

**HB 5004 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

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**Reviewed By:** Steve Robbins, Legislative Fiscal Office

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**Department of Corrections  
2025-27**

## **Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,152,751,458	\$ 2,523,527,589	\$ 2,491,414,370	\$ 338,662,912	15.7%
General Fund Capital Improvements	\$ 3,186,299	\$ 3,320,124	\$ 3,320,124	\$ 133,825	4.2%
General Fund Debt Service	\$ 103,571,242	\$ 90,435,441	\$ 90,435,441	\$ (13,135,801)	(12.7%)
Other Funds Limited	\$ 98,210,384	\$ 50,587,178	\$ 52,368,941	\$ (45,841,443)	(46.7%)
Other Funds Debt Service	\$ 1,807,275	\$ -	\$ -	\$ (1,807,275)	(100.0%)
Federal Funds Limited	\$ 2,029,649	\$ 2,167,665	\$ 2,167,665	\$ 138,016	6.8%
Total	\$ 2,361,556,307	\$ 2,670,037,997	\$ 2,639,706,541	\$ 278,150,234	11.8%

## **Position Summary**

Authorized Positions	4,813	4,944	4,822	9
Full-time Equivalent (FTE) positions	4,749.53	4,830.99	4,793.96	44.43

<sup>(1)</sup> Includes adjustments through January 2025

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Department of Corrections (DOC) is primarily supported with General Fund. For the 2025-27 biennium, General Fund revenues account for 98% of the total available revenue. Other Funds account for almost 2% of DOC's total revenue and Federal Funds comprise less than 1%. Other Funds revenues are primarily driven by charges for services provided by adult in custody (AIC) work crews and training programs; income from the victim notification program, commissary sales to AICs, as well as non-AIC food sales and sales of AIC-produced products; and transfers from other state agencies for criminal fines. Similarly, Federal Funds revenues come from federal grants related to rehabilitation and AIC training programs (e.g., Parenting Inside Out and Big Machines programs).

## **Summary of Public Safety Subcommittee Action**

DOC manages and rehabilitates adult felony offenders sentenced by the courts to more than 12 months of incarceration. The mission of the Department is to promote public safety by holding offenders accountable for their actions and reducing their risk of future criminal behavior. DOC is responsible for the overall security, housing, and daily operations of correctional institutions across the state, as well as providing medical, dental, mental health, and pharmacy services to all adults in custody. DOC directly operates the Community Corrections system in

Linn and Douglas counties and provides funding for the management and delivery of community corrections programs in the remaining 34 Oregon counties.

The Subcommittee recommended a budget of \$2,639,706,541 total funds, comprised of \$2,585,169,935 General Fund, \$52,368,941 Other Funds expenditure limitation, \$2,167,665 Federal Funds expenditure limitation, and 4,822 positions (4,793.96 FTE). The total budget is an 11.8% increase from the 2023-25 legislatively approved budget and a 1.1% decrease from the 2025-27 current service level.

### **Operations**

The Operations Division is responsible for the overall security, housing, and daily operations for Oregon's incarcerated adults who have committed felonies. Approximately 12,000 adults are in the custody of DOC across 12 correctional facilities, including one female facility. AICs work, complete programs, communicate with their families, and recreate under constant supervision of DOC staff. This division is almost entirely supported by General Fund, with a small amount of Other Funds revenue attributed to community work crews, offender fines, sales of commissary items, and telephone revenue.

The Subcommittee recommended a budget of \$1,247,369,447 total funds, which includes \$1,229,828,580 General Fund, \$17,540,867 Other Funds expenditure limitation, and 3,274 positions (3,262.60 FTE), which includes the following packages:

Package 801: LFO Analyst Adjustments. This package makes several investments across the Department, comprising \$14,130,938 total funds and 18 positions (18.00 FTE). The package includes an increase of \$4,879,794 General Fund to address emergent concerns over the backlog of offsite care visits being experienced by the agency. The component of this package associated with the Operations Division is \$1,290,845 General Fund and five permanent, full-time positions (5.00 FTE) for additional Transport Officers to perform offsite care trips and provide hospital watches, as needed.

Package 802: Vacant Position Reductions. Based on a review of long-term position vacancies – positions vacant for two years or longer – this package abolishes 13 positions (13.00 FTE) for an agencywide savings of \$2,711,921 General Fund. For the Operations Division, this includes a reduction of \$2,397,927 General Fund and 11 positions (11.00 FTE). These abolished positions come from the Eastern Oregon and Two Rivers Correctional Institutions, both of which closed units due to decreases in AIC population.

Package 840: Mandated Caseloads. DOC is a caseload-driven agency, and AIC funding is dependent on population forecasts performed by the Department of Administrative Services Office of Economic Analysis (OEA). At three points during the budget building process, DOC's budget was modified to reflect the most recent OEA population forecast: 1) the agency request budget (ARB) phase based on the April 2024 forecast; 2) the Governor's recommended budget (GRB) phase based on the October 2024 forecast; and 3) as the Legislature completes their adopted budget for the biennium based on the April 2025 forecast. This package represents the final incremental change based on the April 2025 forecast.

For the Operations Division, this package reduces mandated caseload costs by \$14,693,244 General Fund and 92 positions (36.48 FTE). In the April 2024 forecast, released during the ARB process, OEA's forecast projected significant growth in AIC population resulting from a post-pandemic return to equilibrium, coupled with the impacts associated with implementation of House Bill 4002 (2024). As a result, the prison forecast at the time called for the Department to open two units at the currently shuttered Deer Ridge Correctional Institution in Madras, OR. However, the latest forecast released in April 2025, reflects a reduction in AIC population, deeming the opening of those units unnecessary in the 2025-27 biennium.

### **Central Administration**

The Central Administration Division oversees all agency operations by providing overall leadership to the department, developing strategic plans, building and tracking long- and short-term performance goals, participating in statewide planning activities, partnering on statewide public safety initiatives, and serving as the state's liaison with various state and federal public safety organizations. The Division contains the offices of the Director and Deputy Director, DOC's Chief Financial Officer, Public Affairs, Internal Audits, Inspector General, Employee Services, and the Oregon Corrections Enterprises Administrator who reports directly to the DOC Director.

The Subcommittee recommended a budget of \$243,304,457 total funds, including \$234,063,267 General Fund, \$9,241,190 Other Funds expenditure limitation, and 253 positions (250.88 FTE), which includes the following package:

Package 840: Mandated Caseloads. For the Central Administration Division, this package reduces mandated caseload costs by \$127,499 General Fund and three positions (0.39 FTE). In the April 2024 forecast, released during the ARB process, OEA's forecast projected significant growth in AIC population resulting from a post-pandemic return to equilibrium, coupled with the impacts associated with implementation of House Bill 4002 (2024). As a result, the prison forecast at the time called for DOC to open two units at the currently shuttered Deer Ridge Correctional Institution in Madras, OR. However, the latest forecast, released in April 2025, reflects a reduction in AIC population, deeming the opening of those units unnecessary in 2025-27. This results in the reduction of three Inspector positions from the Central Administration Division that would have supported the new facility.

### **Administrative Services**

The Administrative Services Division provides centralized support in four main areas: Information Technology Services; Facility Services; Warehouse and Distribution Services; and Research, Data, and Decision Support. These services include providing access to information, constructing new facilities, maintaining and renovating existing facilities, maintaining and repairing communications networks and equipment, conducting research and analysis, and distributing goods in an efficient manner. These services are part of the foundation upon which DOC operates safe, secure, and civil correctional institutions on a day-to-day basis and are provided directly to employees, AICs, volunteers, community corrections, and partner agencies.

The Subcommittee recommended a budget of \$90,748,288 total funds, which includes \$79,574,445 General Fund, \$11,173,843 Other Funds expenditure limitation, and 189 positions (187.70 FTE), which includes the following packages:

Package 202: IT Modernization & Maintenance. This package makes investments totaling \$4,065,759 General Fund across the agency for ongoing operation and support of multiple IT systems. In this division, the budget is increased by \$920,000 General Fund to support the AIC network of telephone, video, and tablet options used to communicate with families and friends and provide entertainment and educational offerings. Additionally, the Administrative Services Division budget is increased by \$1,771,759 General Fund for the Voice over Internet Protocol (VoIP) system which includes a unique solution allowing for a system-wide shut down in the event of a safety or security event.

Package 209: Geriatric Facility Campus & Prep for OSP. This package increases DOC's budget by \$3,000,000 General Fund to support preparatory work for the following: 1) studying the replacement of the Oregon State Penitentiary in Salem, and 2) assessing statewide geriatric care needs of AICs for the possible inclusion of specialized medical capacity as part of any new campus shared with a new prison. The Subcommittee also approved the following budget note related to this package:

**Budget Note: OSP Replacement & Geriatric Care Campus**

DOC is appropriated \$3,000,000 to assess options for the replacement of the Oregon State Penitentiary and to incorporate into its findings the possibility of geriatric housing on the same campus. The Department shall report to the Joint Committee on Ways and Means during the 2026 and 2027 legislative sessions on the progress and findings of the assessment, including a statewide study of geriatric housing needs throughout all of the Department's correctional facilities, options available for expanded geriatric capacity, and how the construction of a new prison in place of the Oregon State Penitentiary, also based in Salem, could play a role in managing the geriatric population of AICs.

Package 802: Vacant Position Reductions. Based on a review of long-term position vacancies – those that are vacant for two years or longer – this package abolishes 13 positions (13.00 FTE) for an agencywide savings of \$2,711,921 General Fund. For the Administrative Services Division, this includes a reduction of \$142,500 General Fund and one position (1.00 FTE). The abolished position is an Office Specialist 2 that has been vacant since April 7, 2022.

Package 840: Mandated Caseloads. For the Administrative Services Division, this package reduces mandated caseload costs by \$1,130,687 General Fund and nine positions (2.17 FTE). In the April 2024 forecast, released during the ARB process, OEA's forecast projected significant growth in AIC population resulting from a post-pandemic return to equilibrium, coupled with the impacts associated with implementation of House Bill 4002 (2024). As a result, the prison forecast at the time called for the Department to open two units at the currently shuttered Deer Ridge Correctional Institution in Madras, OR. However, the latest forecast, released in April 2025, reflects a reduction in AIC population, deeming the opening of those units unnecessary in 2025-27. This results in the reduction of the nine positions including logistics and trucking

roles, facilities maintenance personnel, and IT System Specialists, which would have assisted with phones, computers, and AIC network systems.

### **Community Corrections**

The Community Corrections Division is responsible for overseeing Oregon's system of probation and post-release supervision and contributes to the health and safety of Oregonians by preventing current and future criminal behavior of those on supervision for conviction of a crime. Approximately 21,000 people are under Community Corrections supervision in Oregon.

In Oregon, counties are responsible for supervising offenders in their area and, as such, the majority of funding provided to DOC for Community Corrections is passed through to county governments. By statute, if funding for local community corrections offices falls below CSL, counties can opt out of providing these services. If they choose to do so, the responsibility of supervising offenders in that county reverts to the state and DOC. Linn and Douglas counties have chosen to opt out of providing this service, meaning DOC provides community corrections services directly to these two counties.

The Subcommittee recommended a budget of \$317,710,287 total funds, including \$315,978,439 General Fund, \$1,731,848 Other Funds expenditure limitation, and 75 positions (75.00 FTE), which includes the following packages:

Package 103: SB 395 DUII Incarceration. Oregon Ballot Measure 73, approved by voters in 2010, required a mandatory minimum sentence of 90 days for individuals convicted of driving while under the influence of intoxicants (DUII) if the individual was previously convicted of a DUII offence at least twice in the prior 10 years. The measure also directed the state to fully reimburse counties for the costs of incarcerating persons sentenced under the measure, including the costs of pretrial incarceration. Senate Bill 395 (2011) codified the measure into law and made DOC the state agency responsible for the reimbursement process. This appropriation was reduced in 2019 as a part of statewide budget reductions, rendering DOC unable to reimburse counties during the 7th and 8th quarters of the following biennia. House Bill 5701 (2024) provided one-time funding to cover the expected shortfall in 2025.

This package increases the Community Corrections budget by \$3,371,218 General Fund on an on-going basis to eliminate the need for DOC to repeatedly request additional funding to meet the statutory requirement on a biennial basis.

Package 801: LFO Analyst Adjustments. This package makes several investments across the Department, comprising \$14,130,938 total funds and 18 positions (18.00 FTE).

The Criminal Fines Account (CFA) is established in ORS 137.300 for the purpose of allocating collected monetary obligations in criminal actions by the State of Oregon. Statute provides a prioritized list of allocations for CFA on a biennial basis. For a variety of reasons, the number of

deposits made into this account have decreased over the past few biennia, leaving those obligations that fall at the bottom of the prioritized list without any available CFA funds.

The Community Corrections Division has historically received CFA funds and allocates them based on the grant-in-aid formula across Oregon's counties. However, this allocation falls near the bottom of the statutory list, so this package decreases the Department's Other Funds expenditure limitation by \$5,948,237 and increases the General Fund budget by \$5,948,237 to move DOC away from CFA funding until further notice.

Package 840: Mandated Caseloads. For the Community Corrections Division, this package reduces mandated caseload costs by \$32,745,827 General Fund. In the April 2024 forecast, released during the ARB process, OEA's forecast projected significant growth in AIC population resulting from a post-pandemic return to equilibrium, coupled with the impacts associated with implementation of House Bill 4002 (2024). As a result, the Community Corrections forecast reflected an increase of nearly \$42.0 million General Fund in the GRB. However, the latest forecast, released in April 2025, reflects a reduction in AIC population based on actual population performance, thereby reducing the budgetary need by \$32,745,827.

### **Health Services**

The Health Services Division provides daily medical, dental, behavioral health, substance abuse treatment programs, and pharmacy services to over 20,000 AICs each year. It is a constitutional requirement to provide health services for all adults in the custody of the state, and the services provided must meet community standards of care. As the population of AICs ages, health services costs increase to meet the needs of those who require additional medication, assistive devices, and increased medical attention.

The Subcommittee recommended a budget of \$511,401,526 total funds, including \$502,745,329 General Fund, \$8,656,197 Other Funds expenditure limitation, and 711 positions (698.28 FTE), which includes the following packages:

Package 202: IT Modernization & Maintenance. This package makes investments totaling \$4,065,759 General Fund across DOC for ongoing operation and support of multiple IT systems. In this division, the budget is increased by \$1,374,000 General Fund to support the new electronic health records system and the corresponding ongoing costs.

Package 801: LFO Analyst Adjustments. This package makes several investments across the agency, comprising \$14,130,938 total funds and 18 positions (18.00 FTE). For the Health Services Division, this package makes the following six investments, comprising \$12,840,093 total funds (\$5,110,093 General Fund and \$7,730,000 Other Funds expenditure limitation) and 13 positions (13.00 FTE):

- (1) The budget is increased by \$1,521,144 General Fund to accommodate classification and compensation adjustments reflected for physicians and dentists that were negotiated after position costs were initiated in the 2025-27 CSL budget build.

- (2) The department-wide budget is increased by \$4,879,794 General Fund and 18 positions (18.00 FTE) to address emergent concerns over the backlog of offsite care visits being experienced by the Department. The component of this associated with the Health Services Division is \$3,588,949 and 13 permanent, full-time positions (13.00 FTE) for five additional Nurse Practitioners, six Office Specialists for scheduling and support, one Assistant Medical Services Administrator for the Portland/Wilsonville/Tillamook area, and one Case Manager.
- (3) DOC has remaining funds from the American Rescue Plan Act that will be utilized to support the conversion to electronic health records. The budget is increased by \$2,530,000 Other Funds expenditure limitation to allow for the final disposition of those funds before the 2026 deadline.
- (4) DOC has remaining revenue from prior bond sales in 2023-25 biennium, so the Health Services budget is increased by \$4,000,000 Other Funds expenditure limitation to allow for those funds to also be spent on the conversion to electronic health records.
- (5) Other Funds expenditure limitation is increased by \$1,200,000 to allow for the expenditure of funds for two grant programs: the Residential Substance Abuse Treatment grant from the Criminal Justice Commission (\$500,000 Other Funds expenditure limitation) and the Oregon Carceral Engagement and Access Network grant from the Oregon Health Authority, which connects AICs living with HIV and AIDS to housing and other community resources upon release (\$700,000 Other Funds expenditure limitation).

Package 840: Mandated Caseloads. For the Health Services Division, this package reduces mandated caseload costs by \$2,904,666 General Fund and 16 positions (2.08 FTE). In the April 2024 forecast, released during the ARB process, OEA's forecast projected significant growth in AIC population resulting from a post-pandemic return to equilibrium, coupled with the impacts associated with implementation of House Bill 4002 (2024). As a result, the prison forecast at the time, called for DOC to open two units at the currently shuttered Deer Ridge Correctional Institution in Madras, OR. However, the latest forecast, released in April 2025, reflects a reduction in AIC population, deeming the opening of those units unnecessary in 2025-27. This results in the reduction of 16 positions included in CSL for the increased caseload that include nursing, pharmacy, behavioral health, dental, and supervisory roles.

### **Correctional Services**

The Correctional Services Division provides a continuum of services to AICs from intake to release and re-entry. The Division is comprised of 10 main units: Administration, Intake, Offender Information and Sentence Computation, Office of Population Management, Correctional Case Management, Correctional Rehabilitation, Programs and Services, Education and Training, Religious Services, and Re-entry and Release. Together, these units oversee AIC success by using dynamic case management strategies to guide and target corrections interventions and to enhance linkages to community-based support networks. For example, staff within this division perform assessments of each individual upon



admission to assess risks and needs for support services while incarcerated, then provide transition support for individuals leaving close custody facilities and returning to their communities.

The Subcommittee recommended a budget of \$135,416,971 total funds, including \$129,224,310 General Fund, \$4,024,996 Other Funds expenditure limitation, \$2,167,665 Federal Funds expenditure limitation, and 320 positions (319.50 FTE), which includes the following packages:

Package 802: Vacant Position Reductions. Based on a review of long-term position vacancies – positions vacant for two years or longer – this package abolishes 13 positions (13.00 FTE) for an agencywide savings of \$2,711,921 General Fund. For the Correctional Services Division, this includes a reduction of \$171,494 General Fund and one position (1.00 FTE). The abolished position is an Administrative Specialist 1 that has been vacant since June 30, 2020.

Package 840: Mandated Caseloads. For the Correctional Services Division, this package reduces mandated caseload costs by \$585,527 General Fund and seven positions (0.91 FTE). In the April 2024 forecast, released during the ARB process, OEA's forecast projected significant growth in AIC population resulting from a post-pandemic return to equilibrium, coupled with the impacts associated with implementation of House Bill 4002 (2024). As a result, the prison forecast at the time called for DOC to open two units at the currently shuttered Deer Ridge Correctional Institution in Madras, OR. However, the latest forecast, released in April 2025, reflects a reduction in AIC population, deeming the opening of those units unnecessary in 2025-27. This results in the reduction of seven positions (0.91 FTE) included in CSL due to the increased caseload including a Program Analyst 2, Correction Library Coordinator, Chaplain, and Correctional Counselors.

### **Debt Service**

Debt Service is the obligation to repay principal and interest on funds borrowed by the state for bond-supported capital projects. Proceeds are used to construct and improve correctional facilities and for temporary staffing to manage bond-funded projects during construction. The Subcommittee recommended a total budget of \$90,435,441 General Fund. No packages were recommended for this division.

### **Capital Improvements**

Capital Improvements are expenditures of less than \$1.0 million for acquisition or construction of new or existing assets, in which the expenditure significantly increases the value, extends the life, or makes the asset adaptable to a different use. The Subcommittee recommended a total budget \$3,320,124 General Fund. No packages were recommended for this division.

### **Capital Construction**

The Capital Construction Division includes projects over \$1.0 million requiring the purchase of land, buildings, support systems, equipment, and/or information technology projects. The Subcommittee did not recommend a budget or any packages for this division.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

PRELIMINARY

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Corrections  
Allison Daniel -- 971-453-2488

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025*	\$ 2,259,508,999	\$ -	\$ 100,017,659	\$ -	\$ 2,029,649	\$ -	\$ 2,361,556,307	4,813	4,749.53
2025-27 Current Service Level (CSL)*	\$ 2,617,283,154	\$ -	\$ 50,587,178	\$ -	\$ 2,167,665	\$ -	\$ 2,670,037,997	4,944	4,830.99
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 003 - Operations</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,290,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,290,845	5	5.00
Package 802: Vacant Position Reductions									
Personal Services	\$ (2,397,927)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,397,927)	(11)	(11.00)
Package 840: Mandated Caseloads									
Personal Services	\$ (11,152,354)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11,152,354)	(92)	(36.48)
Services and Supplies	\$ (3,400,890)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,400,890)		
Capital Outlay	\$ (140,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (140,000)		
<b>SCR 004 - Central Administration</b>									
Package 840: Mandated Caseloads									
Personal Services	\$ (100,545)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,545)	(3)	(0.39)
Services and Supplies	\$ (26,954)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (26,954)		
<b>SCR 006 - Administrative Services</b>									
Package 202: IT Modernization & Maintenance									
Services and Supplies	\$ 2,691,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,691,759		
Package 209: Geriatric Care Facility Campus & Prep for OSP									
Services and Supplies	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
Package 802: Vacant Position Reductions									
Personal Services	\$ (142,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (142,500)	(1)	(1.00)
Package 840: Mandated Caseloads									
Personal Services	\$ (625,429)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (625,429)	(9)	(2.17)
Services and Supplies	\$ (97,258)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (97,258)		
Capital Outlay	\$ (408,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (408,000)		
<b>SCR 009 - Community Corrections</b>									
Package 103: SB 395 DUII Incarceration									
Special Payments	\$ 3,371,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,371,218		
Package 801: LFO Analyst Adjustments									
Special Payments	\$ 5,948,237	\$ -	\$ (5,948,237)	\$ -	\$ -	\$ -	\$ -		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 840: Mandated Caseloads									
Special Payments	\$ (32,745,827)	\$ -	\$ -	\$ -	\$ -	\$ -	(32,745,827)		
<b>SCR 010 - Health Services</b>									
Package 202: IT Modernization & Maintenance									
Services and Supplies	\$ 1,374,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,374,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 5,110,093	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	6,310,093	13	13.00
Services and Supplies	\$ -	\$ -	\$ 2,530,000	\$ -	\$ -	\$ -	2,530,000		
Capital Outlay	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	4,000,000		
Package 840: Mandated Caseloads									
Personal Services	\$ (781,325)	\$ -	\$ -	\$ -	\$ -	\$ -	(781,325)	(16)	(2.08)
Services and Supplies	\$ (2,123,341)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,123,341)		
<b>SCR 011 - Correctional Services</b>									
Package 802: Vacant Position Reductions									
Personal Services	\$ (171,494)	\$ -	\$ -	\$ -	\$ -	\$ -	(171,494)	(1)	(1.00)
Package 840: Mandated Caseloads									
Personal Services	\$ (253,847)	\$ -	\$ -	\$ -	\$ -	\$ -	(253,847)	(7)	(0.91)
Services and Supplies	\$ (331,680)	\$ -	\$ -	\$ -	\$ -	\$ -	(331,680)		
TOTAL ADJUSTMENTS	\$ (32,113,219)	\$ -	\$ 1,781,763	\$ -	\$ -	\$ -	(30,331,456)	(122)	(37.03)
SUBCOMMITTEE RECOMMENDATION *	\$ 2,585,169,935	\$ -	\$ 52,368,941	\$ -	\$ 2,167,665	\$ -	2,639,706,541	4,822	4,793.96
% Change from 2023-25 Leg Approved Budget	14.4%	0.0%	(47.6%)	0.0%	6.8%	0.0%	11.8%	0.2%	0.9%
% Change from 2025-27 Current Service Level	(1.2%)	0.0%	3.5%	0.0%	0.0%	0.0%	(1.1%)	(2.5%)	(0.8%)

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 6/2/2025 9:34:59 AM

**Agency:** Department of Corrections

**Mission Statement:**

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. Measure 17 compliance - Percentage of Adults in Custody (AIC) in compliance with 40-hour work/education requirements of the constitution (M17)		Approved	69%	80%	80%
3. Recidivism - Percent of offenders: 1. Arrested for a new crime within 3 years of release from a facility to parole/post-prison supervision; 2. Convicted of a new misdemeanor or felony within 3 years of release from a facility to parole/post-prison supervision; AND 3. Incarcerated for a new felony within 3 years of release from a facility to parole/post-prison supervision	1) Arrests for a new crime within 3 years of release	Approved	45.30%	40%	40%
	2) Convicted of a new misdemeanor or felony within 3 years of release		34.50%	30%	30%
	3) Incarcerated for a new felony within 3 years of release		13.80%	10%	10%
4. Staff Assaults - The number of Class 1 assaults on individual staff per year.		Approved	125	80	80
5. Walk-a-Ways - The number of Adult in Custody (AIC) walk-a-ways from outside work crews per year.		Approved	1	0	0
6. Reduce all Energy Usage - Reduce the annual average electricity, propane, geothermal, diesel and natural gas usage. Measure on a monthly kBtu/square foot basis.		Approved	141.70	134.66	134.66
7. Adult in Custody (AIC) Misconducts - The number of Adults in Custody (AIC) sanctioned for level 1 misconducts, including Violations Not Responsible (VNR)		Approved	963	1,000	1,000
8. Secure Custody Escapes - The number of escapes per year from secure-custody facilities (armed perimeter).		Approved	0	0	0
9. Unarmed Perimeter Escapes - The number of escapes from DOC unarmed perimeter facilities.		Approved	0	0	0
10. Leave Programs - The percentage of Adults in Custody (AIC) who complete transitional leave and non-prison leave (AIP)		Approved	84.08%	80%	80%
11. Customer Service - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Expertise	Approved	78%	80%	80%
	2) Accuracy		77%	80%	80%
	3) Helpfulness		61%	80%	80%
	4) Timeliness		73%	80%	80%
	5) Availability of Information		57%	80%	80%
	6) Overall		65%	80%	80%
12. Offsite Medical Healthcare - Percent of total Adult in Custody (AIC) healthcare encounters that occur offsite.		Approved	0.60%	1%	1%
13. OSHA Recordable Rate - Average number of OSHA recordable injuries per 100 employees who work a whole year.		Approved	3.40	5	5

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
14. Criminal Assaults - Number of employees charged with or convicted of assault under ORS Chapter 163		Approved		0	0
15. Use of Force - Number of incidents of excessive use of force		Approved	4	0	0
16. Adult in Custody (AIC) and Adult on Supervision (AOS) case plans - Percentage of AICs and AOS meeting the needs identified within their case plans		Approved			
2. Successful Completion of Treatment, Education, and/or Cognitive Programming - Percentage of moderate/high-risk released Adults in Custody (AIC) with an identified education, cognitive, or treatment need who successfully completed at least one of the identified need programs before release.		Legislatively Deleted	78.42%		

#### LFO Recommendation:

The Department proposed deleting KPM #2 in 2023, but the measure was kept pending the establishment of a new KPM. The agency has established KPM #16 (see comments below), so KPM #2 is proposed for deletion now.

KPM #7 had an established target of 1,300 dating back 3 biennia, and the data indicates that the target is substantially higher than the results, most recently at 963. The new target for KPM #7 is proposed at 1,000.

KPM #12 was originally created to measure the agency's success at better supplying onsite care for a variety of medical needs, but with the recent concerns around the offsite care backlog, the agency will be modifying this KPM in 2025-27.

KPM #13 has a new proposed target of 5.00 versus the traditional 6.50 due to actual performance exceeding the goal in past biennia.

KPM#14 was new in 2023-25 and the agency plans to start reporting data for 2025. The target is established as 0.

KPM #16 was new in 2023-25 and the agency did not have the resources to write the queries necessary to report. Those resources are now in place and data will be reported during the 2025-27 biennium. No targets are established until we see initial data returns.

The Legislative Fiscal Office recommends approval of the Key Performance Measure's and targets as proposed.

#### SubCommittee Action:

The Public Safety Subcommittee approved the Legislative Fiscal Office recommendations.