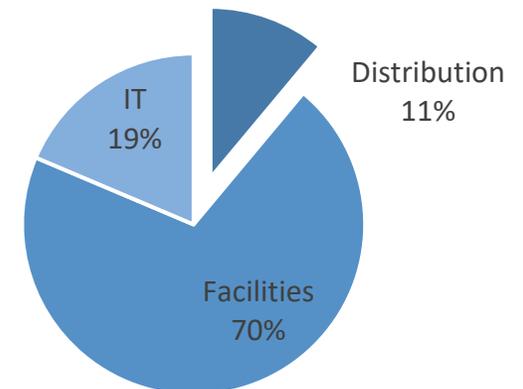
Governance

- IT Strategic Plan
- IT Governance Council (ITGC)
- Project Management Office

CENTRAL DISTRIBUTION

Distribution

- Stocking, maintaining, and coordinating the distribution of supplies and surplus
- Operating state-wide trucking/distribution network to all institutions and DOC locations
- Logistical and delivery support for other agencies during states of emergency
- Training, mentoring, and work opportunities for AICs



COMMISSARY

- 5 commissaries throughout the state
 - 3 storefront
 - 2 bagging/distribution
- 1,600 items
- 200 AICs employed annually

Deer Ridge Correctional Institution Commissary



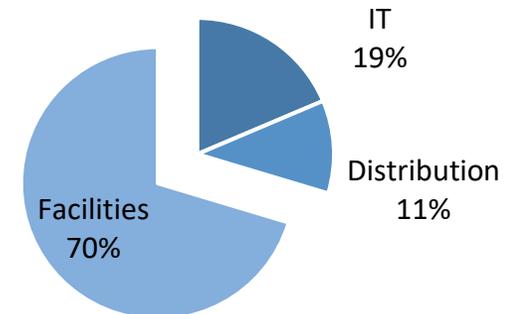
Northwest Commissary



FACILITIES

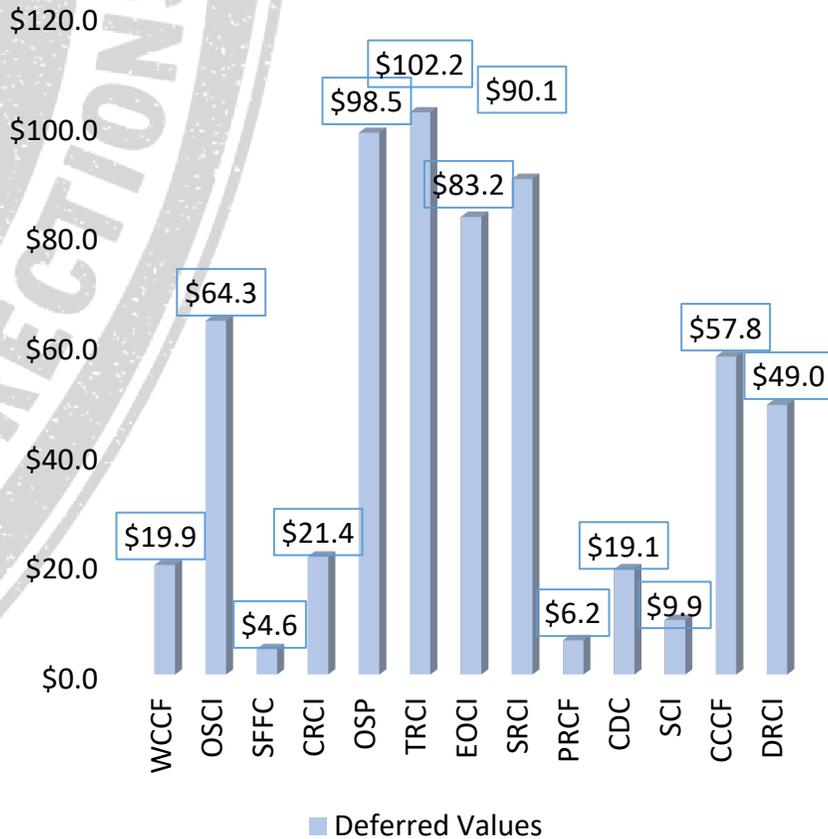


- Maintains 12 prisons and related facilities across the state, with a replacement value of \$2.68 billion
- Manages ~3,400ac of land (5.34 sqmi), 52 leases, and 27 surface and ground-water rights

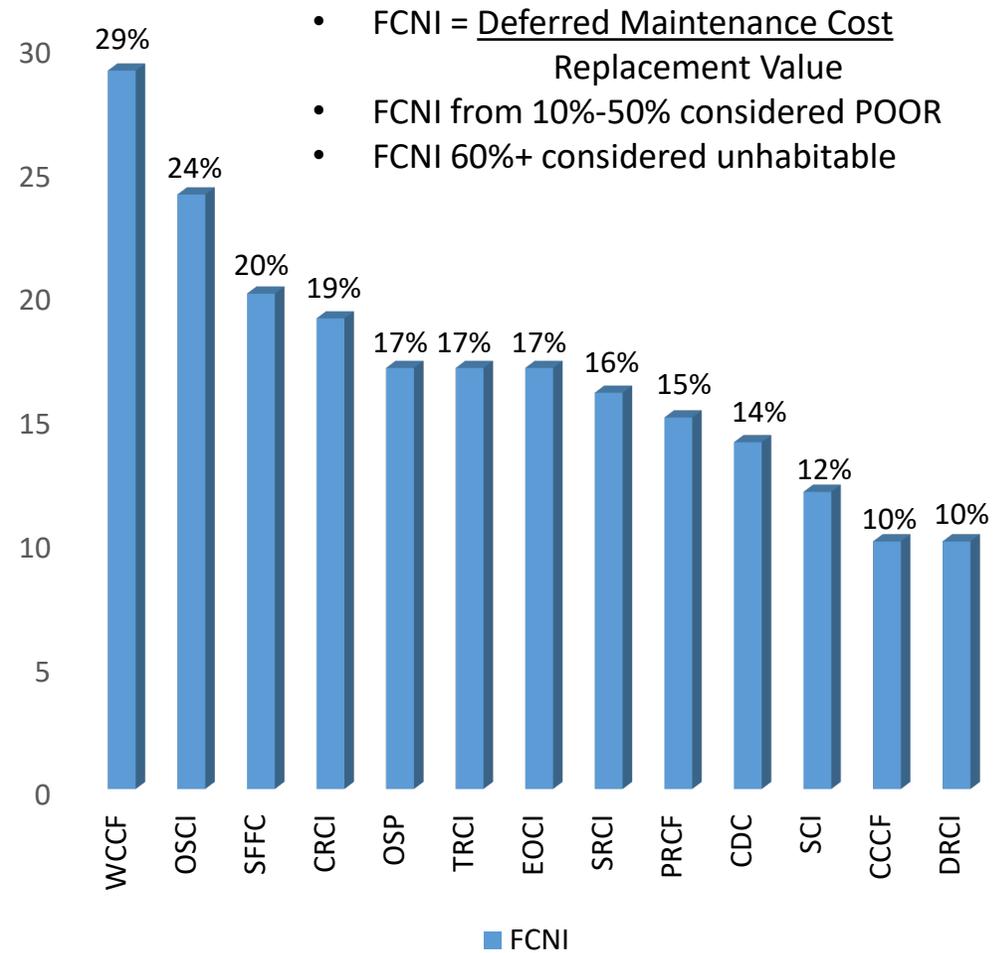


FACILITIES DEFERRED MAINTENANCE

Deferred Values (millions)
by Institution

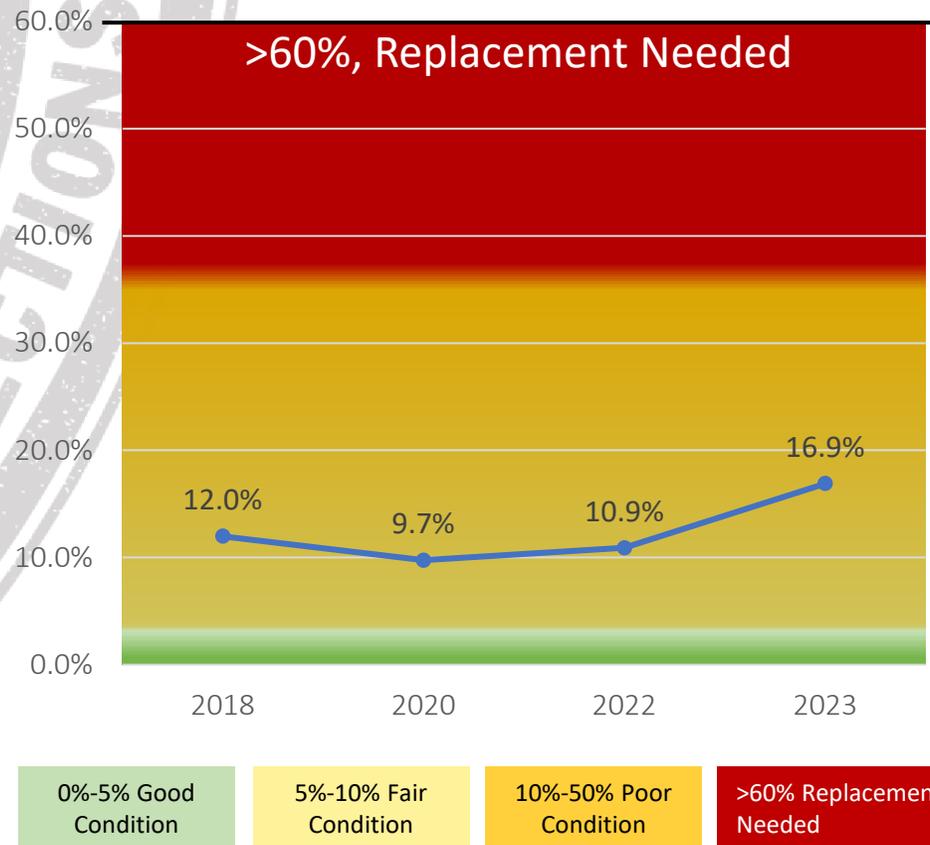


Facility Condition Needs Index (%)



FACILITY CONDITION INDEX

Portfolio Facility Condition Index
(FCI)



- Critical impending nature of ODOC's deferred maintenance concerns
- \$626 million Priority 1 items need to be addressed
- Values and FCNI amounts could triple in scope by 2029
- Aging Population care



ADMINISTRATIVE SERVICES

FACILITIES & DISTRIBUTION SERVICES INFORMATION TECHNOLOGY SERVICES SAFETY PROGRAM

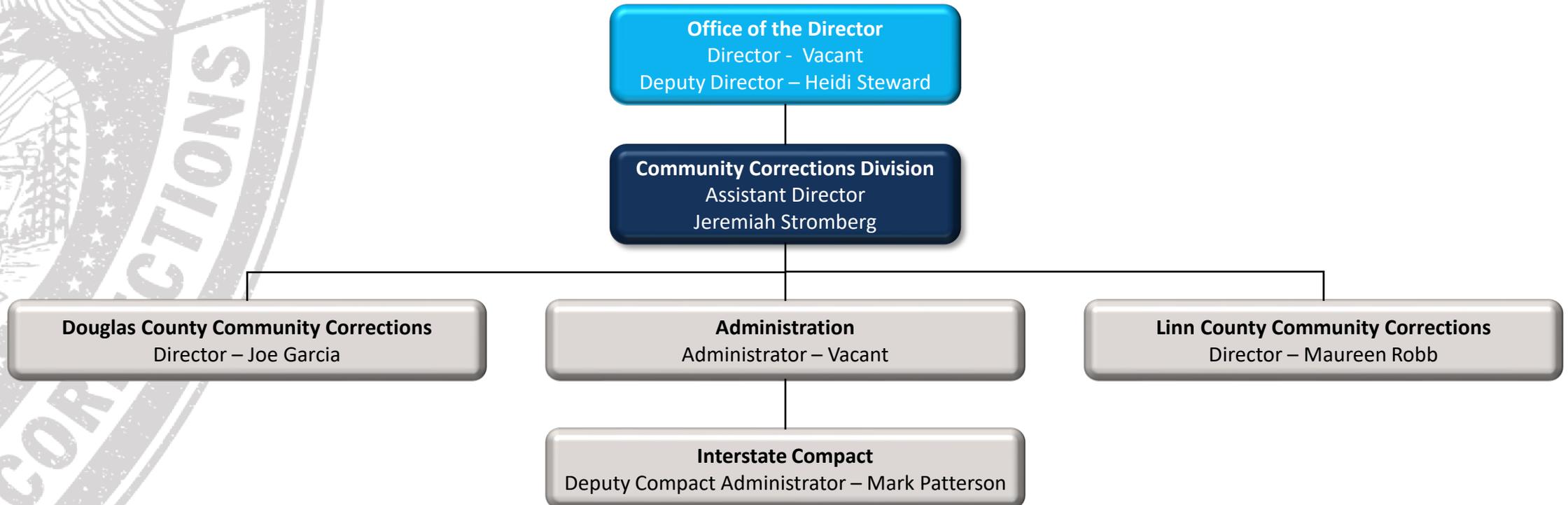


COMMUNITY CORRECTIONS

JEREMIAH STROMBERG, ASSISTANT DIRECTOR

SUPERVISION, SANCTIONS, AND SERVICES

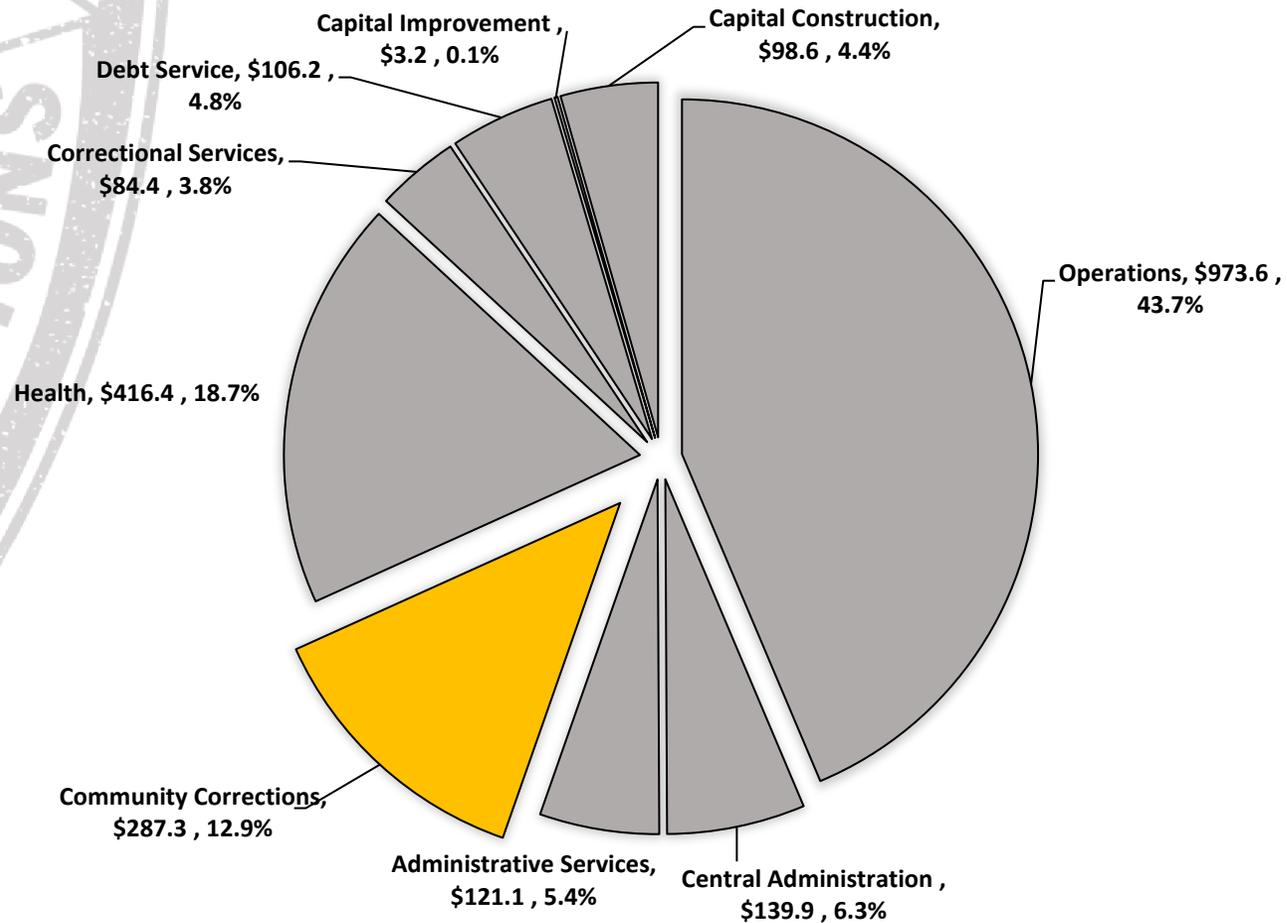
COMMUNITY CORRECTIONS DIVISION ORGANIZATION STRUCTURE



2023-25 GOVERNOR'S BUDGET

TOTAL FUNDS

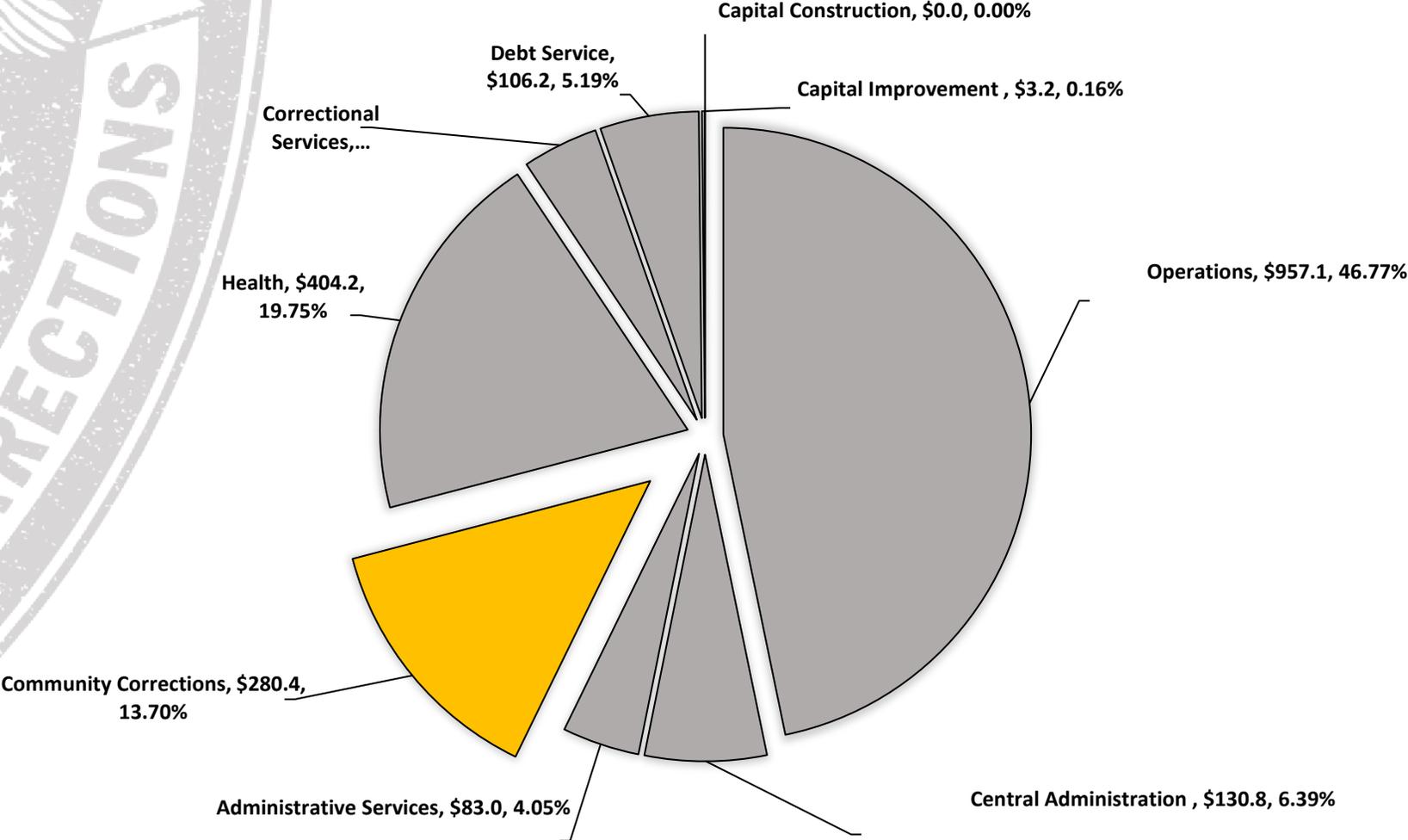
COMMUNITY CORRECTIONS TOTAL FUNDS (MILLIONS)



2023-25 GOVERNOR'S BUDGET

GENERAL FUND

COMMUNITY CORRECTIONS GENERAL FUND BUDGET (MILLIONS)



COMMUNITY CORRECTIONS FUNDING FORMULA

Capitated
Rate

x

Forecasted
Population

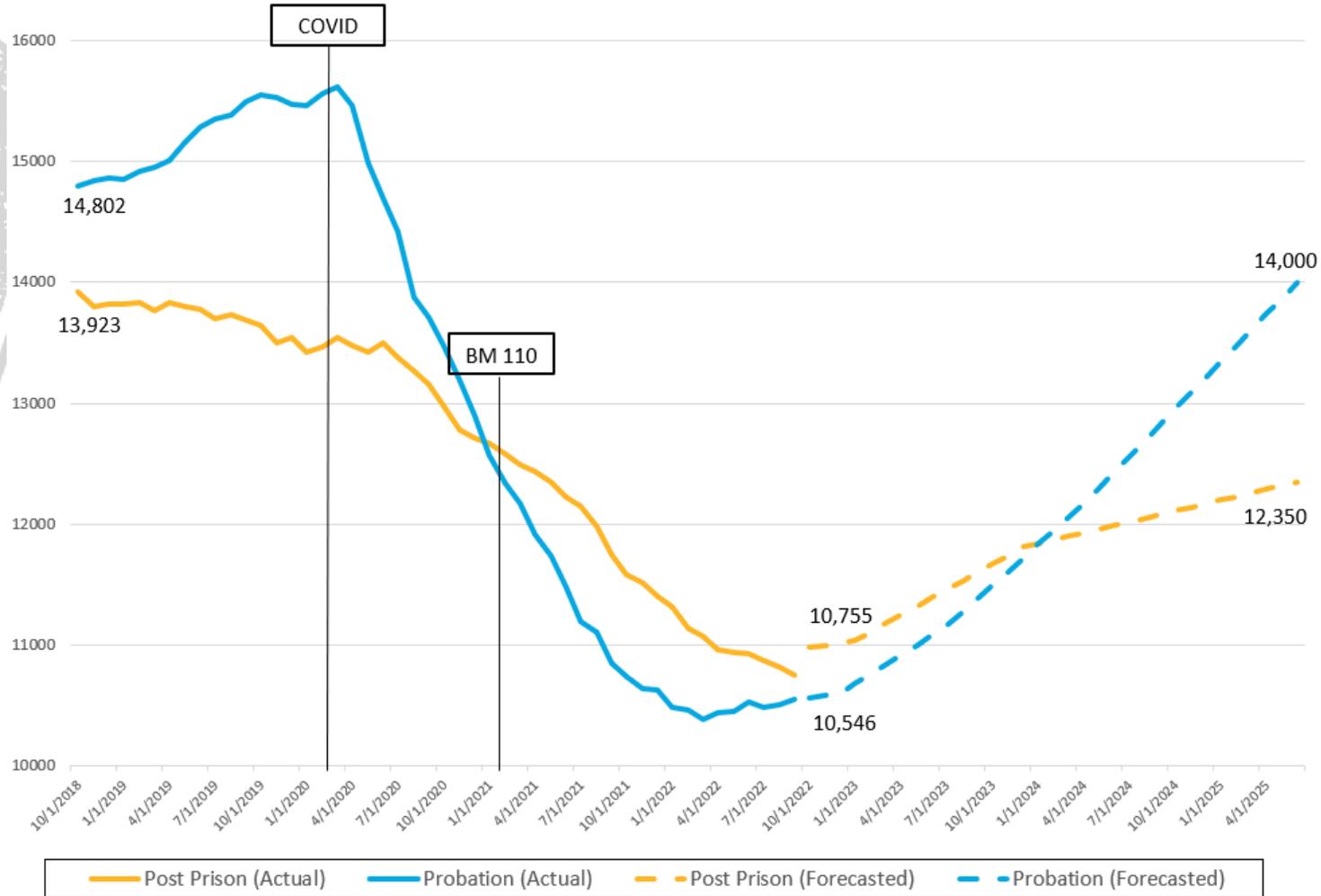
=

Grant in
Aid
Funding

2023-2025 CAPITATED RATE

| Type of case | % | Cases | 2023-2025 Daily Rates | Cost per Day |
|-----------------------|--------|--------|-----------------------|------------------|
| Local Control | 0.9% | 208 | 175.010 | 36,459.85 |
| New | 7.7% | 1,828 | 16.967 | 31,010.55 |
| High | 15.8% | 3,755 | 28.680 | 107,683.99 |
| Medium | 27.8% | 6,624 | 20.873 | 138,259.66 |
| Low | 47.8% | 11,384 | 1.389 | 15,816.63 |
| TOTAL | 100.0% | 23,799 | | \$ 329,230.68 |
| Capitated Rate | | | | \$ 13.834 |

COMMUNITY CORRECTIONS POPULATION TRENDS

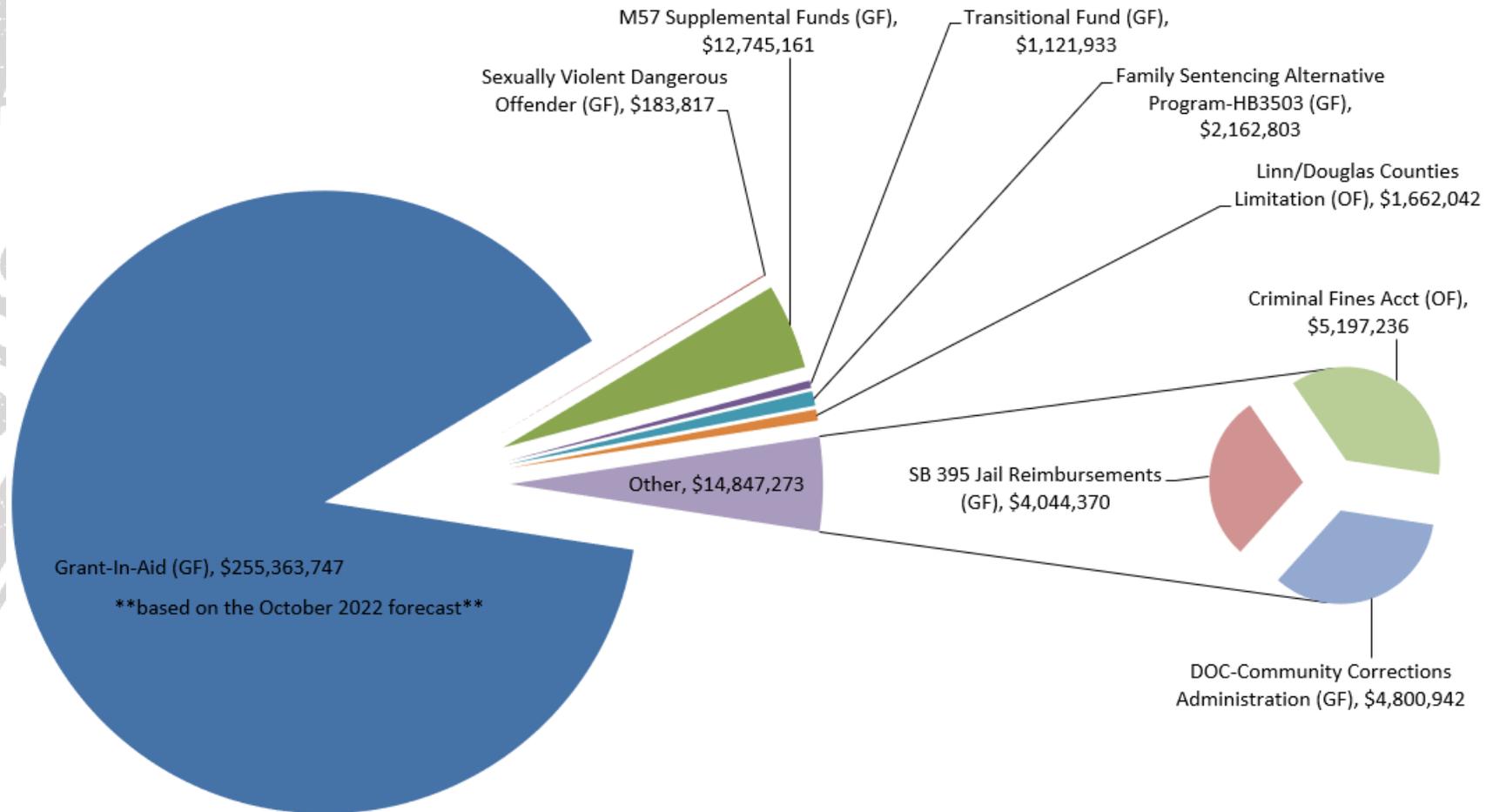


BIENNIAL BUDGET COMPARISONS

| Budget | Total Forecast Caseload | Total GF Budget |
|-----------|-------------------------|-----------------|
| 21-23 LAB | 26,680 | \$ 277,121,294 |
| 23-25 ARB | 24,153 | \$ 235,986,713 |
| 23-25 GBB | 26,230 | \$ 255,363,747 |

Grant in aid only

2023-25 GOVERNOR'S BALANCED BUDGET

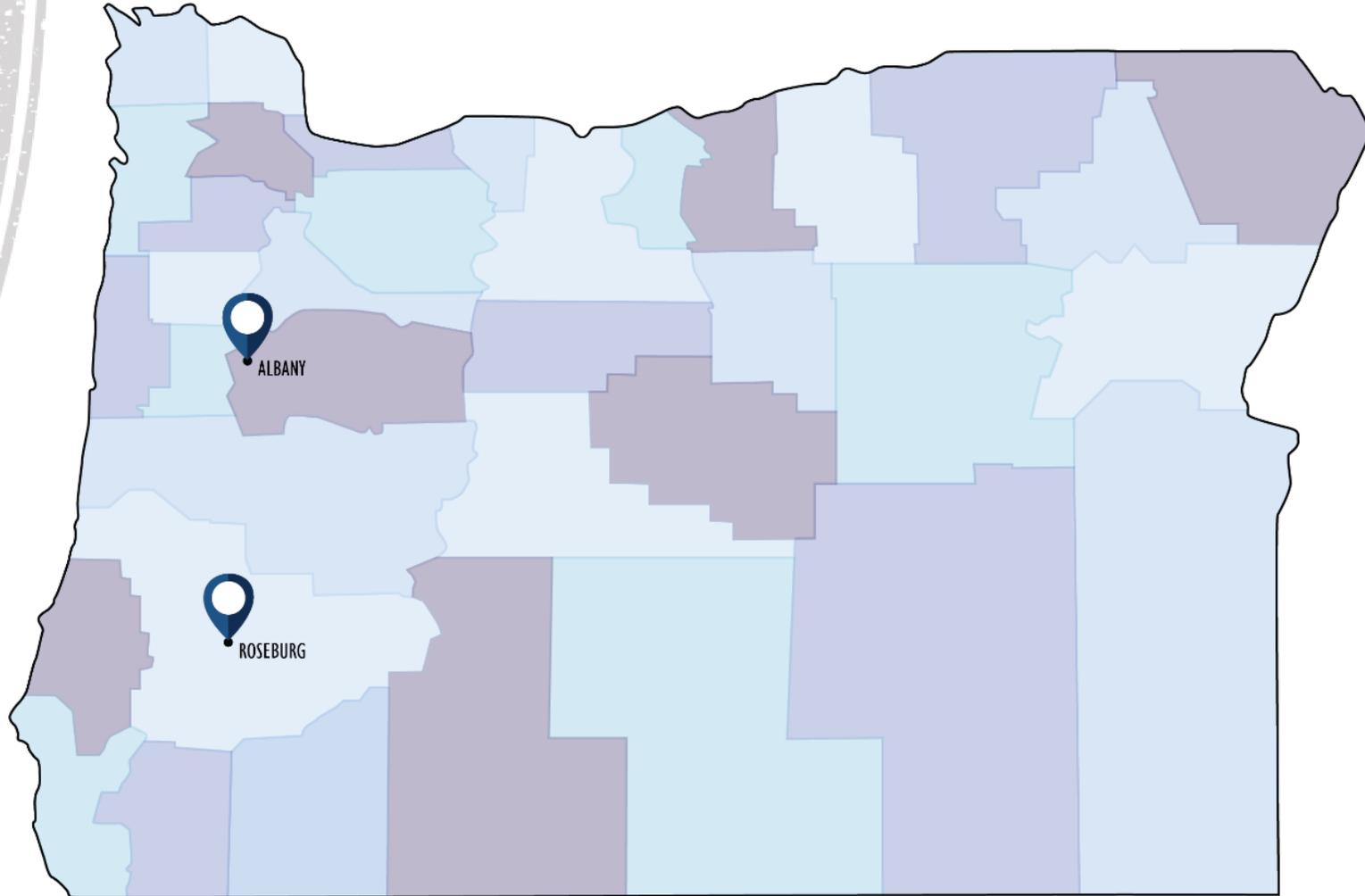


COUNTY GRANT ADMINISTRATION

- Responsible for 21,560 adults on supervision
 - Local Control: 264
 - Parole/Post-Prison Supervision: 10,407
 - Probation: 10,546
 - Transitional Leave: 343
- Supervision and community-based sanctions and services are provided by counties through intergovernmental agreements



DOUGLAS AND LINN COUNTY

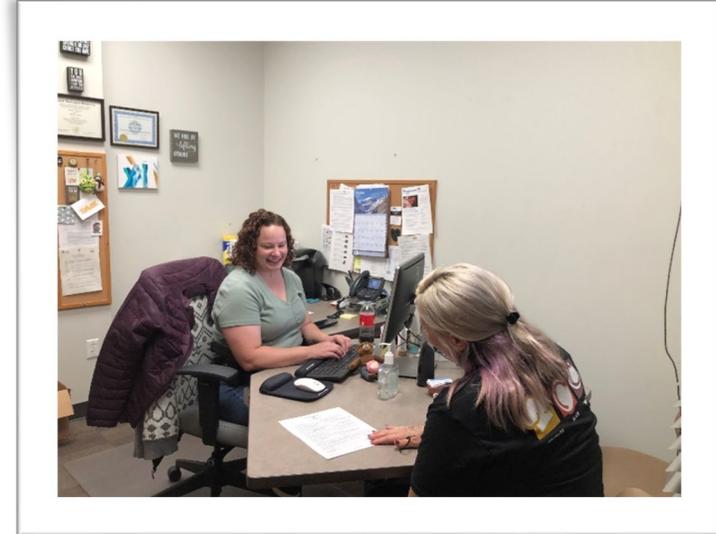


SHORT TERM TRANSITIONAL LEAVE – THE LAST 10 YEARS

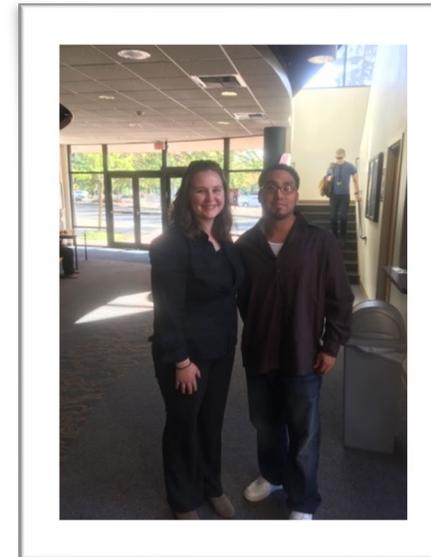
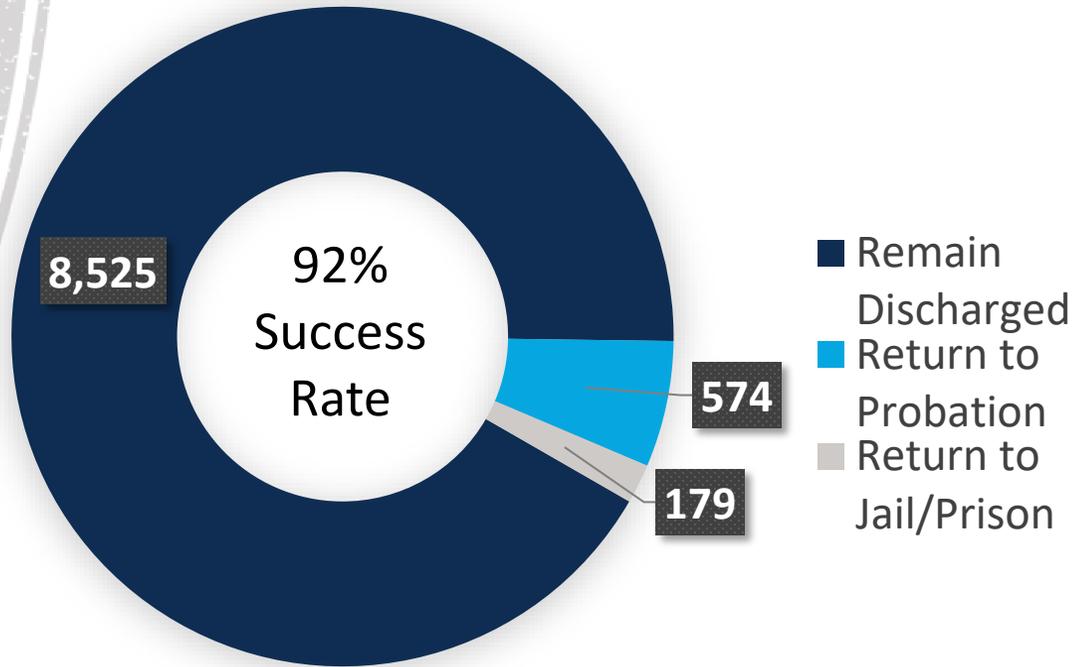
Releases: 12,241



91% Success Rate

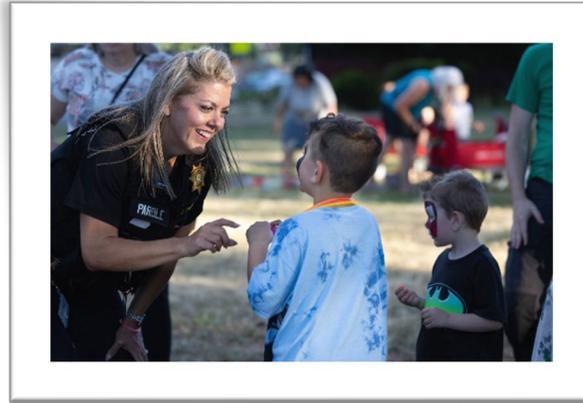


EARNED DISCHARGE – THE LAST 10 YEARS



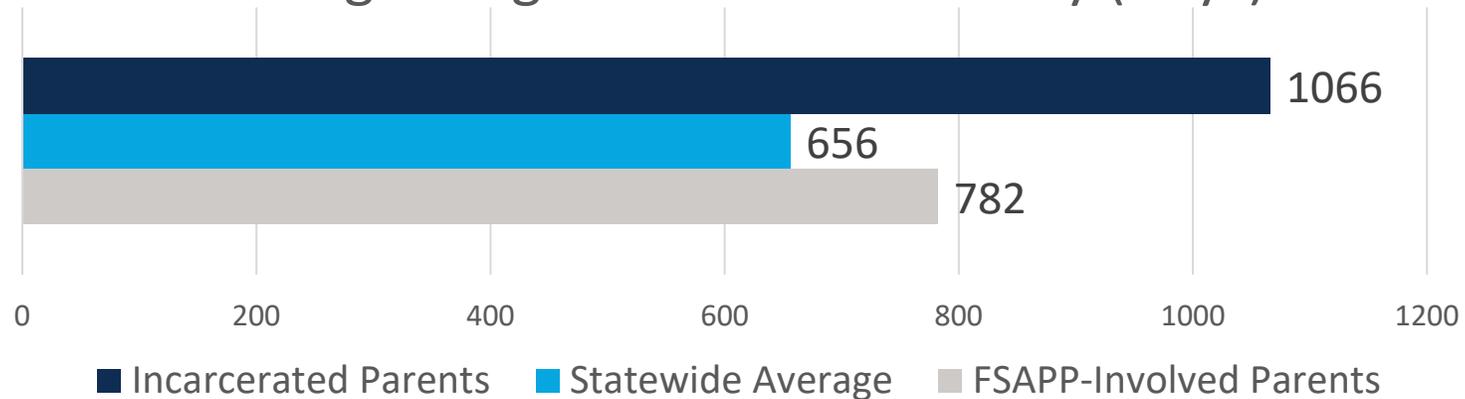
FAMILY SENTENCING ALTERNATIVE PILOT PROGRAM

287 
Participants

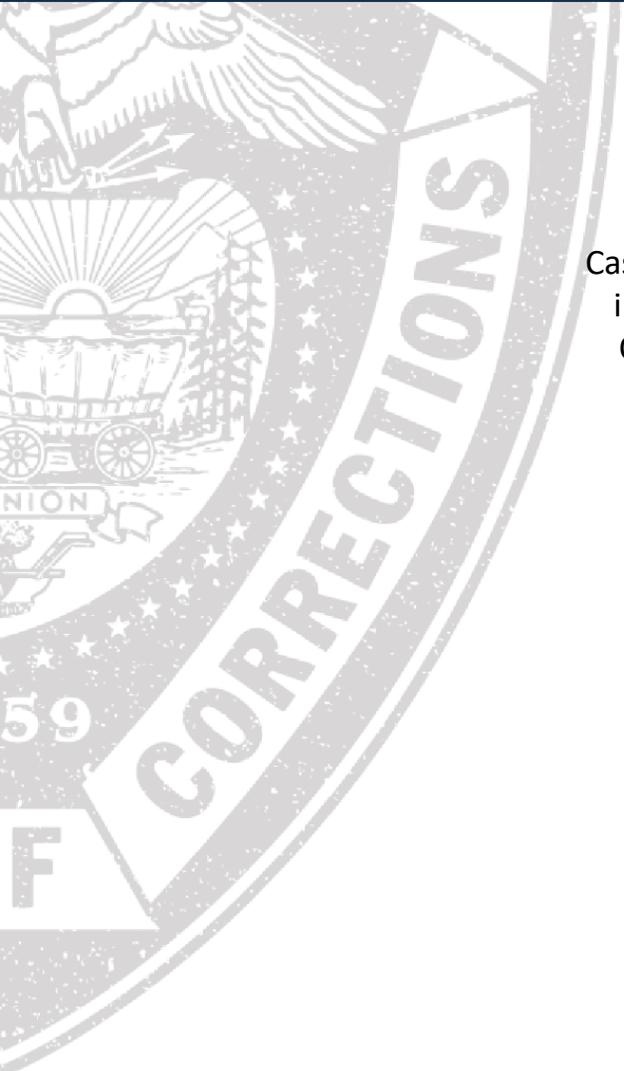


 524
Impacted
Children

Average Length of Foster Care Stay (Days)



INTERSTATE COMPACT FOR ADULT OFFENDER SUPERVISION



1,253
Cases Supervised
in Oregon for
Other States



1,226
Oregon
Cases
Supervised in
Other States

TECHNICAL ASSISTANCE AND EVALUATION

Jail Inspections

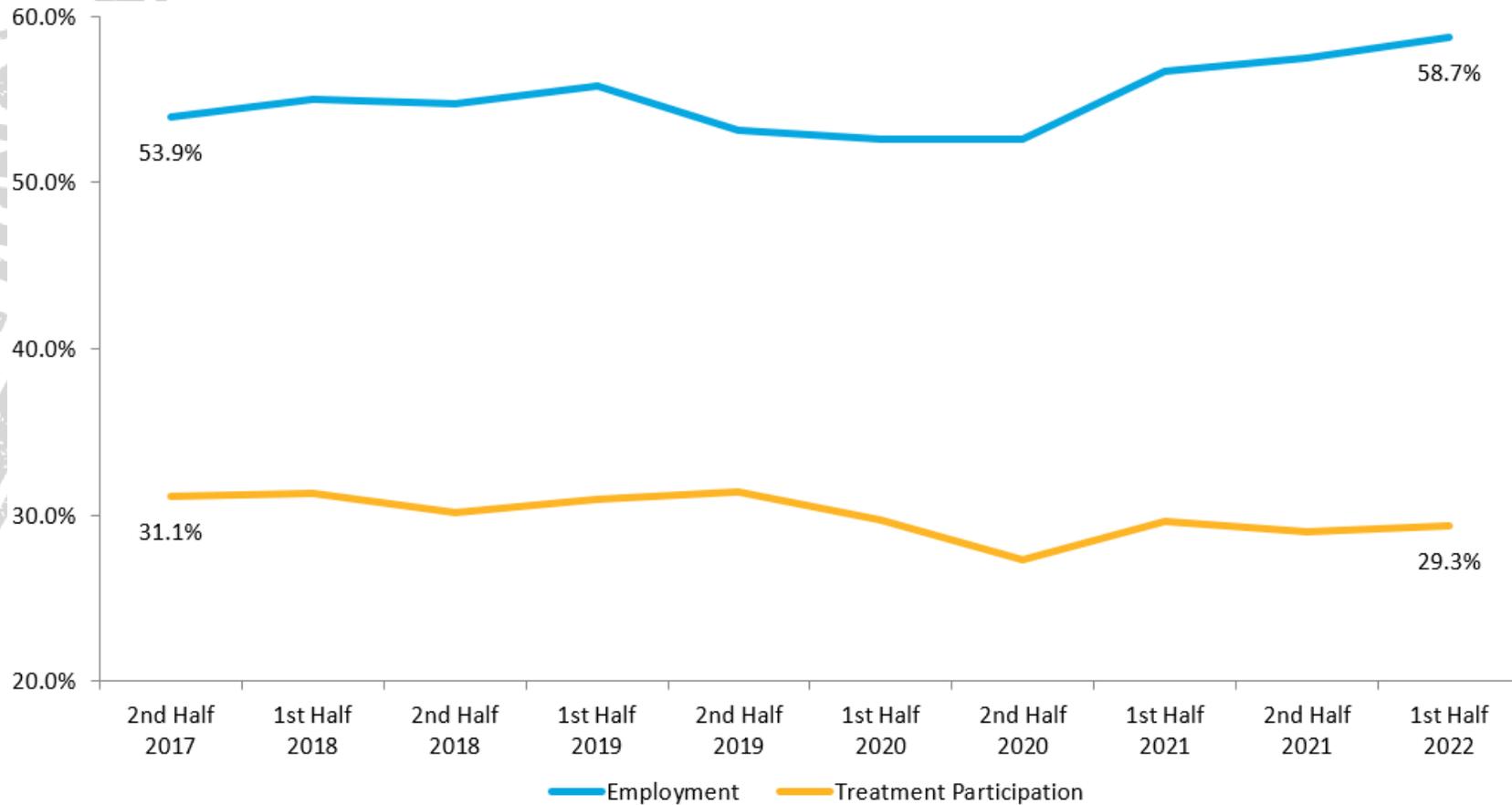
Compliance Reviews

Program Evaluations

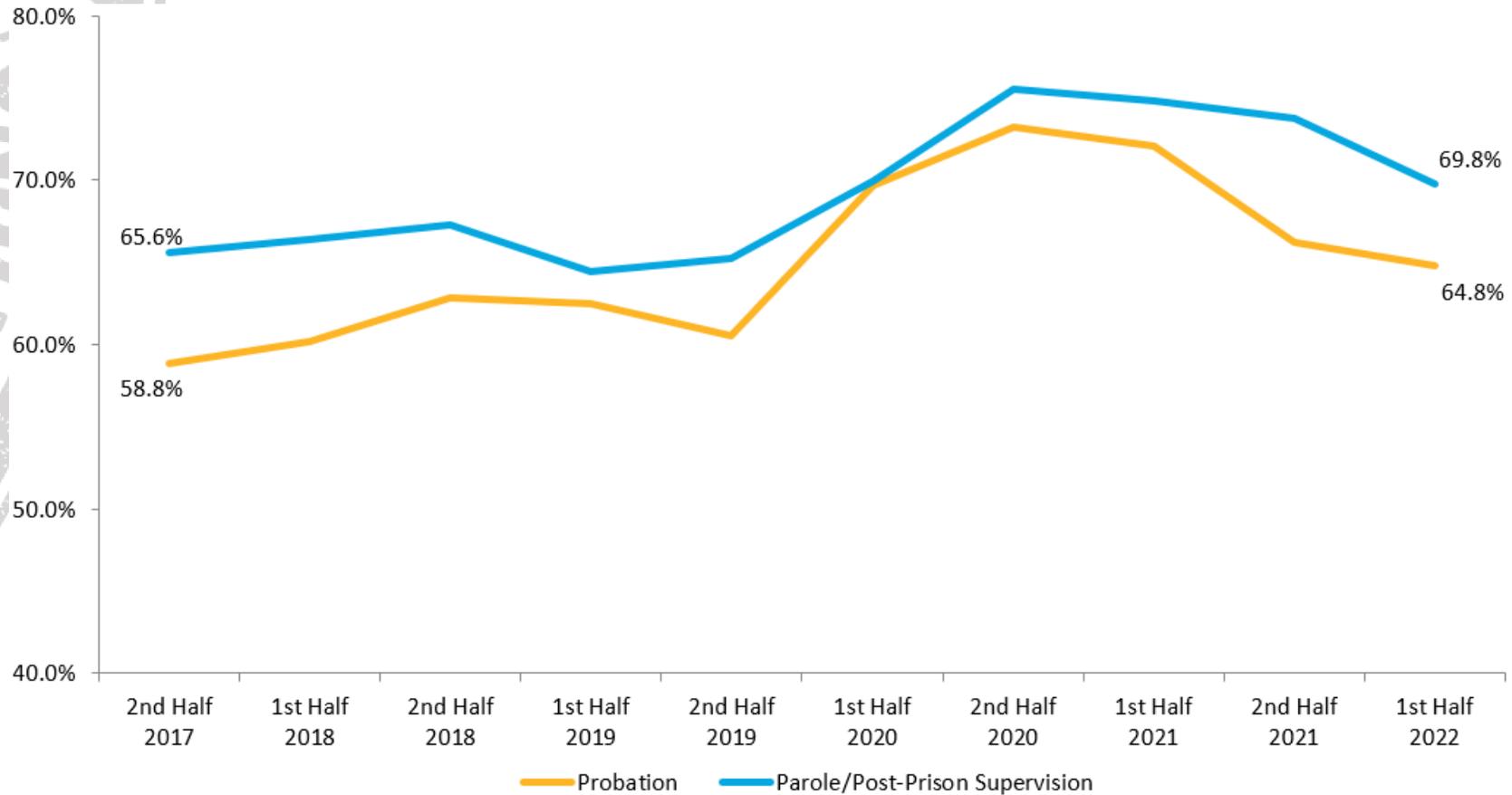
Training and Technical Assistance

PROMOTE BEHAVIOR CHANGE

TREATMENT PARTICIPATION & EMPLOYMENT

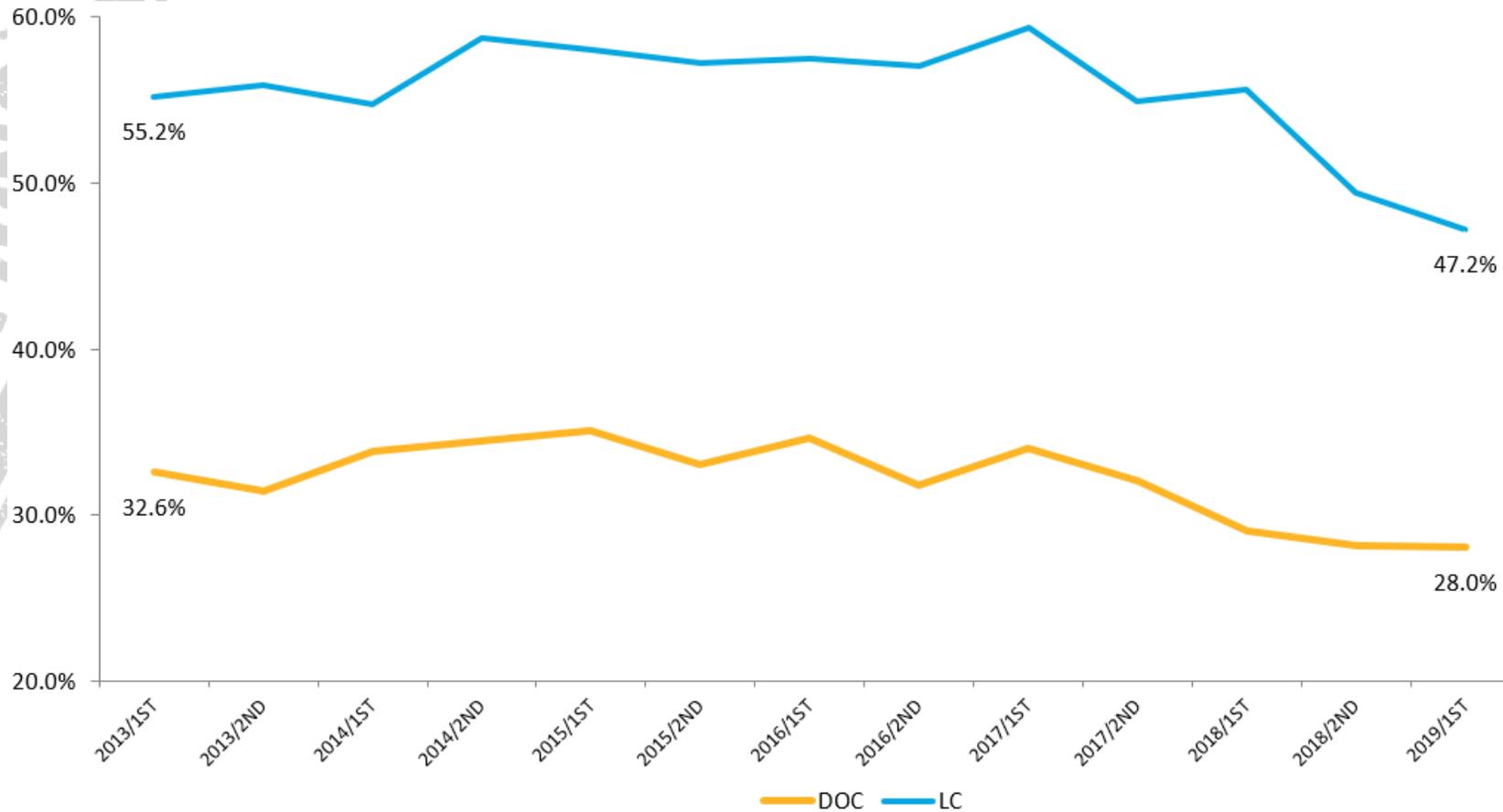


SUCCESSFUL COMPLETION OF SUPERVISION



REDUCE RECIDIVISM

3-YEAR CONVICTION RATES, LC AND DOC RELEASES



GOALS FOR THE 23-25 BIENNIUM

- Racial Disparity in Sanctioning Practices
- Increase Cultural/Gender/Trauma Informed Programs and Services
- Housing/Education/Employment Access
- Continued Quality Assurance and Improvements