

BUDGET NARRATIVE

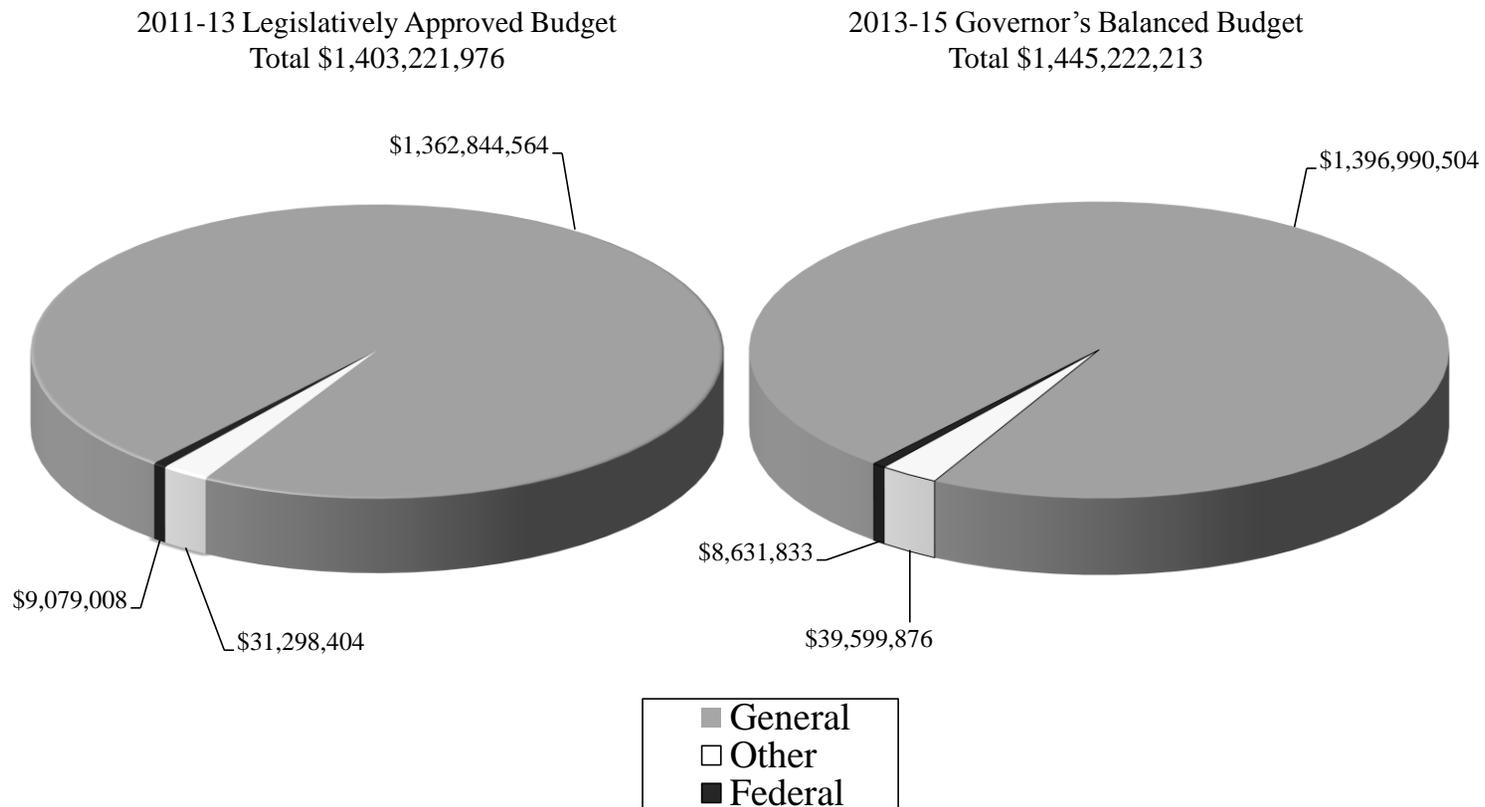
Department of Corrections

Budget Summary Graphics

Oregon Department of Corrections

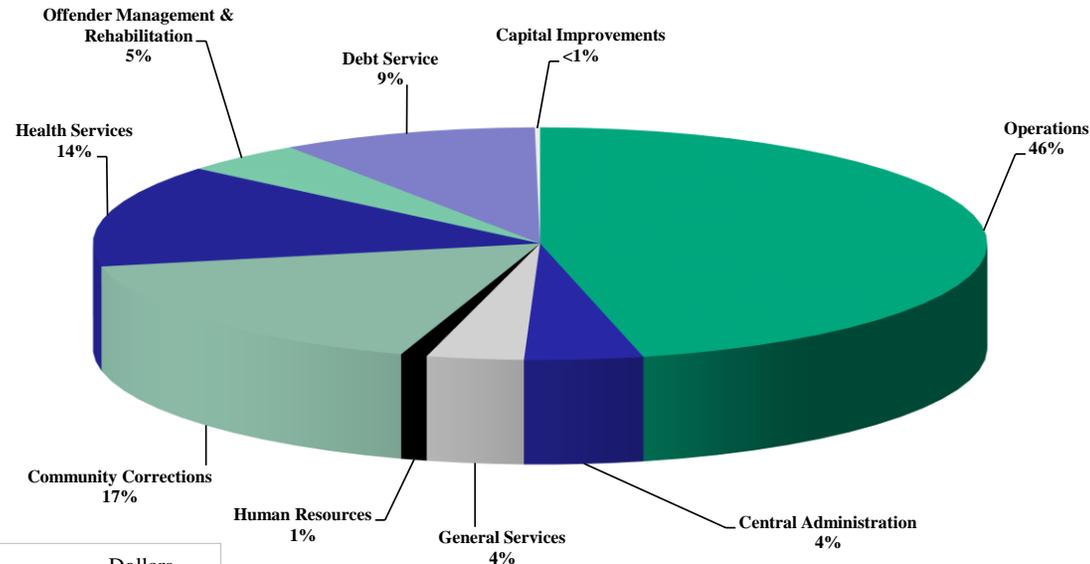
All Funds

Comparison between 2011-13 Legislatively Approved Budget vs. 2013-15 Legislatively Adopted Budget



BUDGET NARRATIVE

Oregon Department of Corrections 2013-15 Legislatively Adopted Budget General Fund Budget by Division

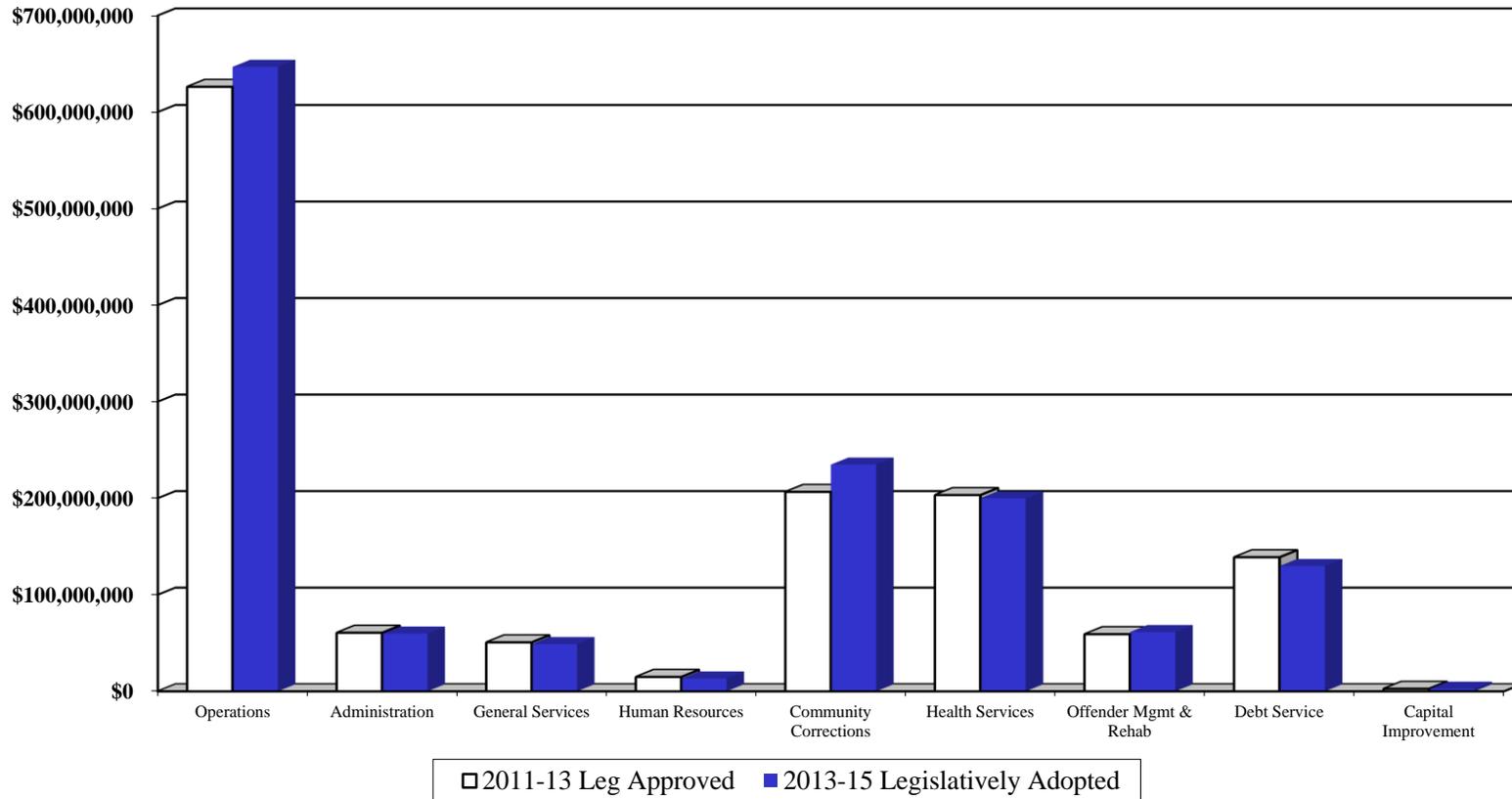


<u>Division</u>	<u>Dollars</u>
Operations	\$ 646,777,254
Central Administration	59,734,965
General Services	48,863,200
Human Resources	13,205,554
Community Corrections	234,768,829
Health Services	199,926,258
Offender Mgmt & Rehab	61,359,570
Debt Service	129,710,174
Capital Improvements	2,644,700
Total	\$1,396,990,504

BUDGET NARRATIVE

Oregon Department of Corrections General Fund

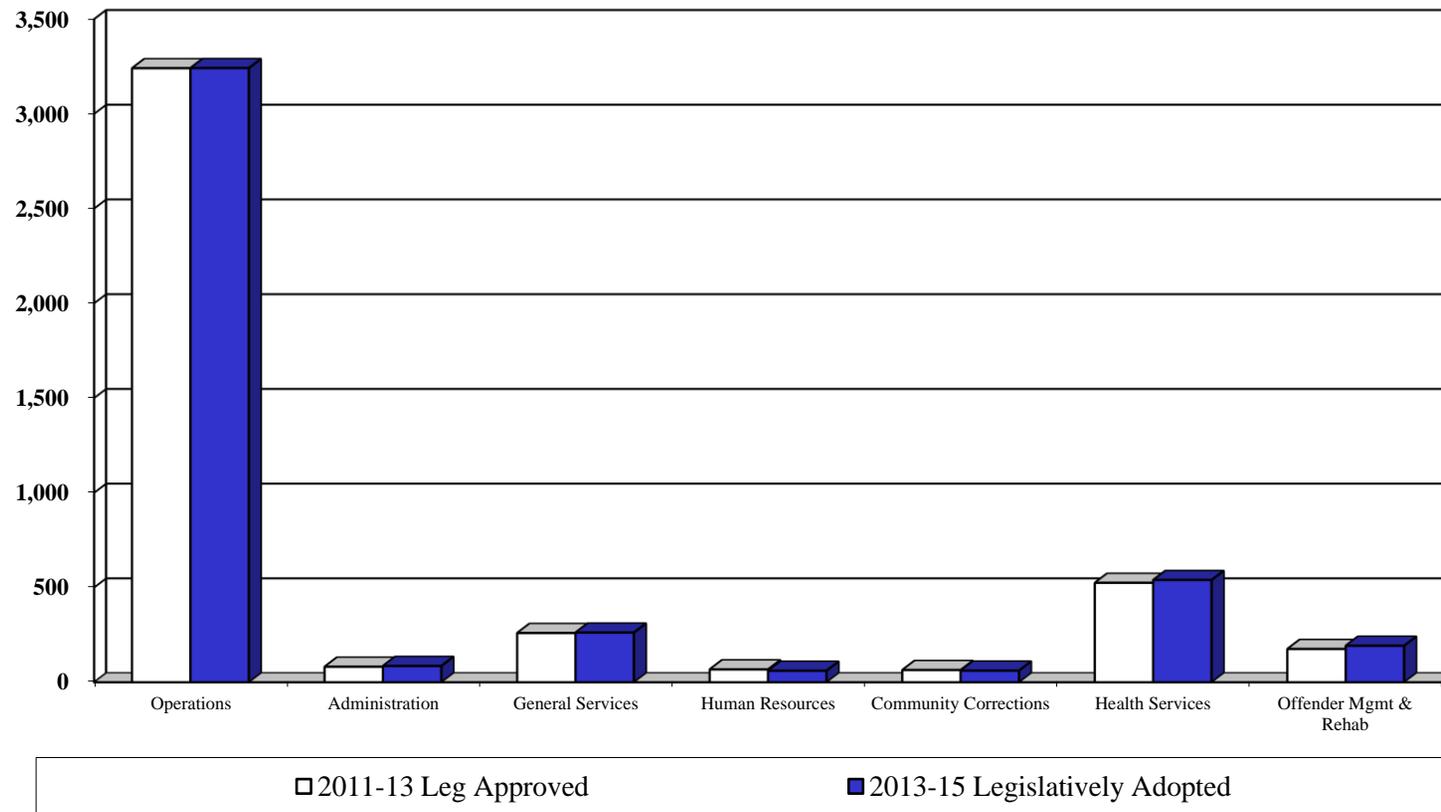
Comparison between 2011-13 Legislatively Approved Budget vs. 2013-15 Legislatively Adopted Budget



BUDGET NARRATIVE

Oregon Department of Corrections Full Time Equivalent (FTE)

Comparison between 2011-13 Legislatively Approved Budget vs. 2013-15 Governor's Balanced Budget

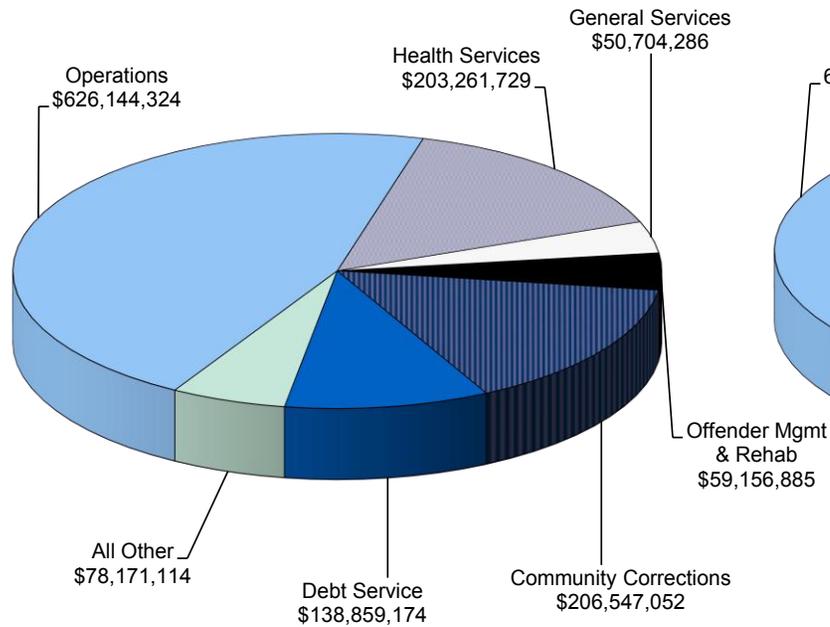


BUDGET NARRATIVE

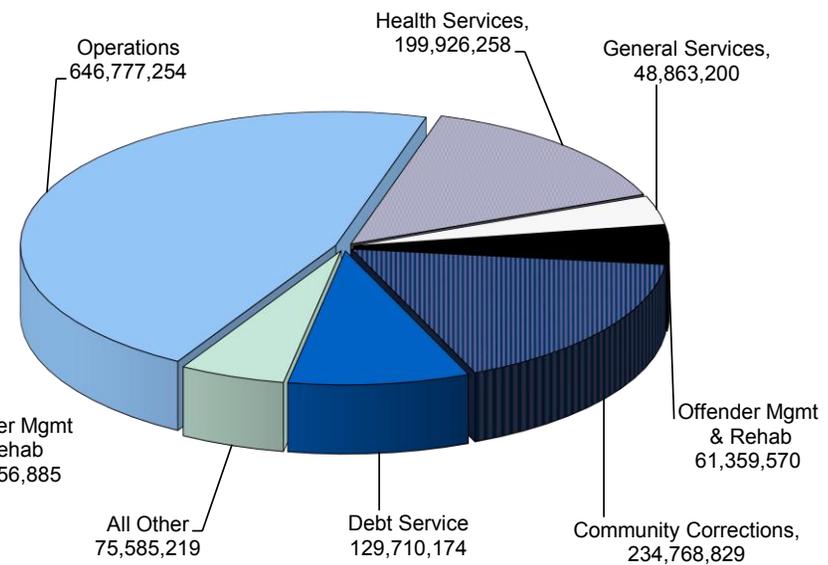
Oregon Department of Corrections General Fund

Comparison between 2011-13 Legislatively Approved and 2013-15 Legislatively Adopted Budget

2011-13 Legislatively Approved
Total \$1,362,844,564



2013-15 Legislatively Adopted Budget
Total \$1,396,990,504



BUDGET NARRATIVE

Mission Statement & Statutory Authority

The Department of Corrections (DOC) operates under the authority of Oregon Revised Statute (ORS) Chapter 423 and Oregon Administrative Rules (OAR) 291-001 to 291-208:

- Supervise the management and administration of the Department of Corrections' institutions, parole and probation services, community corrections and other functions related to state programs for corrections.
- ORS 423.475 modifies the responsibilities through establishment of a partnership agreement with counties, whereby the counties assume responsibility for felony offenders sentenced or sanctioned to a term of incarceration of 12 months or less; plus, those felony offenders on parole, probation, or post-prison supervision. (Subject to the state agreeing to provide adequate funding to the counties for those responsibilities. If a county "opts out" of the agreement, the responsibility for these functions returns to the state. Douglas and Linn Counties made that choice during the 2003-2005 biennium.)

The Oregon Constitution, Article 1, Bill of Rights, establishes the fundamental principles of Oregon's Criminal Justice System:

Section 15. Foundation principles of criminal law. Laws for the punishment of crime shall be founded on these principles, protection of society, personal responsibility, accountability for one's actions, and reformation.

The mission of DOC incorporates both the responsibility for public safety, and the constitutional tenets set forth above:

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.

The following organizational and management principles are reflected in the vision statement that guides DOC:

- DOC takes a proactive role in the development of criminal justice policy
- DOC creates partnerships with Oregon communities to hold offenders accountable, engage victims, and enhance the quality of life for the citizens of Oregon
- DOC is a committed, creative, and productive organization that recognizes safety and security as an essential business practice
- DOC requires sound fiscal management of public resources using outcome-oriented strategies
- DOC provides inmate programs and resources that support DOC's mission
- DOC is a diverse, skilled workforce that shares responsibility for outcomes across organizational boundaries

BUDGET NARRATIVE

2013-19 Six Year Agency Plan

To accomplish its mission, DOC continues to move forward with its business strategy, the Oregon Accountability Model (OAM). Successful implementation of OAM has helped Oregon achieve an excellent outcome measured by the Oregon Benchmark number 64 (percentage of paroled adult offenders convicted of a new felony within three years of initial release). This benchmark measures the effectiveness of incarceration, treatment and re-entry programs, and community supervision. DOC leadership developed the six-year plan and will continue to implement components of Correctional Case Management (CCM) to realize further improvement:

- Transition begins at intake when an individualized correctional plan is developed for each inmate that addresses his or her criminal risk factors in order to enhance successful reintegration into the community and reduce recidivism.
- Staff holds inmates accountable by providing both positive and negative consequences to inmate behavior, by modeling pro-social behavior, and by guiding inmates toward pro-social behavior in concert with their corrections plans and individualized interventions.
- Inmates are prepared for community living through specific interventions related to their corrections plans, such as work, education, and focused treatment and re-entry programs.
- Inmates have the opportunity to develop healthy relationships with their families and children in order to build pro-social community support and break the intergenerational cycle of crime.
- Transition from incarceration to community is carefully planned and coordinated with inmates, community stakeholders, and community corrections.
- Supervision in the community – consistent with the corrections plan and these principles – is essential to reducing recidivism for those released from prison.
- DOC's programs are outcome, research, and evidence-based.
- Staff will support the OAM principles and reflect DOC's values in all work-related interactions with others.
- Institution safety and security are enhanced when inmates are guided toward pro-social behavior.

Approximately 93 percent of inmates will be released and return to the community. Effectively transitioning inmates is essential if DOC is to reduce victimization, enhance public safety, and control the increasing cost of incarceration. DOC's leadership will continue to emphasize the critical need for cooperation with other public and non-profit stakeholders to accomplish successful inmate transition by improving communication, targeting programs, and directing resources to the inmates with the greatest risk to re-offend.

BUDGET NARRATIVE

2013-15 Two Year Agency Plan

During this biennium, DOC will continue to focus on the OAM. This dynamic plan guides offenders throughout their terms of incarceration and while under supervision in the community. It has become a nationally recognized model for delivering prison-based programs that emphasize successful transition back to the community.

The previous biennium brought a thorough review and reorganization of DOC to better adhere to the OAM. Recognizing the importance of offender management and rehabilitation, functional units that impact this area were pulled together to form one Division – Offender Management and Rehabilitation. With a focus on reentry, the new Community Corrections division will oversee, advocate for, and work in partnership with all the community corrections offices throughout the state. The Government Efficiencies & Communications Office will continue a traditional “public affairs” function but will turn its focus on preparations for the 10-year plan, outcome-based budgeting, and the Governor’s Commission on Public Safety. These and other changes allow DOC to effectively face the challenges of the upcoming biennium and fulfill its mission.

With its new structure, DOC can further its mission through the following initiatives:

- 1) Governor’s Re-Entry Council
- 2) Manage Population through effective use of emergency beds
- 3) Realize goal of zero staff/inmate sexual encounters in accordance with PREA
- 4) Improve Inmate work skills/Employment Preparation/Verification
- 5) Expand, improve, and effectively target education programs
- 6) Grow visitation and family events
- 7) Reduce the use of Segregation Beds
- 8) Improve organizational efficiency and effectiveness

Each will be the subject of on-going evaluation and discussion to ensure that the agency is directing its resources appropriately and accomplishing the agency mission.

Agency Programs – The operating budget for DOC is organized into seven Program Units for budget presentation. Separate tracking is provided in other Program Unit Narratives for (086) - Debt Service, (088) - Capital Improvements, and (089) - Capital Construction. The seven Program Units are (003) – Operations, (004) - Central Administration, (006) - General Services, (008) - Human Resources, (009) – Community Corrections, (010) – Health Services, and (011) – Offender Management & Rehabilitation.

BUDGET NARRATIVE

Operations

The Operations Division is responsible for the overall security, housing, and daily operations of Oregon's incarcerated adult felony inmates (and juveniles sentenced under Measure 11, (1994)). The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four administrative units including Institutions, Transport, Operations Division Central Services, and Health Services. There are 14 active institutions. The Transport functional unit is responsible for institution audits and inmate transport. Operations Division Central Services includes central budget management, automation, policy development, food service administration, and emergency preparedness. Health Services (Medical Services, Dental Services, Behavioral Health Services, and Pharmacy) is under the direction of the Operations Division. Detailed information on this Program Unit appears under its own section in this document.

Department of Corrections (DOC) prisons are:

- Oregon State Penitentiary (OSP), Salem
- Oregon State Penitentiary Minimum (OSPM), Salem (Deactivated October 2010)
- Oregon State Correctional Institution (OSCI), Salem
- Mill Creek Correctional Facility (MCCF), Salem
- Santiam Correctional Institution (SCI), Salem
- Columbia River Correctional Institution (CRCI), Portland
- South Fork Forest Camp (SFFC), Tillamook
- Shutter Creek Correctional Institution (SCCI), North Bend
- Eastern Oregon Correctional Institution (EOCI), Pendleton
- Coffee Creek Correctional Facility (CCCF), Wilsonville
- Powder River Correctional Facility (PRCF), Baker City
- Snake River Correctional Institution (SRCI), Ontario
- Two Rivers Correctional Institution (TRCI), Umatilla
- Warner Creek Correctional Facility (WCCF), Lakeview
- Deer Ridge Correctional Institution (DRCI), Madras

General Fund appropriations are the primary funding source for the Operations Division, with some Other Fund support from sources such as the Inmate Welfare Fund.

BUDGET NARRATIVE

Fund Type	Expenditures	Positions	FTE
General Fund	\$646,777,254	3,240	3,222.67
Other Funds	9,207,388	19	19.00
Total Funds	\$655,984,642	3,259	3,241.67

Central Administration

Central Administration includes the Director/Deputy Director's Office, Audits, Planning and Budget, Government Efficiencies & Communications, Research & Projects, and the Inspector General.

This Office provides overall leadership to DOC through the executive management team composed of the assistant directors and the staff in the Director's Office. As DOC continues to grow in size and complexity, greater capacity for planning, coordination across the respective divisions, and more sophisticated administrative practices are necessary. As a result, the central administration (the Director, Deputy, and their direct reports) continue to focus on administrative effectiveness, accountability, and strengthening internal and external communication.

Further driving program objectives and services is the continued implementation of the Oregon Accountability Model (OAM). This purposeful and dynamic plan is designed to change offenders' criminal behavior during incarceration and post-prison supervision through evaluation, education, treatment, and work. It begins at the assessment phase during intake and affects offenders throughout incarceration, re-integration, and their time on community supervision.

Fund Type	Expenditures	Positions	FTE
General Fund	\$59,734,965	83	83.00
Other Funds	712,183	3	3.00
Federal Funds	507,851	0	0.00
Total Funds	\$60,954,999	86	86.00

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General Services

General Services includes Distribution Services, Facilities Services, Fiscal Services, and Information Technology Services with program narratives in the Central Administration Section. General Services is responsible for the delivery of services that are fundamental to the day-to-day operation of DOC. The services provided enable access to information, the procurement of goods and services, inventory of critical assets, accounting for dollars spent, construction of new facilities, maintenance and renovation of existing facilities, maintenance and repair of communications network and equipment, and the timely distribution of goods. These services support the foundation upon which DOC operates safe, secure, and civil institutions aimed at holding offenders accountable and reducing the risk of future criminal behavior.

Fund Type	Expenditures	Positions	FTE
General Fund	\$48,863,200	227	226.17
Other Funds	7,235,212	36	35.88
Total Funds	\$56,098,412	263	262.05

Human Resources

The Human Resources (HR) Division is responsible for all aspects of employee services including employee and labor relations, recruitment, personnel records, Federal Medical Leave Act/Oregon Family Leave Act (FMLA/OFLA) management, employee and management training, classification, and compensation. The HR Division is a centralized division within DOC; however, some employees are stationed at institutions outside of Salem to provide direct services at the worksite.

Fund Type	Expenditures	Positions	FTE
General Fund	\$13,205,554	68	60.50
Other Funds	5,000	0	0.00
Total Funds	\$13,210,554	68	60.50

Community Corrections

Community Corrections Administration provides funding for the management and supervision of more than 32,000 felony offenders sentenced to probation, parole, or post prison supervision, and offenders sentenced to 12 months or less of incarceration. Community corrections supervision and programs are provided directly by the state in two counties (Douglas and Linn), or by the counties through intergovernmental agreement with DOC. Community Corrections Administration is responsible

BUDGET NARRATIVE

for the statewide coordination and oversight of community corrections activities at the county level, including monitoring compliance with applicable laws and administrative rules. The program has the statutory responsibility to evaluate community corrections policies, to annually review counties' compliance with the intergovernmental agreement, and to offer technical assistance when needed to gain compliance. In addition, Community Corrections Administration provides consultation and technical assistance to local agencies regarding community corrections options and effectiveness, facilitates communication and problem solving among counties, and organizes training activities specific to community corrections work.

Community Corrections Administration also operates the interstate compact and provides jail inspections. The Interstate Compact Unit processes applications for transfer of community supervision to and from other states, prison releases to other states, and administers the Interstate Compact for Adult Offender Supervision. Jail inspections include on-site evaluation of 95 adult jail and juvenile detention facilities in counties and municipalities.

Fund Type	Expenditures	Positions	FTE
General Fund	\$234,768,829	61	61.24
Other Funds	6,455,825	0	.09
Federal Funds	291,797	0	0.00
Total Funds	\$241,516,451	61	61.33

Health Services

DOC maintains a team of professionals that includes Physicians, Nurse Practitioners, Physician Assistants, Registered Nurses, Dentists, Psychiatrists, Mental Health Specialists, Pharmacists, as well as other licensed professionals.

The Health Services Section uses a managed care model, which is the least cost health care method of service delivery and provides as much medical care on-site as it appropriately and economically can. To accomplish this task effectively and efficiently DOC uses a managed care model that stresses a limited standardized benefit package, on-site primary care with early intervention and prevention, coordinated care and management of diseases, controlled access to specialists and specialist procedures, restricted pharmacy medication formulary, controlled utilization, utilization review, and claims review.

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Fund Type	Expenditures	Positions	FTE
General Fund	\$199,926,258	559	539.63
Other Funds	561,676	0	0.00
Federal Funds	6,569,359	0	0.00
Total Funds	\$207,057,293	559	539.63

Offender Management & Rehabilitation

The Offender Management and Rehabilitation (OMR) Division includes Intake, Offender Information and Sentence Computation (OISC), Office of Population Management (OPM), Correctional Case Management (CCM), Addictions Treatment and Cognitive Behavioral Services, Education and Training, Religious Services, Inmate Services and Transition and Release. A program narrative will follow for each function.

The OMR division is responsible for carrying out the DOC mission to reduce the risk of future criminal conduct. The program impacts 14,419 offenders in state prisons (as of August 1, 2012) and encompasses nine units, which combined, oversees an offender's success from admission to release using dynamic case management strategies that involve the offender, guide and target corrections interventions, and enhance linkages to community-based networks of support. Detailed information on this Program Unit appears under its own section in this document.

Fund Type	Expenditures	Positions	FTE
General Fund	\$61,359,570	194	192.50
Other Funds	9,646,592	0	0.00
Federal Funds	0	0	0.00
Total Funds	\$71,006,162	194	192.50

Environmental Factors

In recent years, the corrections system has undergone a number of dramatic changes. Counties have assumed greater responsibility for short-term inmates. Through the initiative process, citizens have changed the Oregon Constitution to require longer prison sentences and to place greater emphasis on inmate work. Consequently, the prison population is rapidly expanding and correctional practices are being redesigned to conform to new statutory and constitutional requirements and to reflect emerging research regarding the most effective correctional practices. Changes in law and community programs have resulted in substantial increases in the number of female inmates, mentally ill inmates, and elderly inmates. This significantly affects DOC's operating environment.

BUDGET NARRATIVE

Oregonians are concerned about the safety of their communities while also demanding greater government accountability and more measurable returns from their investment in correctional institutions and programs.

Agency Initiatives

To meet these increasing challenges, DOC recognizes these following initiatives. These initiatives will be subject to ongoing evaluation and discussion to ensure that DOC is directing its resources appropriately and accomplishing the agency mission.

- 1) Governor's Re-Entry Council
- 2) Manage Population through effective use of emergency beds
- 3) Realize goal of zero staff/inmate sexual encounters in accordance with PREA
- 4) Improve Inmate work skills/Employment Preparation/Verification
- 5) Expand, improve, and effectively target education programs
- 6) Grow visitation and family events
- 7) Reduce the use of Segregation Beds
- 8) Improve organizational efficiency and effectiveness

Criteria for 2013-15 Budget Development

DOC must have a plan to accommodate the projected growth in prison population. The April 2013 Prison Population portion of the Oregon Corrections Population Forecast indicates 15,220 inmates will need to be housed by January 2016. This will require utilization of all existing prison beds, including continued use of beds historically classified as temporary and emergency beds within the system. DOC requested funding from the 2013 Legislature to continue construction of the new men's prison in Junction City. Consideration in design and construction must be given to programs and services needed to meet unique population needs in areas of addiction treatment, mental health care, an aging population, and other significant demographic characteristics. With the passage of HB 3194 (2013), the updated Forecast reaches a maximum of 14,608 inmates in August 2013 and eliminates the forecasted need to open Junction City.

DOC will continue implementation of the Oregon Accountability Model. The principles upon which that model is based are listed in the Six-Year Plan section, above. In general, DOC must hold inmates accountable for their behavior and reduce the risk of future criminal behavior when they return to the community. The components of the Oregon Accountability Model provide a strategy to carry out DOC's mission. These components are assessment of criminogenic risk factors and development of a plan of intervention, programming and work experience to intervene with risk factors; inmate/staff interactions that manage and shape inmate behavior in pro-social ways; strengthening family relationships; coordinated and complete planning for release to the community; and community supervision and programs.

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DOC will work with stakeholders in the community and in the institutions to define the principles of evidence-based practices. DOC recognizes the need to maintain and improve its infrastructure and support functions to effectively support the growing organization.

CORRECTIONS, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

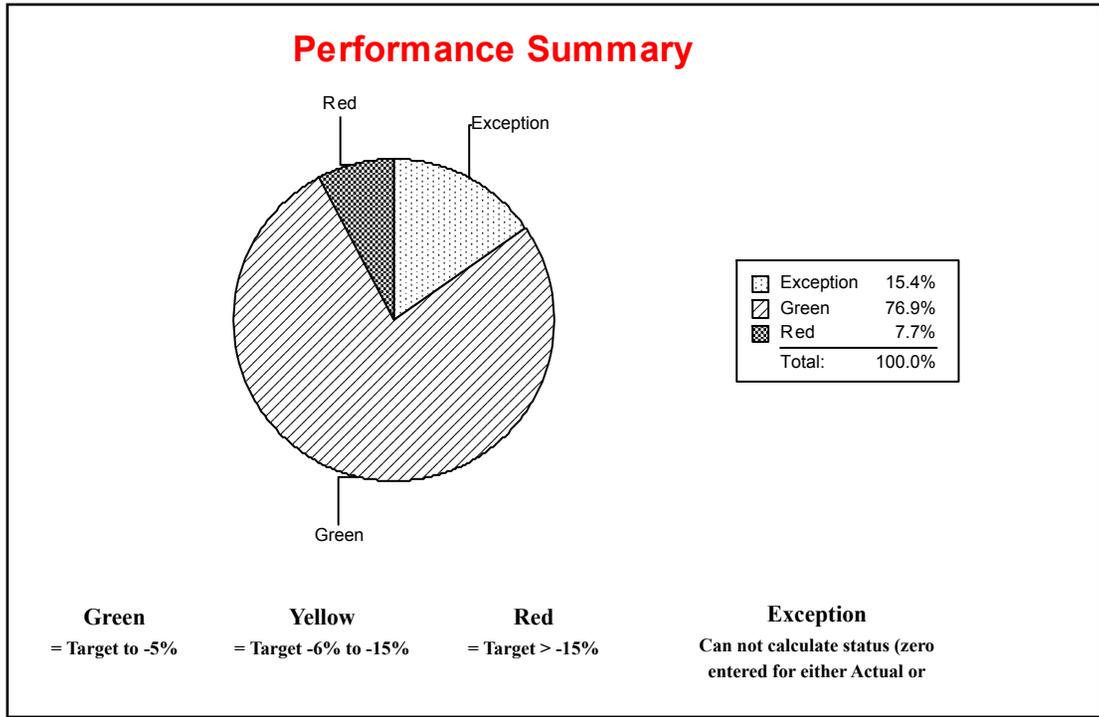
Original Submission Date: 2014

Finalize Date:

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).
2	Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.
3	Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.
4	The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).
5	The rate of inmate walk-a-ways from outside work crews per month.
6	Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.
7	Number of inmates sanctioned for Level 1 misconducts—(monthly average/1,000 inmates).
8	The number of escapes per year from secure-custody facilities (armed perimeter).
9	The number of escapes from DOC unarmed perimeter facilities.
10	Percent of inmates who successfully complete transitional leave.
11	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.
12	Percent of total inmate care encounters that occur offsite.
13	Number of workers compensation time loss days per 100 employees on a fiscal year basis.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

CORRECTIONS, DEPARTMENT of	I. EXECUTIVE SUMMARY
Agency Mission: 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.	
Contact: Shawn Haywood	Contact Phone: 503-945-0934
Alternate:	Alternate Phone:



1. SCOPE OF REPORT

Appropriate to the agency mission, most of the Key Performance Measures track performance in areas of inmate activity; compliance with Measure 17 work/education requirements, participation in Oregon corrections plans, recidivism, assaults on staff, misconduct sanctions, work crew walk-a-ways, escapes, offsite care encounters and successful completion of transitional leave. One measure tracks the department’s energy conservation relative to consumption of electricity and natural gas. One measure tracks workers compensation time loss days. One customer service measure tracks our success relative to significant agency customers. This measure includes customer satisfaction for services provided to community parole and probation officers. There are a number of other key Department operations and programs that are not currently tracked as Key Performance Measures, but are managed through the use of internal measures at the Division or program level.

2. THE OREGON CONTEXT

The Department is a primary contributor to Benchmark #64: Adult Recidivism: The percentage of adult offenders convicted of a new felony within three years of initial release. The Department influences this measure through its efforts to provide inmates with the tools necessary to successfully remain in the community after release. This effort has been strengthened through the establishment of the Oregon Accountability Model (OAM). The model recognizes that transition begins at the point of intake, when a corrections plan is developed for each inmate. The plan addresses criminal risk factors in order to enhance successful reintegration into the community and in turn reduce recidivism. To further enhance the effectiveness of the OAM, the Department has implemented the Correctional Case Management (CCM) designed to target limited agency resources and treatment towards those inmates who are at the highest risk of returning to prison.

3. PERFORMANCE SUMMARY

As the performance summary chart indicates, the Department is performing well in 10 of the 13 measured areas. Although these ratings indicate green performance, the Department is continually working to maintain and improve performance in these areas. The Department ranked yellow in 2 key measurement areas. These include #1: Compliance with Measure 17 work and education requirements and #4: Rate of Class 1 assaults on individual staff. KPM #1 improved from red performance last year. Limited and reduced program resources continue to make it difficult to achieve the work and education requirement. Decreased staffing due to budget constraints, the rising inmate population within existing capacity and the increasing proportion of young and gang-related inmates present an on-going risk to staff. The Department ranked red in one area, #9: the number of escapes from unarmed perimeter facilities. The Department continues to work on improving security procedures, staffing and proper classification of inmates.

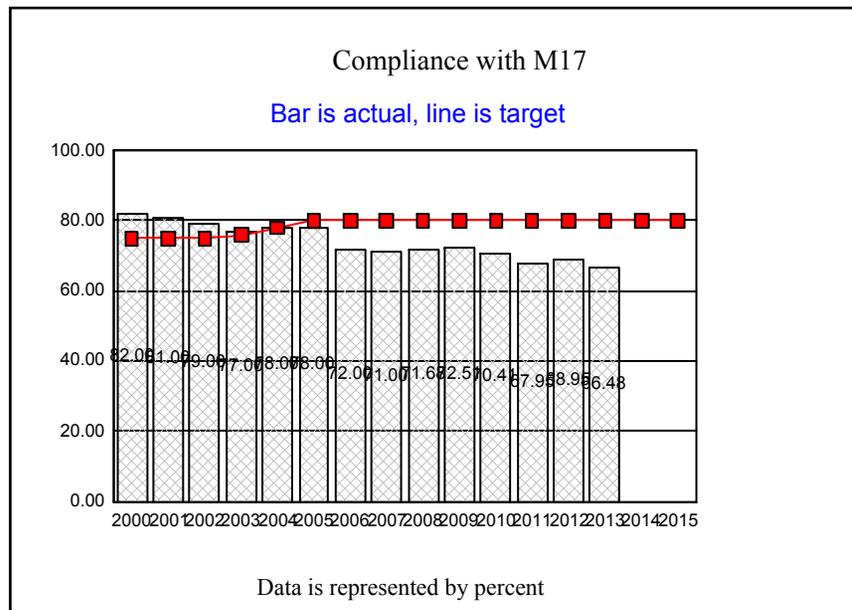
4. CHALLENGES

Budget constraints, reduced staffing, and increased inmate populations within existing capacities make it difficult to maintain a safe environment while providing the resources necessary to ensure inmate success upon release. Fewer outside work crews challenge the availability of meaningful work for inmates. As our population has grown, so have the number of inmates sanctioned for Level 1 misconducts. The Department is working on a number of initiatives to review inmate incentives and inmate sanctions and their relationship to Level 1 misconducts.

5. RESOURCES AND EFFICIENCY

The Department 2011-13 budget is \$1,324,785,417 General Fund, \$27,563,757 Other Funds and \$8,171,635 Federal Funds (\$1,262,826 FF is Non-limited Debt Service limitation). KPM #6 Reduce Electricity and Natural Gas Usage, reports that the Department is on track to achieve its 2015 target of reducing BTU usage by 20%. This is in response to an increased target from 10% to 20% reduction in BTU usage.

KPM #1	Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).	1995
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 - Adult Recidivism	
Data Source	DOC Research Unit; based upon data submitted weekly by individual institution	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to prioritize the development and offering of programs and work that count toward compliance of Ballot Measure 17.

2. ABOUT THE TARGETS

Development of a work ethic, a basic education, and meeting the programming needs of inmates, etc., contributes to the successful return of inmates to society, thereby reducing recidivism. The higher the percentage, the more inmates that are working or attending basic education and programming.

3. HOW WE ARE DOING

The Department has not met its internal targets for the current year. It is becoming increasingly more difficult to reach the increased target. For example, work opportunities can be limited by type of inmate. Outside work crews must be lower custody with additional public safety restrictions. The Department is finding fewer inmates with these characteristics, even though the overall population is growing. Competition also occurs internally between work opportunities, treatment programs and educational activities.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Institution maintenance, janitorial work, kitchen help, garment factory, and laundry are examples of work that count toward the 40 hour requirement. Programs such as education and alcohol and drug treatment also qualify, but also cause conflicts with scheduling and take priority over work crew assignments. Average monthly population increased by 183 inmates compared to 2012; the number of exempt inmates also increased by 109, thus we had an additional 74 inmates eligible for work per month. However, the number of inmate jobs needed to support institution operations stayed relatively static. The Department continues to accommodate growing numbers of inmates; however, the availability of work and program opportunities becomes more restricted. Although new facilities demand inmate workers for a limited number of tasks, inmate population growth does not otherwise create the need for additional jobs, and limited funding for programs will not reach all those in need. The number of suitable inmates available for outside work crews has decreased, with an emphasis on not allowing sex offenders on these types of crews. Previous data suggests that a higher number of inmates in the past were reported in compliance when in fact they may have been only partially compliant, current audits verify the most recent numbers to be accurate. Some work opportunities, like outside work crews are limited by the amount of funding that public entities have available to finance those activities. In July 2010, as a cost saving measure, the Department suspended all General Funded Inmate Work Crew Supervisor positions. Because of this suspension, the Department increased their daily community crew rate to meet all expenses associated with the work crew. As the Department's costs to make work crews available increase, public entities abilities to purchase these services shrink or stay the same. This change has resulted in a decrease of 25,305 inmate work days since July of 2010. There is a 4,661 decrease in community inmate work days this reporting period compared to the 2012 reporting period (7.1%). Even though there is a 7.10% decrease

in community work crew days, the overall KPM only decreased by 2.47%. This can be attributed to institutions creating work for inmates through innovative in-house projects (dog programs, gardening programs, photo programs, etc.) Also, Powder River Correctional Facility has begun a community outreach program through New Directions Northwest which provides work crews to non-profit agencies/events as part of their programming. This has resulted in an additional 497 inmate work days for this reporting period.

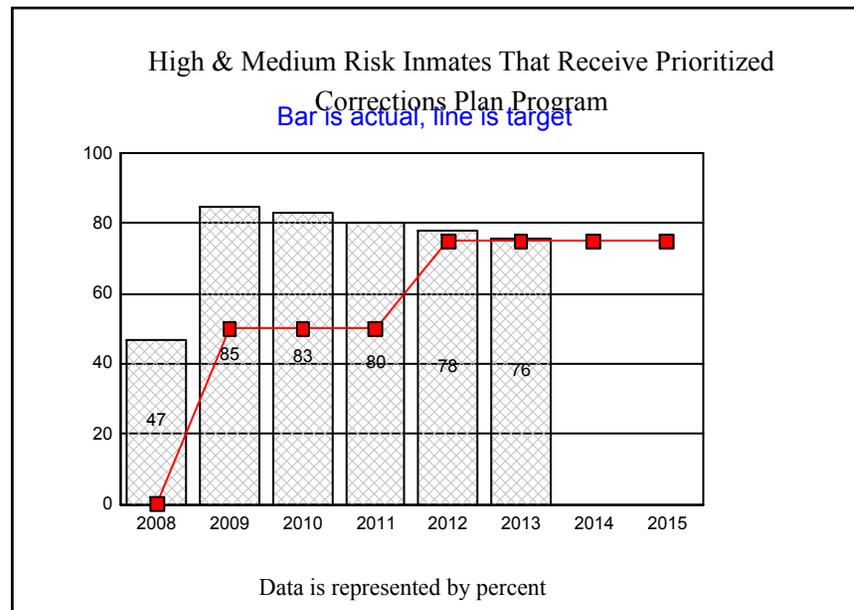
6. WHAT NEEDS TO BE DONE

Continue to think outside the box to develop and offer work and programming opportunities. Develop community relationships and innovative ways of supplying work crews for the needs of local communities (i.e., host agency crews, etc.) in support of Ballot Measure 17.

7. ABOUT THE DATA

Oregon fiscal year data is collected weekly and reported to the Department of Corrections Research Unit.

KPM #2	Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.	2007
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 Adult Recidivism	
Data Source	DOC Corrections Management Information System Report	
Owner	Offender Management & Rehabilitation Services Division, Kim Brockamp, Assistant Director 503-945-9092	



1. OUR STRATEGY

Focus on the population able to be served by limited resources; focus on high-risk offenders. For each inmate, identify and address criminal risk factors which, when mitigated, will reduce the likelihood of the offender committing another crime once released from prison. The Department provides the education,

cognitive skills, and addictions treatment programs for inmates with the highest risk of re-offending. An Oregon Corrections Plan (OCP) is developed for each inmate. The OCP addresses criminal risk factors to enhance successful reintegration into the community and reduce recidivism. It prescribes specific interventions such as education, alcohol and drug treatment, and cognitive programs.

2. ABOUT THE TARGETS

This measure tracks only high and medium-risk inmates who complete a program prioritized in their corrections plan. High and medium-risk inmates are prioritized for limited treatment resources because of their higher likelihood of recidivating. Targets are established to support incremental increases in the percentage of inmates who complete programs listed in their corrections plan. In 2012, the target was changed from 50% to 75%.

3. HOW WE ARE DOING

The agency reports 75.8% of high and medium risk inmates completed a program prioritized on their corrections plan, which represents a reduction from 78% reported in 2012.

The performance just above the target on this measure indicates the agency is doing a decent job of identifying and engaging the higher risk inmates in programs. One reason for the reduction may be due to the Department's conversion to a new case plan that is separate from where the data is pulled to determine corrections plan compliance.

4. HOW WE COMPARE

The Department is not aware of an industry standard for corrections plans.

5. FACTORS AFFECTING RESULTS

The data compares programs identified on the OCP against inmates completing those programs. Particularly for inmates being referred to COG, their OCP may not reflect a COG need, but the LS/CMI does.

As part of case management, counselors may determine that an inmate's ACRS score needs to be overridden to a higher score based on the LS/CMI. If this occurs, the inmate may appropriately complete a program on their corrections plan, but our automation system doesn't capture the override and deems the inmate as having a low risk to recidivate.

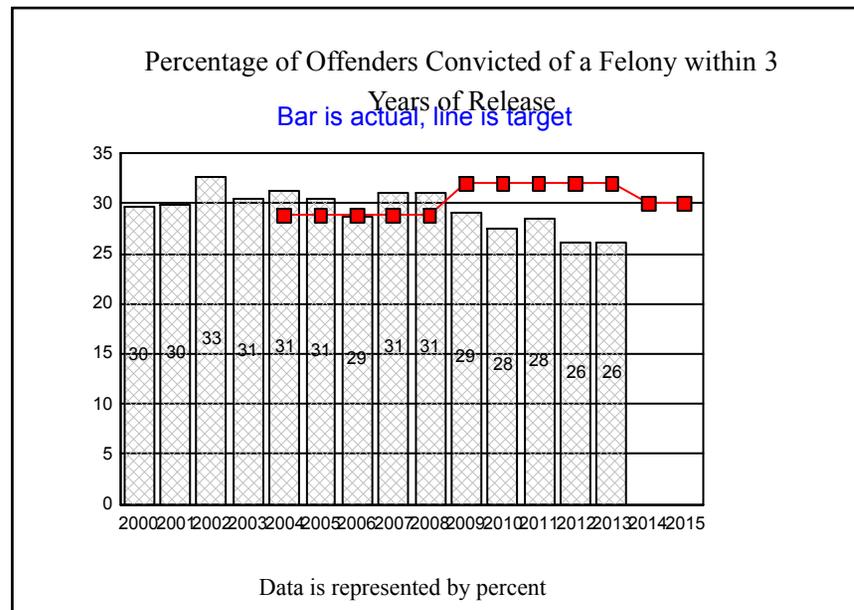
6. WHAT NEEDS TO BE DONE

The Department needs to review the data collection process and assure all applicable data is being captured since the Department is using dual independent systems to capture data until they can merge.

7. ABOUT THE DATA

For this report, the OCP completion data is reported by calendar year. Oregon Corrections Plans are prepared for each inmate entering the Departments system. The Department monitors the status of this measure by reviewing data on inmate engagement and completion of programs, services and activities listed in OCP's.

KPM #3	Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.	1997
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 Adult Recidivism	
Data Source	DOC Research Unit, with Corrections Management Information System and Community Corrections data.	
Owner	Offender Management & Rehabilitation Services Division, Kim Brockamp, Assistant Director 503-945-9092	



1. OUR STRATEGY

Improve the delivery of in-prison interventions, increased use of refined assessment tools to identify high-risk offenders needing services; improved practices for post-prison supervision.

2. ABOUT THE TARGETS

This measure tracks the number of offenders who are convicted of a new felony crime within three years of their release from a prison sentence. The lower the rate of recidivism the better.

3. HOW WE ARE DOING

The 2013 fiscal year rate, for releases in fiscal year 2009, is 26.1%.

4. HOW WE COMPARE

There is no common definition for recidivism from state to state or as a national standard; therefore, there is no standard targeted rate. The Pew Center for the States published a comparison of recidivism rates by state and found that Oregon had the lowest rates of recidivism of any of the 41 states included in the study. The report also documented a significant drop in recidivism for Oregon in people released from prison in 1999 and in 2004. The report defined recidivism as a return to prison for any reason, and a return to prison for a new crime. Oregon not only has the lowest rates in both categories, but has had over a 30% drop in recidivism between 1999 and 2004.

5. FACTORS AFFECTING RESULTS

The Department has put considerable effort into assessment and inmate corrections plan development to address identified needs which would bolster the success of inmates' positive re-entry into society. This includes implementation of the Level of Service/Case Management Inventory, which is a comprehensive measure of risk and need factors, as well as a fully functional case management tool. System improvements have been made to better target in-prison interventions and to conduct more careful and coordinated release planning. In addition, community corrections agencies, statewide, are working collaboratively with the Department to increase the effective and efficient transition of inmates from prison to community supervision. The efforts are supportive of the combined commitment to implement and enhance evidence-based practices throughout Oregon's criminal justice system.

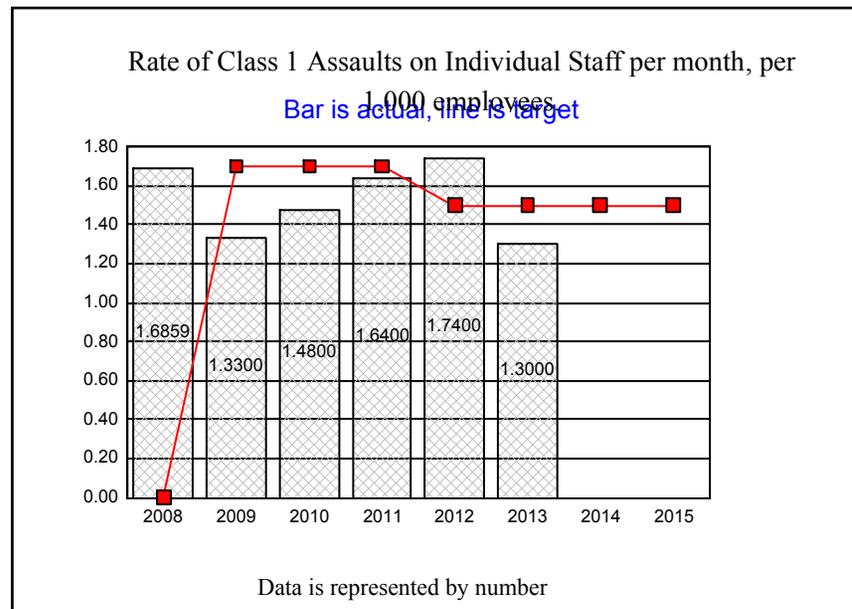
6. WHAT NEEDS TO BE DONE

The performance measure will continue to be tracked to determine if improvements in prison programs, transition planning, and post-prison supervision have a measurable effect on recidivism. Specific program effects will need to be measured.

7. ABOUT THE DATA

Data for this performance measure is by Oregon fiscal year. Being free of new felony convictions following prison is one measure of how well ex-inmates have been successful in becoming responsible community members. It is also a measure of how well the prison system has done in providing new skills and knowledge to inmates and in planning and coordinating their continued supervision in the community.

KPM #4	The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).	2007
Goal	To be a safe, civil and productive organization.	
Oregon Context	Agency mission	
Data Source	ODOC Offender Management System (OMS) and Corrections Information System (DOC400).	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Minimize the frequency of staff assaults from inmates by utilizing strong security protocols, practices, and training. Review each event that does occur and extract "lessons learned". The Oregon Accountability creates an institutional environment that encourages open communication combined with a positive approach to inmate management while discouraging assaults on staff.

2. ABOUT THE TARGETS

Method of measurement focuses on the number of assaults on staff as it relates to employees (per 1,000 employees). This allows the agency to focus on staff impacted by assaults.

3. HOW WE ARE DOING

DOC is meeting this KPM for the 2013 reporting period. There is a substantial decrease in the number of staff assaults during this reporting period. Last reporting period there were 92 assaults committed by 54 unduplicated inmates. This reporting period we had 69 assaults committed by 55 unduplicated inmates. This indicates the number of inmates committing multiple assaults has declined dramatically.

These results are due in part to the Oregon Accountability Model. The model requires staff to hold offenders accountable by providing both positive and negative consequences to inmate behavior and guiding offenders toward pro-social behavior. A further component of the OAM is Correctional Case Management. Through this component the Department targets resources to those adults in custody who are most likely to recidivate by including all employees in a multi-disciplinary case management approach.

Definition for Inclusion in this Measure: *The inmate intentionally or knowingly causes bodily fluids to come into contact with a staff member, or intentionally or knowingly causes physical injury to the staff member. Includes all incidents of assault referred to the State Police for investigation.*

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Each assault is reviewed to ascertain its cause or motivation and identify if staff training issues need to be addressed. Protective measures are initiated as needed; these could be for staff or facility changes. Security equipment and the use of force continuum need to be well understood by institution leadership.

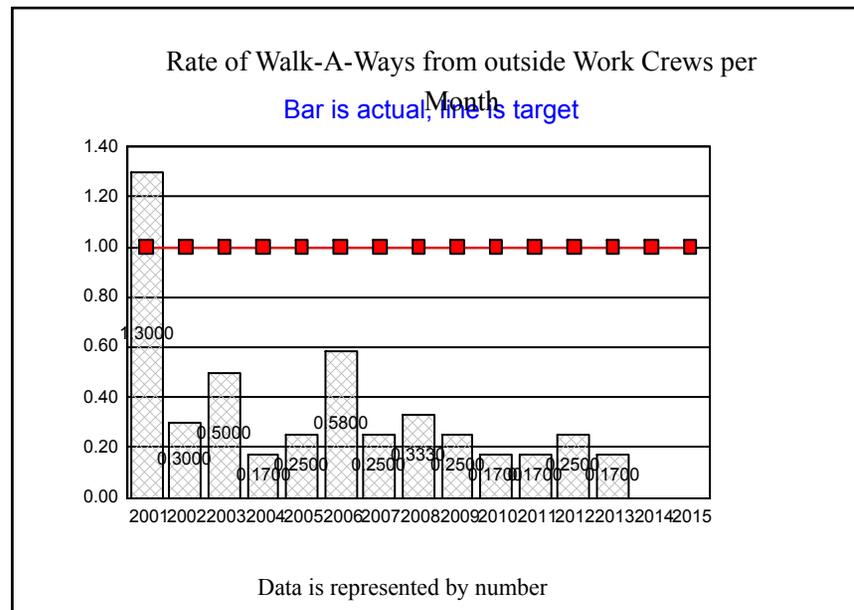
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Assaults that do occur will continue to be analyzed for cause. Ensure staff is appropriately trained to manage assaultive inmates. Inmates with violent histories toward staff will have that issue addressed as part of their "Oregon Corrections Plan", which will be adjusted as necessary to ensure the safety and security of other inmates and staff.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2013. Each institution is responsible for monitoring and tracking staff assaults. Staff assaults are tracked utilizing Unusual Incident Reports and recorded in the ODOC Offender Management System (OMS). Also, all staff assault misconduct sanctions are reviewed individually for inclusion in this measure. Definition for inclusion in this measure: *The inmate intentionally or knowingly causes bodily fluids to come into contact with a staff member, or intentionally or knowingly causes physical injury to the staff member. Includes all incidents of assault referred to the State Police for investigation.*

KPM #5	The rate of inmate walk-a-ways from outside work crews per month.	1997
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Offender Management System & Institution Monthly Reports.	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue current practices with a strong emphasis on appropriate staff training and evaluation of inmates eligibility for outside work activities. Continue to look for technology that allows for the cost-effective supervision of inmates on work crews.

2. ABOUT THE TARGETS

This performance measure indicates if the Departments criteria for placement of select inmates on work crews are appropriate and/or the manner and level of supervision is adequate. It also validates the training work crew supervisors are receiving is appropriate and supportive of this measure.

3. HOW WE ARE DOING

On average, the Department has approximately 450 inmates out on work crews daily. The data suggests the Department is performing well with respect to management of the minimum custody inmate work crews. The Department is well below the target of one per month. The Department utilizes an automated system to assist in the identification of inmates who are appropriate for outside work crew assignments

4. HOW WE COMPARE

The Department is not aware of an industry standard. ODOC had two walk-a-ways from outside work crews in fiscal year 2013. While this is a very low number, the department continues to refine work crew screening and supervision.

5. FACTORS AFFECTING RESULTS

Screening and classification reviews continue to be done to ensure that only appropriate offenders are housed at minimum custody facilities and are assigned to outside work crews. Specific training is also provided for work crew supervisors.

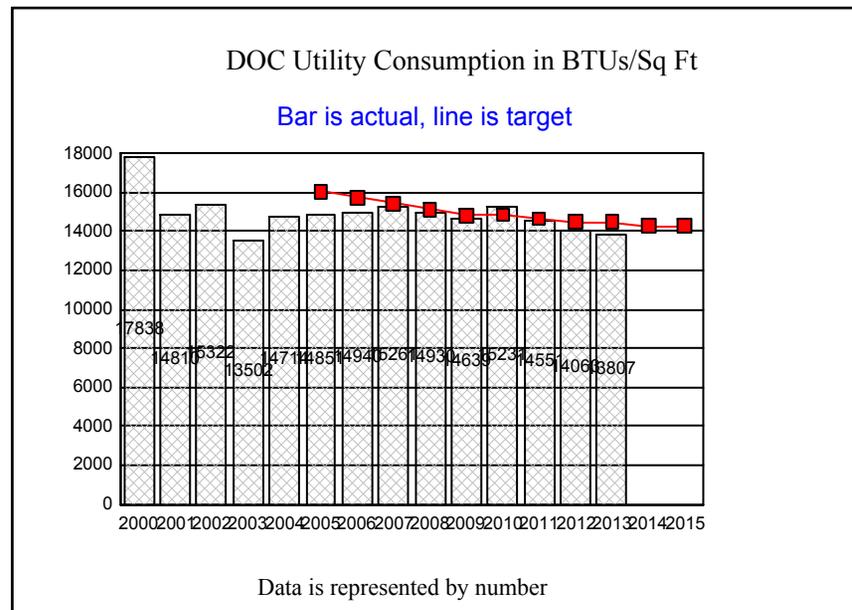
6. WHAT NEEDS TO BE DONE

Continue current activities. Focus on automation to better screen and evaluate those inmates eligible for outside work crews. Continue to explore technology solutions that might enhance supervision.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2013. This information is reported by individual institutions utilizing the Unusual Incident Reports and recorded in the ODOC Offender Management System (OMS).

KPM #6	Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.	2000
Goal	Operational Efficiency	
Oregon Context	Agency Mission	
Data Source	DOC Facilities Services compilation of utility consumption data	
Owner	General Services Division; Tami Dohrman, Assistant Director 503-945-9017	



1. OUR STRATEGY

Reduce consumption of electricity and natural gas through conservation and energy efficient improvements at existing institutions.

2. ABOUT THE TARGETS

The 20% reduction target is established in statute and the data supports that this is an attainable goal for the future.

3. HOW WE ARE DOING

The Department is on track to meet the established consumption reduction goals. The Department has established “green teams” to aid in keeping staff informed and focusing on conservation efforts.

4. HOW WE COMPARE

Based on the data reported, DOC has met our target of consumption of 14,468 BTUs per square foot per month. Consumption is lower than expected due to milder temperatures during winter period. We should anticipate increased consumption if the coming winter is cooler.

5. FACTORS AFFECTING RESULTS

Any additional reductions beyond the currently established 20% will require systems retrofit with energy efficient equipment.

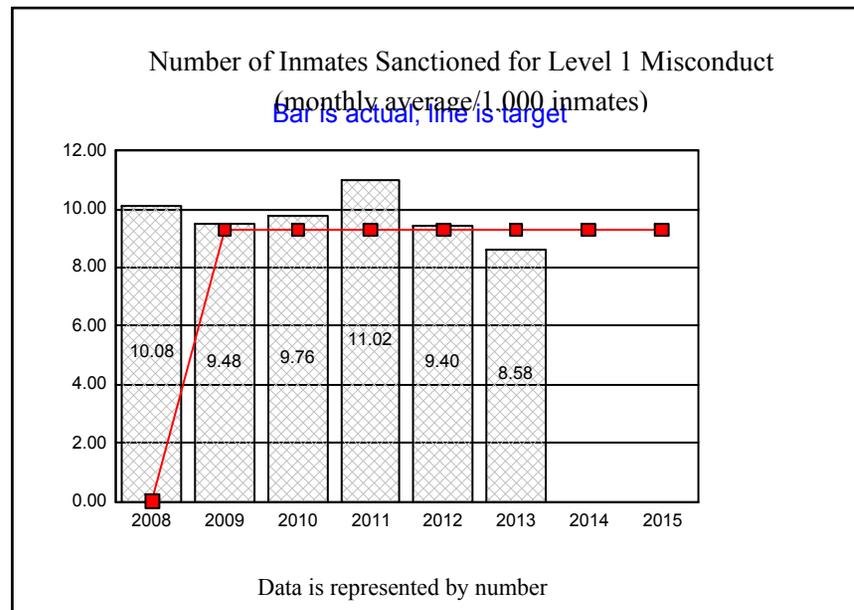
6. WHAT NEEDS TO BE DONE

Continue to monitor consumption to ensure the trend does not change.

7. ABOUT THE DATA

The reporting cycle for consumption information is the Oregon Fiscal Year and reflects consumption that will be reported to Oregon Office of Energy in the State Agency Energy Use Database.

KPM #7	Number of inmates sanctioned for Level 1 misconducts--(monthly average/1,000 inmates).	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Corrections Management Information System	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Utilize strong security practices and opportunities for dynamic security to run safe and secure correctional facilities. Review trends regarding the number of inmates sanctioned for Level 1 misconducts to determine reasons for the trend. Enforce a strong emphasis on the implementation of the Oregon Accountability

Model and a positive approach to inmate management. Identify those inmates who are chronic behavior and assault problems and develop Oregon Correction Plans to address that behavior and prevent these inmates from impacting daily operations.

2. ABOUT THE TARGETS

This measurement allows the agency to measure the inmates sanctioned for Level I misconducts, rather than simply on the total sanctions occurring. This information helps the Department identify behavior types and inmates with violent histories toward staff and chronic misconducts. The target is 9.3 per 1,000 inmates.

3. HOW WE ARE DOING

DOC is meeting this KPM for the 2013 reporting period. There is a considerable decrease of level 1 sanctions for this reporting period.

The Rule on Prohibited Conduct (105) was changed on 7/1/09 to include 2.01.04 Staff Assault. After the change, the level 1 sanctions steadily increased over the two previous reporting periods. The rule was again changed in 2011 to remove violation 2.01.04. However, a new violation was added in its place, 2.05.04, Inmate Assault 1. Overall, the decrease between the old violation 2.01.04 and the new violation 2.05.04 for this reporting period is 36. In the next reporting period there will not be any sanctions for 2.01.04 Staff Assault.

A factor in reduction of level 1 misconducts may be attributed to institutions implementing several new "non-cash" incentives (food events, special movie events, family events, etc.)

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

The rising inmate population within existing capacity and the increasing proportion of young and gang-related inmates presents an on-going challenge. As our population has grown, so have the number of inmates sanctioned for Level I Misconducts. The Department is working on a number of areas to review inmate incentives and inmate sanctions and their relationship to Level 1 Misconducts. Operations Division and the Special Investigations Unit have worked closely to identify the casual factors for inmate extortion.

Operations Division and the Office of Population Management have collaborated to automate Unusual Incident reports to better flag data that is linked to Level 1 misconducts.

The PRAS Rule is being evaluated to better leverage behaviors that will result in the reduction of Level 1 misconducts.

A factor in reduction of level 1 misconducts may be attributed to institutions implementing several new "non-cash" incentives (food events, special movie events, family events, etc.)

The Department revised its Rule on Prohibited Conduct (Inmate) in 2011. This included a removal of a sanction that was added in 2009 which caused an increase in the overall level 1 sanctions. It appears that this revision has brought level 1 sanctions into a more normal range. The Department will continue to monitor the outcome of this change.

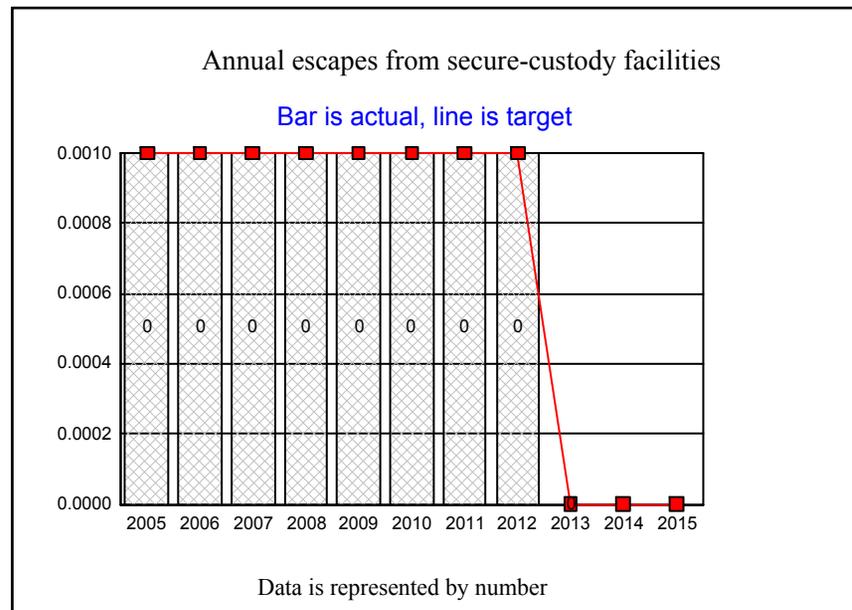
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Level 1 Misconduct Sanctions that do occur will continue to be analyzed for cause. The Department will ensure staff is appropriately trained to manage inmate conduct. The Department will encourage the creation of open communications and enhanced opportunities for inmates to improve their quality of life. Incentives are in place to encourage positive behavior, with new incentives being developed on an on-going basis. Inmates with violent histories toward staff and chronic misconducts will be addressed as part of their Corrections Plan and through Security Threat Management.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2013. This information is collected within the institutions and reported to and compiled by the DOC Research Unit.

KPM #8	The number of escapes per year from secure-custody facilities (armed perimeter).	2005
Goal	Safe, Civil, Productive and Effective Organization	
Oregon Context	Agency mission	
Data Source	DOC Offender Management System (OMS)	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to utilize current security practices to prevent escapes from Department correctional institutions; investigate any incidents that do occur and initiate corrective actions as needed.

2. ABOUT THE TARGETS

A target of zero escapes reflects the Departments commitment to public safety by ensuring that all inmates serve their full sentences. The Department continues to meet the target for this group of facilities.

3. HOW WE ARE DOING

The Department realizes the criticality of this measure in terms of public safety and customer service to the citizens of Oregon. The performance measure gives an indication of how well institutions are functioning. It also is an indicator of the effectiveness of the Oregon Accountability Model. The model, in part, requires staff to hold offenders accountable by providing both positive and negative consequences to inmate behavior and guiding offenders toward pro-social behavior. A further component of the OAM is Correctional Case Management. Through this component the Department targets resources to those adults in custody who are most likely to recidivate by including all employees in a multi-disciplinary case management approach.

4. HOW WE COMPARE

The Department is not aware of any industry standard.

5. FACTORS AFFECTING RESULTS

Each escape is reviewed to identify the causal factors and determine if architectural or equipment failure were involved or if staff training needs to be addressed. Protective measures are initiated as needed; these could be for staff, equipment, or facility changes. Annual Security Audits are conducted to test and review security practices to guard against breaches in security. The Oregon State Police, county and local police agencies and the Departments Fugitive Apprehension Unit work together quickly to apprehend escapees.

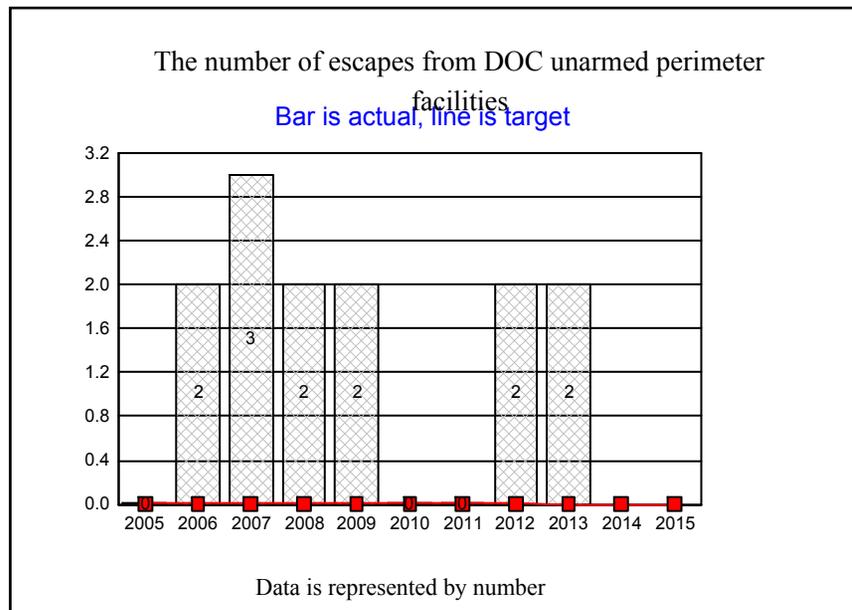
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Escapes that do occur will continue to be analyzed for cause. The Department will continue to review its classification system to ensure we have inmates housed at the appropriate custody level. Those inmates with a history of escape will have their Oregon Corrections Plan modified to ensure that they are housed appropriately.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2013. Each institution documents incidents via an Unusual Incident Report which are recorded utilizing the Offender Management System (OMS). The information is reported to the Department's Research Office by the Department's Fugitive Apprehension Unit.

KPM #9	The number of escapes from DOC unarmed perimeter facilities.	2005
Goal	Safe, Civil, Productive and Effective Organization	
Oregon Context	Agency mission	
Data Source	DOC Offender Management System (OMS)	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to utilize current security practices to prevent escapes from Department correctional institutions; investigate any incidents that do occur and initiate corrective actions as needed.

2. ABOUT THE TARGETS

A target of zero escapes reflects the Departments' commitment to public safety by ensuring that all inmates serve their full sentences. This measure indicates if the Departments criteria for placement of select inmates at minimum custody facilities and/or the manner and level of supervision and physical security are adequate.

3. HOW WE ARE DOING

This performance measure gives an indication of how well the institutions are functioning. There is no such thing as an acceptable escape. The Department has approximately 3,545 minimum-custody beds. The department continues to refine our classification tool to ensure inmates are correctly classified as minimum custody inmates and are appropriate for minimum custody institutions.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Attempts to escape from department facilities are infrequent. Each escape is reviewed to identify the causal factors and determine if architectural or equipment failure were involved or if staff training needs to be addressed. Protective measures are initiated as needed; these could be for staff, equipment, or facility changes. Annual Security Audits are conducted to test and review security practices to guard against breaches in security. A review is conducted for any incident. The results of the review and any security recommendations are made to the Superintendent of the institution. The Oregon State Police, county and local police agencies and the departments Fugitive Apprehension Unit work together quickly to apprehend escapees.

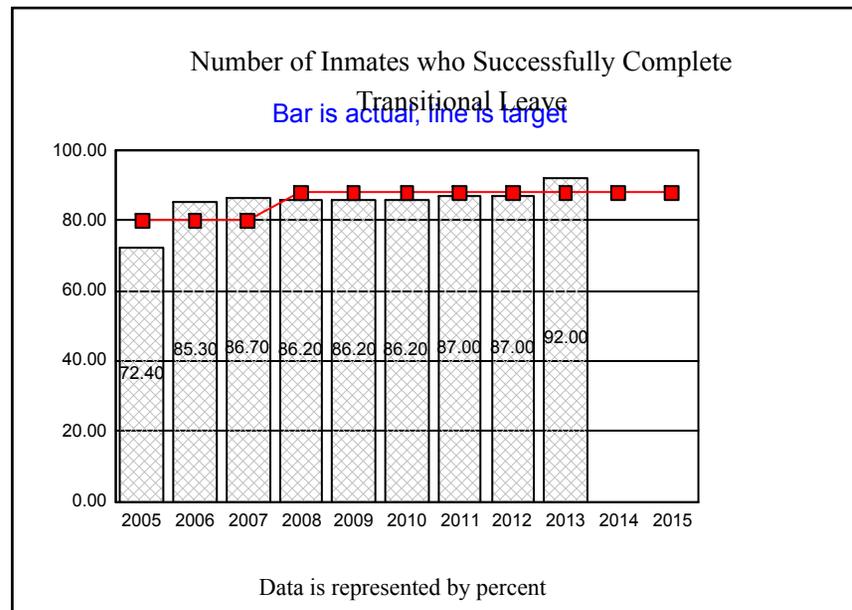
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Escapes that do occur will continue to be analyzed for cause and measures taken to enhance security (training, structural, etc.). The Department will continue to review its classification system to ensure we have inmates housed at the appropriate custody level. Those inmates with a history of escape will have their Oregon Corrections Plan modified to ensure that they are housed appropriately.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2013. Each institution documents the incident on an Unusual Incident Report and records it utilizing the Offender Management System. The information is reported to the Department's Research Office by the Fugitive Apprehension Unit.

KPM #10	Percent of inmates who successfully complete transitional leave.	2005
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Agency mission	
Data Source	DOC Corrections Management Information System	
Owner	Offender Management & Rehabilitation Services Division, Kim Brockamp, Assistant Director 503-945-9092	



1. OUR STRATEGY

Improvement of process to include 30-day Short-term Transitional Leave (STTL) as an incentive for completion of A&D treatment as well as working with inmate sooner to help with their success on STTL.

2. ABOUT THE TARGETS

The Oregon Department of Corrections offers alcohol and drug treatment as well as Cognitive Alternative Incarceration Programs (AIP) to inmates who have been sentenced by a judge as eligible for AIP, and who apply to participate and meet other statutory and Department policy requirements to participate. The programs are based on intensive interventions targeted at criminogenic risks, rigorous personal responsibility and accountability, physical labor, and service to the community. Additionally, AIP consists of an institutional phase for a minimum of 180 days followed by a period of Short-term Transitional Leave (STTL) of up to 90 days for a total minimum program length of 270 days. During the institutional phase, these programs provide 14 to 16 hours of highly structured and regimented routine every day for a minimum of 180 days.

The Department also offers a lesser period of Short-term Transitional Leave of up to 30 days to inmates that are not enrolled in an Alternative Incarceration Program. As with the 90-day Short-Term Transitional Leave, the inmate must complete an application and meet the statutory and Department policy requirements to be approved for 30-day Short-term Transitional Leave. Regardless of whether it is 30 or 90-day Short-term transitional leave, inmates are closely monitored for compliance with their transition plans and are required to find self-sustaining employment, and follow individually-prescribed weekly schedules that include continued treatment, career-development training, and self-management responsibilities. The higher the percentage of successful completions, the greater the success.

3. HOW WE ARE DOING

This was a new measure in 2005 and the data has shown an increase in the number of inmates who are successfully completing Short-term Transitional Leave from 2005. The completion rate for this 2013 report has remained steady since 2010 at 87%, and is just one percentage point below the revised performance goal of 88%.

4. HOW WE COMPARE

The Department is not aware of other states that have Short-term Transitional Leave, nor any comparable data.

5. FACTORS AFFECTING RESULTS

The Department considers an inmate for participation in an Alternative Incarceration Program (AIP) when it is determined to be consistent with the safety of the community, the welfare of the applicant, the program objectives, and the rules of the Department. Inmates who successfully complete the institutional phase of the programs spend up to three months on Short-term Transitional Leave in their home communities; therefore, AIP participants are held to a higher standard of behavior on transitional leave.

The Short-term Transitional Leave agreement constitutes the Department's expectations for both behavior and programming compliance. Inmates who successfully complete both the institutional and Short-term Transitional Leave phases of an AIP receive a sentence reduction. Conversely, inmates who fail the institution phase of an AIP will not receive a sentence reduction and those who fail the STTL portion of an AIP are returned to the physical custody of the Department to serve out the remainder of their sentences. They also forfeit the opportunity to participate in further AIP during the current custody cycle.

6. WHAT NEEDS TO BE DONE

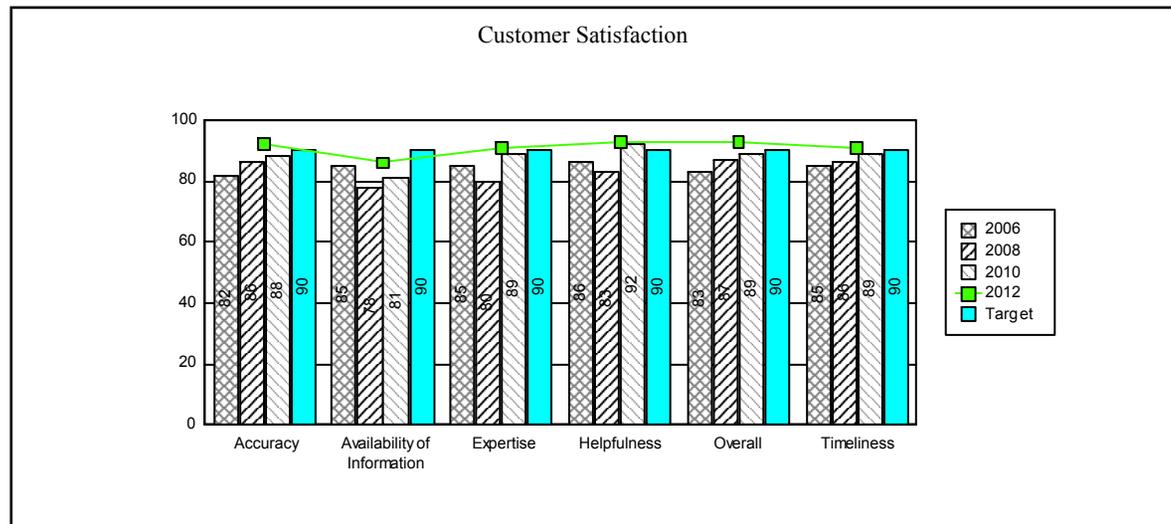
Focused quality improvement efforts in the alcohol and drug treatment and the cognitive treatment programs have resulted in more effective treatment and

transition planning. These improvements have improved the effectiveness of the Short-term Transitional Leave option for Alternative Incarceration Programs as well as the 30-day Short-term Transitional Leave as part of the Department's focus on success-oriented prison-to-community re-entry efforts for offenders.

7. ABOUT THE DATA

The reporting cycle for this data is by Oregon fiscal year.

KPM #11	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.	2005
Goal	Customer Service	
Oregon Context	Agency Mission	
Data Source	DOC Research Unit survey responses	
Owner	Research Manager Paul Bellatty, 503-947-1010	



1. OUR STRATEGY

Community corrections agencies depend on the Department to provide information about offenders leaving prison and to coordinate release planning between the institution and the community. Customer satisfaction with the DOC is an indicator that this coordination is happening effectively and that good re-entry planning is occurring. The customer service survey rates the DOC as to timeliness, accuracy of information, helpfulness, expertise, availability of information and overall service.

2. ABOUT THE TARGETS

Baseline data was established in 2007. Based on the initial responses, the target for all categories has been set at 90%. The higher the percentage, the more satisfied our customers in community corrections are.

3. HOW WE ARE DOING

In 2012, 93.3% of respondents rated the overall quality of service as excellent or good. All 6 areas (overall, accuracy, availability of information, expertise, helpfulness, and timeliness) improved between 2010 and 2012. The Overall rating (89.1% to 93.3%), the area of Availability of Information (81.4% to 85.9%) and the area of Accuracy (87.6% to 91.1%) were the areas that increased to most. The next survey will be conducted in 2014.

4. HOW WE COMPARE

Comparison data from other state agencies has not been made available.

5. FACTORS AFFECTING RESULTS

DOC randomly sampled inmates released during a six month period in 2012. These randomly selected inmates were matched to community corrections parole officers (POs) assigned to each transition case 30 days after release. Parole officers were surveyed about a particular inmates transition. This assures that the information collected is based on current practices and experiences, rather than opinions from past experiences. The response rate was 82%, which is very high for surveys of this kind. A high response rate allows us to trust the data as an accurate reflection of customer opinions, both positive and negative.

6. WHAT NEEDS TO BE DONE

A transition process that improves the success of inmates when they leave prison is a priority for the Department. Details from the survey will be reviewed to determine where customer service improvements can be made immediately. Other areas may require longer term planning. A project management approach will be used to make progress on more complex initiatives.

7. ABOUT THE DATA

Survey name: Statewide Customer Service Performance Measure Survey.

Surveyor: Oregon Department of Corrections, Transitional Services Division, and DOC Research and Evaluation.

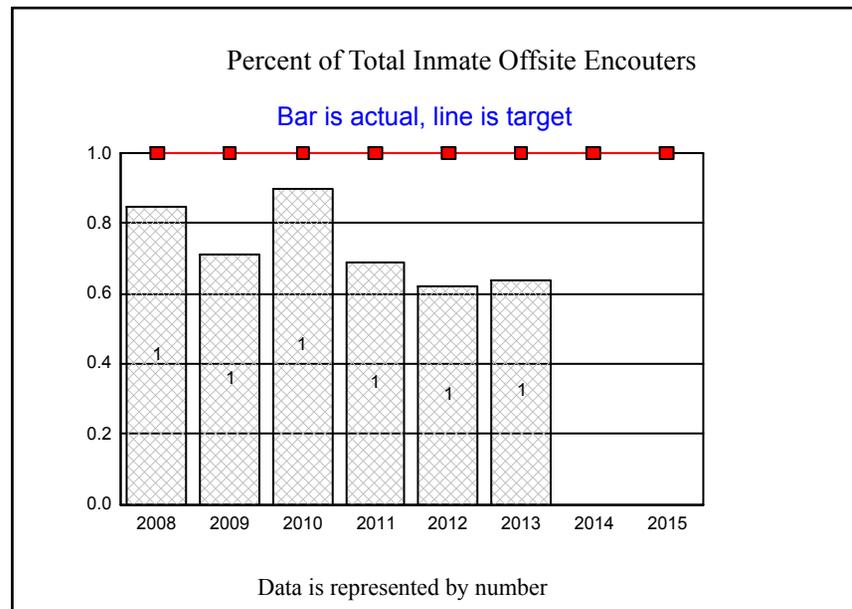
Population: Community corrections staff working with inmates releasing from DOC prisons between March and July, 2012.

Sampling frame: Community corrections staff working with inmates released from DOC (Oregon) prisons between March and July, 2012.

Sampling procedure: Random sample of inmates matched to community corrections parole officers assigned to transition case 30 days after inmates release.

Sample characteristics: Surveys sent to PO's throughout Oregon; in 2010, 82% of the surveys were completed and returned. This survey is conducted biennially in the even numbered years.

KPM #12	Percent of total inmate care encounters that occur offsite.	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Health Service's Management Reporting	
Owner	Operations Division, Mike Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

The Quality Committee/LEAN project made several changes to our offsite appointment process which resulted in fewer missed trips, reduced overtime and improved relationships between Transport, offsite providers and Health Services Staff. Case Management Program

is being developed to manage chronic diseases. Stanford developed Chronic Disease Self Management program has been launched in several institutions by Dr. Ann Shindo of the Department. Better management and prevention of chronic illness will reduce offsite trips .

2. ABOUT THE TARGETS

Targets are based on the stated objective to control the volume of off-site encounters. By controlling the number of off-site encounters we are better able to manage the overall cost of delivering care.

3. HOW WE ARE DOING

We continue to meet our goal with a slight improvement over last year .

4. HOW WE COMPARE

We continue to use the same data sources as in previous years .

5. FACTORS AFFECTING RESULTS

Inmates are entitled to community standard of care. The definition for what constitutes community standard changes as court decisions, advances in technology and new treatments are adopted. We encourage open access to inmates to address their health concerns in order to prevent more costly intervention later .

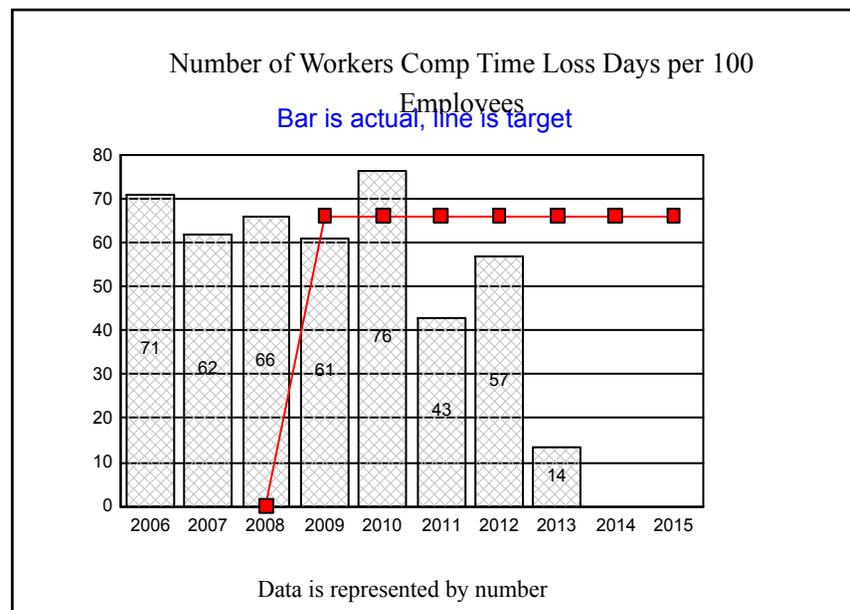
6. WHAT NEEDS TO BE DONE

Catch and triage cases that will require community follow-up early and manage those that become catastrophic care cases as best we can.

7. ABOUT THE DATA

The data for on-site visits is collected within the Department and reported manually each month. The data for offsite encounters is collected from the AS400 Corrections software. Med Trips are used.

KPM #13	Number of workers compensation time loss days per 100 employees on a fiscal year basis.	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	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.	
Data Source	DOC Safety and Risk Manager's monthly worker's compensation reports from SAIF.	
Owner	Human Resource Division Assistant Director, Christine Popoff, 503-945-5278	



1. OUR STRATEGY

State of transition continues with absence of safety managers however, DOC has partnered well with SAIF to continue monitoring and tracking time loss information and claims. Some claims responsibilities have been shifted to DOC Human Resource Managers who work closely with SAIF

2. ABOUT THE TARGETS

Due to the elimination of the safety managers and safety administrator, this information is not currently being tracked by ODOC. We will continue to work closely with SAIF to monitor claims numbers and statistics.

3. HOW WE ARE DOING

Due to the elimination of the safety managers and safety administrator, this information is not currently being tracked by ODOC.

4. HOW WE COMPARE

The Department has not been able to identify any comparables. Our industry is unique in that we don't produce a product but are responsible for incarceration of people for crimes that have been committed. This adds a new dynamic to work place injury data.

5. FACTORS AFFECTING RESULTS

Due to the elimination of the safety managers and safety administrator, ODOC is in a state of transition regarding the management of injury claims. We will continue to work with executive management to make them more aware of workers compensation costs. HR is working on being more selective in the hiring process which has resulted in a focus on physical fitness for staff through training and safety awareness.

6. WHAT NEEDS TO BE DONE

ODOC needs to work through this transition period to ensure claims and early return to work is managed appropriately and efficiently. We will continue to work closely with SAIF and OSHA to maintain compliance with safety standards and regulations.

7. ABOUT THE DATA

Continue in our efforts to mitigate workers compensation through our Early Return to Work Program and safety training opportunities throughout the state. The Department will continue in its efforts to reduce time loss claims.

CORRECTIONS, DEPARTMENT of	III. USING PERFORMANCE DATA
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Agency Mission: 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.

Contact: Shawn Haywood	Contact Phone: 503-945-0934
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Alternate:	Alternate Phone:
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The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff: On-going evaluation of both internal and external measures to provide appropriate management information.</p> <p>* Elected Officials: Reviewed by Governors Office and the Legislature to ensure applicability of measures and performance reporting.</p> <p>* Stakeholders: None</p> <p>* Citizens: None</p>
2 MANAGING FOR RESULTS	<p>The data is collected and reviewed as a tool to see if the Department is accomplishing its mission and goals. The data can also indicate positive or negative change and where corrective or alternative actions may need to be taken. For example, if the walk-away rate increases, perhaps a security process or procedure should be changed. Periodic reviews of actual performance enable management staff to focus attention and resources on areas where needed, or consider other more appropriate measures.</p>
3 STAFF TRAINING	<p>Formal training on use of performance measures has been limited. Generally, staff at the executive level have received training and passed that knowledge along to the rest of the team. However, top management has indicated the need to enhance the focus on performance measures and related training efforts.</p>
4 COMMUNICATING RESULTS	<p>* Staff: Available on the agency website and communicated regularly through division and executive-level discussions.</p> <p>* Elected Officials: Annual Performance Report and Agency Management Report oversight.</p> <p>* Stakeholders: Agency webpage using the Corrections Management Information System for general interest and management of resources.</p>

* **Citizens:** Agency webpage for general interest.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

Agency: **CORRECTIONS, DEPARTMENT of**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	76.92%	0.00%	7.69%	0.00%	15.38%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).	66.48	80.00	Red	2013	ODOC continues to look for ways to provide work and education opportunities to inmates. The number of work eligible inmates in existing facilities continues to rise (average monthly population increased by 183 inmates compared to 2012; the number of exempt inmates also increased by 109, thus we had an additional 74 inmates eligible for work per month). Budget constraints within ODOC limit the opportunities to increase General Funded education, vocational and other programs. Budget issues in the community limit the numbers of revenue producing work crews that can be supported by outside customers. Additionally, the restrictions we put in place to protect the community limit the number of inmates who are eligible to perform work outside our facilities. In July 2010, as a cost saving measure, the Department suspended all General Funded Inmate Work Crew Supervisor positions. Because of this suspension, the Department increased their daily community crew rate to meet all expenses associated with the work crew. As the Department's costs to make work crews available increase, public entities abilities to purchase these services shrink or stay the same. This change has resulted in a decrease of 25,305 inmate work days since July of 2010. There is a 4,661 decrease in community inmate work days this reporting period compared to the 2012 reporting period (7.1%). Even though there is a 7.10% decrease in community work crew days, the overall KPM only decreased by 2.47%. This can be attributed to institutions creating work for inmates through innovative in-house projects (dog programs, gardening programs, photo programs, etc.) Also, Powder River Correctional Facility has begun a community outreach program through New Directions Northwest which provides work crews to non-profit agencies/events as part of their programming. This has

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
					resulted in an additional 497 inmate work days for this reporting period.
2 - Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.	76	75	Green	2013	This performance measure will improve as long as prison programs expand along with the prison population and will show some declining performance if program funding does not keep pace with population. In any case, the Department will continue to focus limited treatment resources on those inmates most likely to re-offend because effective programming of this type has the greatest impact on recidivism. The target for this KPM increases from 50% to 75% in 2012.
3 - Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.	26	32	Green	2013	Both prison-based corrections and community corrections are changing practices to better incorporate the findings from the research on reducing recidivism. It takes about three years for changes in practice to effect the recidivism rates.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).	1.3000	1.5000	Green	2013	<p>There is a substantial decrease in the number of staff assaults during this reporting period. Last reporting period there were 92 assaults committed by 54 unduplicated inmates. This reporting period we had 69 assaults committed by 55 unduplicated inmates. This indicates the number of inmates committing multiple assaults has declined dramatically.</p> <p>These results are due in part to the Oregon Accountability Model. The model requires staff to hold offenders accountable by providing both positive and negative consequences to inmate behavior and guiding offenders toward pro-social behavior. A further component of the OAM is Correctional Case Management. Through this component the Department targets resources to those adults in custody who are most likely to recidivate by including all employees in a multi-disciplinary case management approach. ODOC is dedicated to the protection of its staff and inmate population and will continue to focus on this effort.</p>
5 - The rate of inmate walk-a-ways from outside work crews per month.	0.1700	1.0000	Green	2013	<p>ODOC had two walk-a-ways from outside work crews in fiscal year 2013. One inmate was returned to custody the same day. The 2nd inmate was reported missing on 5/7/13 and returned to custody on 5/10/13.</p> <p>ODOC's careful screening of inmates placed on work crews and standards for staff supervision of crews is reflected in the results of this measure. We will work to continue our high standards for public safety.</p>
6 - Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.	13,807	14,468	Green	2013	<p>DOC is satisfied with the results of our conservation efforts and will continue to conserve to meet our 2015 goal.</p>

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
7 - Number of inmates sanctioned for Level 1 misconducts--(monthly average/1,000 inmates).	8.58	9.30	Green	2013	<p>DOC is meeting this KPM for the 2013 reporting period. There is a considerable decrease of level 1 sanctions for this reporting period.</p> <p>A factor in reduction of level 1 misconducts may be attributed to institutions implementing several new "non-cash" incentives (food events, special movie events, family events, etc.)</p> <p>The number of inmates sanctioned for serious, or Level 1, misconducts is affected by many complicated factors including the makeup and characteristics of the inmate population, living conditions including adequate activities and crowding, availability of incentive programs, etc. ODOC continues to work to understand the dynamics of the inmate population, responding to changing needs in order to maintain the safety of all.</p> <p>The Department will continue to implement the Oregon Accountability Model. The model, in part, requires staff to hold offenders accountable by providing both positive and negative consequences to inmate behavior and guiding offenders toward pro-social behavior. A further component of the OAM is Correctional Case Management. Through this component the Department targets resources to those adults in custody who are most likely to recidivate by including all employees in a multi-disciplinary case management approach.</p>
8 - The number of escapes per year from secure-custody facilities (armed perimeter).	0	0	Exception	2013	<p>Effective training of staff and consistent application of good security procedures are reflected in the results of this measure. ODOC will continue to hold its staff to this high standard. ODOC will continue to conduct annual Security Audits to test and review security practices to guard against breaches, thus protecting the public.</p>

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
9 - The number of escapes from DOC unarmed perimeter facilities.	2	0	Exception	2013	There were two escapes this reporting period (both escapes occurred in one event). Both inmates were apprehended by local law enforcement within approximately 24 hours. When an escape does occur from an unarmed facility, the event is scrutinized to identify the deficiencies and determine a course of action. ODOC will continue to hold its staff to this high standard. The department continues to refine our classification tool to ensure inmates are correctly classified as minimum custody inmates and are appropriate for minimum custody institutions.
10 - Percent of inmates who successfully complete transitional leave.	92.00	88.00	Green	2013	High standards are in place for those inmates granted 30-day or 90-day Short-term Transitional Leave. Offenders participating in an Alternative Incarceration Program who have not progressed in the program are not granted leave, which is why success rates of offenders on Short-term Transitional Leave are high.
11 - 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.	93	90	Green	2012	The Department has put a great deal of effort in improving the re-entry process. Parole officers in the field rate the Department very high in the services they receive at the time an inmate is released from prison to community living. This survey is conducted biennially in the even numbered years.
12 - Percent of total inmate care encounters that occur offsite.	1	1	Green	2013	In addition to the existing comments on the APPR we have also formed a quality committee with its first project focused on offsite transport/trips. This group uses LEAN concepts to analyze offsite data and process. A current state as well as a future/target state are examined. The goal is to reduce offsite trips and streamline necessary trips. Actual result for this reporting period was .62%.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
13 - Number of workers compensation time loss days per 100 employees on a fiscal year basis.	14	66	Green	2013	As the result of budget cuts the agency has eliminated safety managers and safety administrators. This change will require the agency to take a different approach to safety awareness and management.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

BUDGET NARRATIVE

Major Information Technology Projects \$500,000+

No major Information Technology Projects fit this criterion for the 2013-15 biennium.

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON DEPARTMENT OF CORRECTIONS						
Project Name:	MICROSOFT ENTERPRISE UPGRADE						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)				
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?		Oregon State Government is migrating to Windows 7		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input checked="" type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$86,408 (11-13 only) <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate						
SDC Costs reflect a four month period of time where 56 servers are billed against both the old and new environments. Once the old servers are decommissioned, DOC will realize a savings in monthly billing.							
Project Description: In 2013 Microsoft will stop supporting the Windows XP operating system. The Department of Corrections, like other state agencies, is migrating to Windows 7 as well upgrading all servers to 2008 r2. This work commenced on June 30, 2011, and will continue through July 1, 2013. User desktops will be moved to the new image by fall 2012.							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$1,014,609.42	\$	\$	\$	\$	\$	\$
Total estimated cost by fund (all biennia):	\$3,303,707.10	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay	Special Payments	Debt Service	
	\$			\$1,014,609.42	\$	\$	
Estimated Cost by category (all biennia):	\$		\$40,000	\$3,263,707.10	\$	\$	
Expected Start Date:		June 30, 2011			Positions:		Internal
Expected Completion Date:		July 1, 2013			Contractor		
					FTE:		

_____ Agency Request

_____ Governor's Balanced

 X Legislatively Adopted

Budget Page _____

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																			Agency Number: 29100			
2013-15 Biennium																						
Agency-Wide Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)					
Agcy	Prgm/ Div																					
1	1	DOC	ISH	Institution Security & Housing	4, 5, 7, 8, 9	5	449,234,052	-	-	-	449,234,052	2520	2,507.15	N	Y	S,FM	Oregon Constitution Art. I Sec. 13,16,44; ORS 423.020 1 (a-d); ORS 423.075 5 (a-d); Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA)				
2	2	DOC	IFS	Institution Food Service	4, 7	5	48,376,805	842,129	-	-	49,218,934	142	141.31	N	Y	C,S,FM	Oregon Constitution Art I Sec 16; ORS 423.020 (d)	Adequate amounts of wholesome food				
3	1	DOC	IMED	Inmate Medical Services	12	5	122,842,363	561,676	6,569,359	-	129,973,398	357	342.56	N		C, F		See text box below				
4	4	DOC	PP	Institution Physical Plant	0	5	71,365,338	28,672	-	-	71,394,010	196	195.52	N	Y	C,S,FM	Oregon Constitution Art I Sec 16; ORS 423.020 (d)	Clean, safe institutions				
5	2	DOC	BHS	Behavioral Health Services	0	5	32,214,588	-	-	-	32,214,588	120	119.00	N		C, F						
6	3	DOC	PHARM	Pharmacy	0	5	30,831,958	-	-	-	30,831,958	27	26.19	N		C, F						
7	4	DOC	DENT	Inmate Dental Services	0	5	14,037,349	-	-	-	14,037,349	55	51.88	N		C, F						
8	2	DOC	OISC	Offender Information Sentence Computation	11	5	11,381,740	-	-	-	11,381,740	71	70.50	N	N							
9	11	DOC	CCM	Correctional Case Mgmt	0	5	1,402,595	-	-	-	1,402,595	10	10.00									
10	5	DOC	TPT	Inmate Transport - Statewide	0	5	13,511,493	71,960	-	-	13,583,453	70	68.03	N	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c-d; Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts				
11	11	DOC	OPS-Admin	Administration - Statewide	0	5	3,070,309	1,850,915	-	-	4,921,224	8	7.25	N	Y	C,S	Oregon Constitution Art. I Sec. 13&16; ORS 423.020 (a); ORS 423.075 (5b)	Ensuring execution of agency process and procedures that protect confined persons				
12	6	DOC	ISS	Institution Social Services (Counseling)	10	5	21,699,635	-	-	-	21,699,635	116	115.70	N	Y	C,S	Oregon Constitution Art. I Sec 15; ORS 423.075 5(a-d)	Institution counseling services that provide access to programs supporting reformation.				
13	4	DOC	INTAKE	Intake & Assessment	0	5	4,082,588	-	-	-	4,082,588	22	22.00									
14	3	DOC	LL	Institution Legal Library	0	5	2,148,062	-	-	-	2,148,062	13	13.00	N	Y	FM		Right to challenge the conditions of confinement and details of conviction				
15	5	DOC	TR	Transition and Release	3,10,11	5	9,374,287	148,146	-	-	9,522,433	41	41.00	N	N	0						
16	8	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	-	403,032	-	-	403,032	0	0.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates				
16	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	2,599,640	5,595,235	-	-	8,194,875	31	31.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates				
17	6	DOC	AD	Alcohol & Drug / Cognitive Treatment	2,3,10	5	11,628,848	5,034,999	-	-	16,663,847	2	2.00	N	Y	C	Sec. 41 (4)	Provide alcohol/drug treatment to inmates				

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																			Agency Number: 29100	
2013-15 Biennium																				
Agency-Wide Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)			
Agcy	Prgm/ Div																			
18	7	DOC	Ed	Education & Training	2,3	5	12,780,375	3,006,480	-	-	15,786,855	4	4.00	N	Y	S	ORS 421.084	Provide basic education to inmates		
19	9	DOC	IAS	Institution Administration & Support	0	5	25,522,769	118,477	-	-	25,641,246	137	137.00	N	Y	C,S,FM	Oregon Constitution Art I Sec 13&16; ORS 423.020 (a); ORS 423.075 5(a-d); Case law based on the 8th Amendment US Constitution	Ensuring execution of agency process and procedures that protect confined persons		
20	9	DOC	RS	Religious Services	0	5	6,064,598	835,551	-	-	6,900,149	31	30.00	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities		
21	3	DOC	OPM	Office of Population Management	0	5	1,789,737	-	-	-	1,789,737	8	8.00	N	N					
22	1	DOC	CCG	Grants to Counties	3	5	210,876,787	2,174,744	-	-	213,051,531	51	51.00	N	N	S	ORS 423.505			
23	10	DOC	OPS-CS	Central Services	0	5	5,630,116	700,000	-	-	6,330,116	3	3.00	N	Y	C,S,FM	Oregon Constitution Article I Section 16; ORS 423.075 5(a-d); ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,		
24	8	DOC	ACT	Institution Inmate Activities	4,7	5	3,619,035	-	-	-	3,619,035	23	22.71	N	Y	C,S,FM	Oregon Constitution Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment US Constitution	Access to exercise		
25	1	DOC	OMR	Offender Management & Rehabilitation Admin	2,3,10,11	5	1,688,062	218,384	-	-	1,906,446	3	3.00	N	N					
26	10	DOC	InS	Inmate Services	0	5	1,166,740	-	-	-	1,166,740	2	2.00	N	N					
27	3	DOC	CCG	Interstate Compact	3	5	5,927,694	17,516	-	-	5,945,210	4	4.00	N	N	S	ORS 423.505			
28	2	DOC	CCG	Comm Corrections Admin	3	5	17,964,348	4,263,565	291,797	-	22,519,710	6	6.33	N	N	S	ORS 423.505			
29	1	DOC	CI	Capital Improvements	0	5	2,644,700	-	-	-	2,644,700	0	0.00	N	N					
NR	NR	DOC	DO	Director's Office	0	5	1,399,721	80,000	-	-	1,479,721	4	4.00	N	N					
NR	NR	DOC	IA	Internal Audits	0	5	465,766	-	-	-	465,766	2	2.00	N	N					
NR	NR	DOC	AO	Agency-wide Overhead	0	5	41,643,539	89,000	-	-	41,732,539	0	0.00	N	N					
NR	NR	DOC	RO	Research Office	0	5	1,868,565	-	-	-	1,868,565	8	8.00	N	N					
NR	NR	DOC	OPB	Office of Planning & Budget	0	5	2,274,450	-	-	-	2,274,450	9	9.00	N	N					
NR	NR	DOC	IGA	Inspector General - Admin	0	5	1,067,083	-	507,851	-	1,574,934	6	6.00	N	N					
NR	NR	DOC	SIU	Inspector General - Special Investigations	0	5	5,569,526	-	-	-	5,569,526	26	26.00	N	N					

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																				
2013-15 Biennium																			Agency Number: 29100	
Agency-Wide Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)			
Agcy	Prgm/ Div																			
NR	NR	DOC	HRGS	Inspector General - Hearings	0	5	4,301,233	-	-	-	4,301,233	23	23.00	N	N					
NR	NR	DOC	IPM	Inspector General - Inmate Phone System	0	5	-	543,183	-	-	543,183	3	3.00	N	N					
NR	NR	DOC	GEC	Gov't Efficiencies & Communications	0	5	1,145,082	-	-	-	1,145,082	5	5.00	N	N					
NR	NR	DOC	FISC	Fiscal Services	0	5	13,540,753	201,744	-	-	13,742,497	75	74.67	N	N					
NR	NR	DOC	FACS	Facility Services	0	5	8,852,763	513,207	-	-	9,365,970	33	33.00	N	N					
NR	NR	DOC	DS	Distribution Services	0	5	8,141,912	6,346,369	-	-	14,488,281	71	70.88	N	N	F				
NR	NR	DOC	ITS	Information Technology Services	0	5	17,780,743	138,441	-	-	17,919,184	82	81.50	N	N					
NR	NR	DOC	GS-AD	Assistant Director - General Services	0	5	547,029	35,451	-	-	582,480	2	2.00	N	N					
NR	NR	DOC	HRSD	Human Resources Division	0	5	13,205,554	5,000	-	-	13,210,554	68	60.50	N	N					
NR	NR	DOC	DS	Debt Service	0	5	129,710,174	815,000	-	1,262,826	131,788,000	0	0.00	N	N	D				
NR	NA	DOC	CC	Capital Construction	0	5	-	4,961,000	-	-	4,961,000	0	0.00	N	N					
							\$ 1,396,990,504	\$ 39,599,876	\$ 7,369,007	\$ 1,262,826	\$ 1,445,222,213	4,490	4,443.68							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

- 1) Agency Mission, constitutional requirements and federal mandates
- 2) Public safety, staff and inmate safety, population management, inmate care & housing, community supervision
- 3) Impact on recidivism, behavior change, tools for successful re-entry into communities
- 4) Interrelationships and dependencies between related functions & programs
- 5) Benchmarks and key performance measures

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																			Agency Number: 29100	
2013-15 Biennium																				
Operations Division - Institutions																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)				
Agcy	Prgm/ Div																			
1	1	DOC	ISH	Institution Security & Housing	4, 5, 7, 8, 9	5	449,234,052		449,234,052	2,520	2,507.15	N	Y	S,FM	Oregon Constitution Art. I Sec. 13,16,44;ORS 423.020 1 (a-d); ORS 423.075 5 (a-d);Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA)				
2	2	DOC	IFS	Institution Food Service	4,7	5	48,376,805	842,129	49,218,934	142	141.31	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Adequate amounts of wholesome food				
14	3	DOC	LL	Institution Legal Library		5	2,148,062	0	2,148,062	13	13.00	N	Y	FM		Right to challenge the conditions of confinement and details of conviction				
4	4	DOC	PP	Institution Physical Plant		5	71,365,338	28,672	71,394,010	196	195.52	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Clean, safe institutions				
10	5	DOC	TPT	Inmate Transport - Statewide		5	13,511,493	71,960	13,583,453	70	68.03	N	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c-d;Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts				
12	6	DOC	ISS	Institution Social Services (Counseling)	10	5	21,699,635	0	21,699,635	116	115.70	N	Y	C,S	Oregon Constitution Art. I Sec15; ORS 423.075 5(a-d)	Institution counseling services that provide access to programs supporting reformation.				
16	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	2,599,640	5,595,235	8,194,875	31	31.00	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates				
24	8	DOC	ACT	Institution Inmate Activities	4,7	5	3,619,035	0	3,619,035	23	22.71	N	Y	C,S,FM	Oregon Constitution Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment US Constitution	Access to exercise				
19	9	DOC	IAS	Institution Administration & Support		5	25,522,769	118,477	25,641,246	137	137.00	N	Y	C,S ,FM	Oregon Constitution Art I Sec 13&16; ORS 423.020 (a); ORS 423.075 5(a-d);Case law based on the 8th Amendment US Constitution	Ensuring execution of agency process and procedures that protect confined persons				
23	10	DOC	OPS-CS	Central Services		5	5,630,116	700,000	6,330,116	3	3.00	N	Y	C,S,FM	Oregon Constitution Article I Section 16;ORS 423.075 5(a-d);ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,				
11	11	DOC	OPS-Admin	Administration - Statewide		5	\$ 3,070,309	\$ 1,850,915	\$ 4,921,224	8	7.25	N	Y	C,S	Oregon Constitution Art. I Sec. 13&16; ORS 423.020 (a); ORS 423.075 (5b)	Ensuring execution of agency process and procedures that protect confined persons				
							\$ 646,777,254	\$ 9,207,388	\$ -	\$ 655,984,642	3,259	3,241.67								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

Document criteria used to prioritize activities:

<u>Priority</u>	<u>Criteria</u>
1-2	Life/Health/Safety
3	Constitutional Right
4-5	Life/Health/Safety
6-8	Agency Mission
9	Life/Health/Safety
10-11	Agency organization/efficiency

	Key Performance Measures
Duties and powers of the Director	1) Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).
DOC adopt rules to discipline persons	2) Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.
Duties and powers of DOC	3) Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.
	4) The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).
	5) The rate of inmate walk-a-ways from outside work crews per
	6) Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.
Rights of the Accused in Criminal Prosecution	7) Number of inmates sanctioned for Level 1 misconducts (monthly average/1000 inmates)
Unnecessary rigor	8) The number of escapes per year from secure-custody facilities (armed perimeter).
Work and training for inmates	9) The number of escapes from DOC unarmed perimeter facilities.
Foundation Principles of criminal law	10) Percent of inmates who successfully complete transitional leave.
Cruel & Unusual Punishment	11) Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent:" overall customer service,
Term of imprisonment to be fully served	12) Percent of total inmate care encounters that occur offsite.
	13) Number of workers compensation time loss days per 100 employees on a fiscal year basis.
Right to a speedy trial; confrontation of witnesses	
Cruel and Unusual Punishment	

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																	
2013-15 Biennium															Agency Number: 29100		
Administration																	
Program/Division Priorities for 2013-15 Biennium																	
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/ Div																
NR	NR	DOC	DO	Director's Office		1,399,721	80,000		\$ 1,479,721	4	4.00	N	N				
NR	NR	DOC	IA	Internal Audits		465,766			465,766	2	2.00	N	N				
NR	NR	DOC	AO	Agency-wide Overhead		41,643,539	89,000		41,732,539	0	0.00	N	N				
NR	NR	DOC	RO	Research Office		1,868,565			1,868,565	8	8.00	N	N				
NR	NR	DOC	OPB	Office of Planning & Budget		2,274,450			2,274,450	9	9.00	N	N				
NR	NR	DOC	IGA	Inspector General - Admin		1,067,083		507,851	1,574,934	6	6.00	N	N				
NR	NR	DOC	SIU	Inspector General - Special Investigations		5,569,526			5,569,526	26	26.00	N	N				
NR	NR	DOC	HRGS	Inspector General - Hearings		4,301,233			4,301,233	23	23.00	N	N				
NR	NR	DOC	IPM	Inspector General - Inmate Phone System				543,183	543,183	3	3.00	N	N				
NR	NR	DOC	GEC	Gov't Efficiencies & Communications		1,145,082			1,145,082	5	5.00	N	N				
									-								
						59,734,965	712,183	507,851	\$ 60,954,999	86	86.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
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- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																		
2013-15 Biennium																	Agency Number: 29100	
General Services Division																		
Program/Division Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/Div																	
NR	NR	DOC	FISC	Fiscal Services		5	\$ 13,540,753	\$ 201,744	\$ 13,742,497	75	74.67	N	N					
NR	NR	DOC	FACS	Facility Services		5	8,852,763	513,207	9,365,970	33	33.00	N	N					
NR	NR	DOC	DS	Distribution Services		5	8,141,912	6,346,369	14,488,281	71	70.88	N	N	F				
NR	NR	DOC	ITS	Information Technology Services		5	17,780,743	138,441	17,919,184	82	81.50	N	N					
NR	NR	DOC	GS-AD	Assistant Director - General Services		5	547,029	35,451	582,480	2	2.00	N	N					
									-									
							\$ 48,863,200	\$ 7,235,212	\$ -	\$ 56,098,412	263	262.05						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																				
2013-15 Biennium																			Agency Number: 29100	
Human Resources Division																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)				
Agcy	Prgm/Div																			
NR	NR	DOC	HRSD	Human Resources Division		5	\$ 13,205,554	\$ 5,000		\$ 13,210,554	68	60.50	N	N						
							\$ 13,205,554	\$ 5,000	\$ -	\$ 13,210,554	68	60.50								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
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- 9 Environmental Protection
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																		
2013-15 Biennium															Agency Number: 29100			
Community Corrections Grants																		
Program/Division Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/ Div																	
22	1	DOC	CCG	Grants to Counties	3	5	194,352,421	596,729	194,949,150			N	N	S	ORS 423.505			
22	1	DOC	CCG	Opt-Out Counties	3	5	16,524,366	1,578,015	18,102,381	51	51.00	N	N	S	ORS 423.505			
#REF!	2	DOC	CCG	Comm Corrections Admin	3	5	17,964,348	4,263,565	291,797	6	6.33	N	N	S	ORS 423.505			
27	3	DOC	CCG	Interstate Compact	3	5	5,927,694	17,516	5,945,210	4	4.00	N	N	S	ORS 423.505			
							\$ 234,768,829	\$ 6,455,825	\$ 291,797	\$ 241,516,451	61	61.33						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Community Corrections Act in state statute requires the state to fund felony probation, post-prison supervision/parole, and prison sentences of 12 months or less served at the county level.

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																	
2013-15 Biennium														Agency Number: 29100			
Operations Division - Health Services																	
Program/Division Priorities for 2013-15 Biennium																	
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/Div																
3	1	DOC	IMED	Inmate Medical Services	12	5	\$ 122,842,363	\$ 561,676	\$ 6,569,359	\$ 129,973,398	357	342.56	N			C, F	See text box below
5	2	DOC	BHS	Behavioral Health Services		5	32,214,588			32,214,588	120	119.00	N			C, F	
6	3	DOC	PHARM	Pharmacy		5	30,831,958			30,831,958	27	26.19	N			C, F	
7	4	DOC	DENT	Inmate Dental Services		5	14,037,349			14,037,349	55	51.88	N			C, F	
							\$ 199,926,258	\$ 561,676	\$ 6,569,359	\$ 207,057,293	559	539.63					

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Community standard of Health Care Definition (Source: Oregon Department of Justice)
 "Best understood as a negligence standard. It becomes a threshold test in all cases that are disputed and adjudicated through the court system. While a laser point definition is not possible, it is generally interpreted as the accepted treatment for a patient with a similar medical problem with full ability to pay."

Federal and State Constitutions require that health care (medical, mental health, dental) be provided to individuals during incarceration
 * US Constitution, 8th Amendment
 * ORS 423.020 (24)

Case Law
Estelle vs. Gamble
 * Deliberate indifference to serious medical needs of prisoners constitutes the "unnecessary infliction of pain".

Capps vs. Atiyeh
 * Inmates must be able to make problems known
 * Medical staff must be competent to examine and diagnose
 * Medical problems must be treated

Delker vs. Maass
 * Corrections officials may not lawfully make a blanket decision to deny inmate's medical treatments based solely on budgetary reasons.

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections															Agency Number: 29100			
2013-15 Biennium																		
Offender Management & Rehabilitation																		
Program/Division Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/ Div																	
25	1	DOC	OMR	Offender Management & Rehabilitation Admin	2,3,10,11	5	\$ 1,688,062	\$ 218,384	\$ 1,906,446	3	3.00	N	N					
8	2	DOC	OISC	Offender Information Sentence Computation	11	5	11,381,740		11,381,740	71	70.50	N	N					
21	3	DOC	OPM	Office of Population Management		5	1,789,737	0	1,789,737	8	8.00	N	N					
13	4	DOC	INTAKE	Intake & Assessment		5	4,082,588		4,082,588	22	22.00							
15	5	DOC	TR	Transition and Release	3,10,11	5	9,374,287	148,146	9,522,433	41	41.00	N	N					
17	6	DOC	AD	Alcohol & Drug / Cognitive Treatment	2,3,10	5	11,628,848	5,034,999	16,663,847	2	2.00	N	Y	C	Sec. 41 (4)	Provide alcohol/drug treatment to inmates		
18	7	DOC	Ed	Education & Training	2,3	5	12,780,375	3,006,480	15,786,855	4	4.00	N	Y	S	ORS 421.084	Provide basic education to inmates		
16	8	DOC	IWPA	Institution Inmate Work Programs	1, 5	5		403,032	403,032			N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates		
20	9	DOC	RS	Religious Services		5	6,064,598	835,551	6,900,149	31	30.00	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities		
26	10	DOC	InS	Inmate Services		5	1,166,740		1,166,740	2	2.00	N	N					
9	11	DOC	CCM	Correctional Case Mgmt		5	1,402,595		1,402,595	10	10.00							
							\$ 61,359,570	\$ 9,646,592	\$ -	\$ 71,006,162	194	192.50						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The following criteria were used to rank program activities, with greatest weight given to #1 and least weight given to #4.

- 1) Statewide administrative structure
- 2) Mandated programs
- 3) Evidence-based practices
- 4) Other inmate services

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																				
2013-15 Biennium																			Agency Number: 29100	
Debt Service																				
Program/Division Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/Div																			
NR	NR	DOC	DS	Debt Service	5	\$ 129,710,174	#####			\$ 1,262,826	\$ 131,788,000	0	0.00	N	N	D				
						\$ 129,710,174	#####	\$ -	\$ -	\$ 1,262,826	\$ 131,788,000	0	0.00							

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																	
2013-15 Biennium															Agency Number: 29100		
Capital Improvement																	
Program/Division Priorities for 2013-15 Biennium																	
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/Div																
	1	DOC	CI	Capital Improvements		5	\$ 2,644,700		\$ 2,644,700	0	0.00	N	N				
							\$ 2,644,700	\$ -	\$ -	\$ 2,644,700	0	0.00					

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15 Legislatively Adopted Budget

Agency Name: Oregon Department of Corrections																		
2013-15 Biennium																	Agency Number: 29100	
Capital Construction																		
Program/Division Priorities for 2013-15 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		
Agcy	Prgm/ Div																	
NA	NA	DOC	Capital Construction		5	\$ -	\$ 4,961,000		\$ 4,961,000	0	0.00	N	N					
									-									
						\$ -	\$ 4,961,000	\$ -	\$ 4,961,000	0	0.00							

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

5/10% Reduction Options (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Community Corrections grants reduction	Proportional 5% reduction in overall funding for community caseload supervision; individual county reactions would vary	\$10,396,197 GF	#1 - Community corrections partners share equally in reduction targets.
Reduce funding for BM 73 county jail reimbursements for third DUII convictions – based on 2011-13 experience and double-budgeted probation supervision funding also reflected in “current law” Corrections Population Forecast	Eliminates over-funding of pre-trial and sentence served for 3 rd DUII convictions served in county jails – BM 73/SB 395.	\$6,322,364 GF	#2 - Funding for county reimbursements is reduced to more closely match projected billings.
Eliminate Sex Offender Pre-release program	Funding is eliminated: program was not able to be implemented	\$150,000 GF	#3 – not able to implement program as originally proposed
Eliminate all “Standard” inflation, other than State Government Service Charges & Assessments, Community Corrections Grants, Attorney General Fees	Reduce budgets for Services & Supplies, Capital Outlay and Special Payments to 2011-13 funding levels. Provides no growth for cost increases in Fuels & Utilities, Food, or general cost-of-living inflationary influences	\$10,196,293 GF	#4 – limits availability of funding to absorb anticipated price increases for most staples, including Fuel & Utilities and Food Service for institutions. Impacts all divisions and programs, contract providers for medical and mental health services
Proportional reduction to Capital Improvement	10% reduction to funding for facility repair and maintenance projects – net of standard inflation taken in #4 above	\$263,543 GF	#5 – limits ability to maintain facility condition and pushes projects further into the future; increased degradation and related cost. More projects become Capital Construction

5/10% Reduction Options (ORS 291.216)

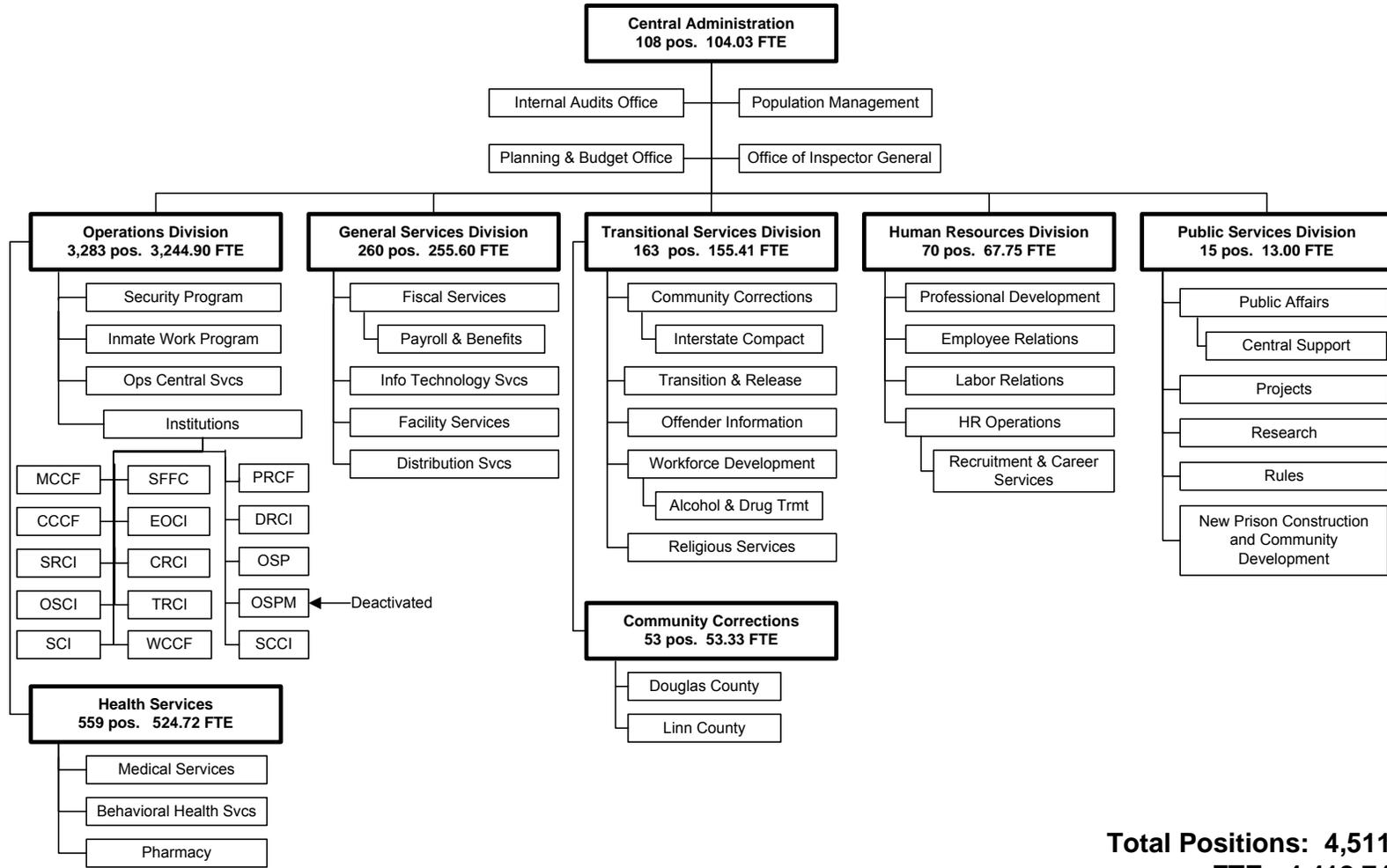
			projects financed with more expensive bond financing.
Institution closures: Mill Creek (Salem), Warner Creek (Lakeview), Powder River (Baker City) for full biennium, and Shutter Creek (North Bend/Coos Bay) for approximately 6 months in 2013-15	Assumes immediate release authority is provided to the Department, net impact of closure includes mothball costs for operations and security, vacation payoffs and unemployment liabilities, system-wide staff reductions and funding for community supervision caseload impacts. 332 positions are eliminated – institutions and central functions/programs and 1,284 inmates are released to community supervision.	\$50,818,654 GF	#6 – Savings of this magnitude require immediate release authority and full biennium closures that would require personnel planning to begin as early as January 2013 in order to determine seniority and eligibility for bumping and relocations. Release planning would begin immediately.
FIRST 5% REDUCTION		\$78,147,051 GF	
Community Corrections grants reduction	Second proportional 5% reduction in overall funding for community caseload supervision; individual county reactions would vary	\$10,396,197 GF	#7 – Community corrections partners share equally in reduction targets
Remaining 18 months closure of Shutter Creek (North Bend/Coos Bay), 24-month closures for Columbia River (Portland), South Fork (Tillamook) and Santiam (Salem)	Assumes immediate release authority is provided to the Department, net impact of closure includes mothball costs for operations and security, vacation payoffs and unemployment liabilities, system-wide staff reductions and funding for community supervision caseload impacts. 259 additional positions are eliminated – institutions and central functions/programs and 1,237 additional inmates are released to community supervision.	\$67,750,854 GF	#8 – Savings of this magnitude require immediate release authority and full biennium closures that would require personnel planning to begin as early as January 2013 in order to determine seniority and eligibility for bumping and relocations. Release planning would begin immediately.
SECOND 5% REDUCTION		\$78,147,051 GF	
10 % TOTAL		\$156,294,102 GF	

BUDGET NARRATIVE

Organization Chart(s)

OREGON DEPARTMENT OF CORRECTIONS

2011-13 Legislatively Adopted Budget

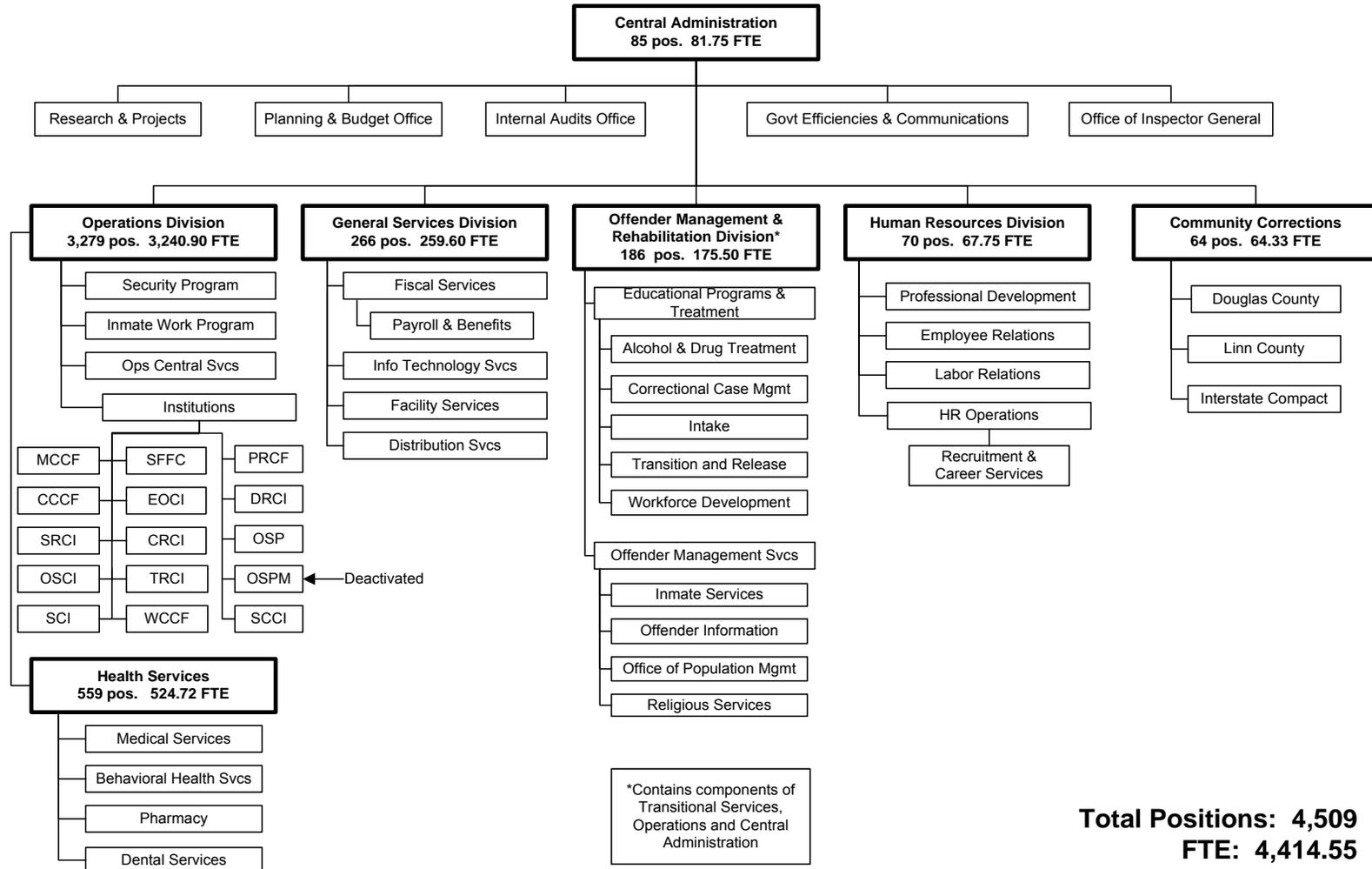


Total Positions: 4,511
FTE: 4,418.74

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

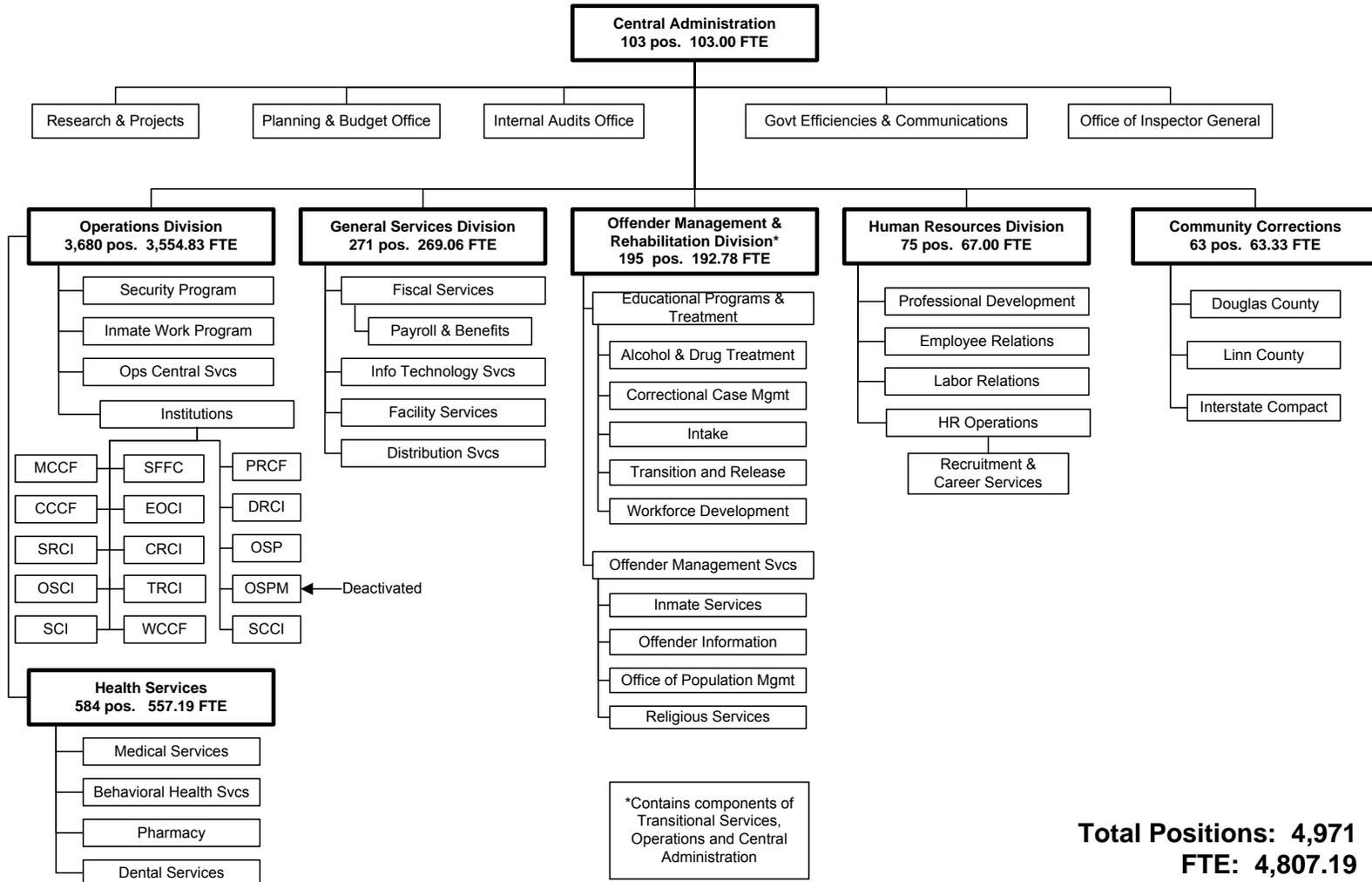
2011-13 Current Legislatively Approved Budget (Reorganized)



BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

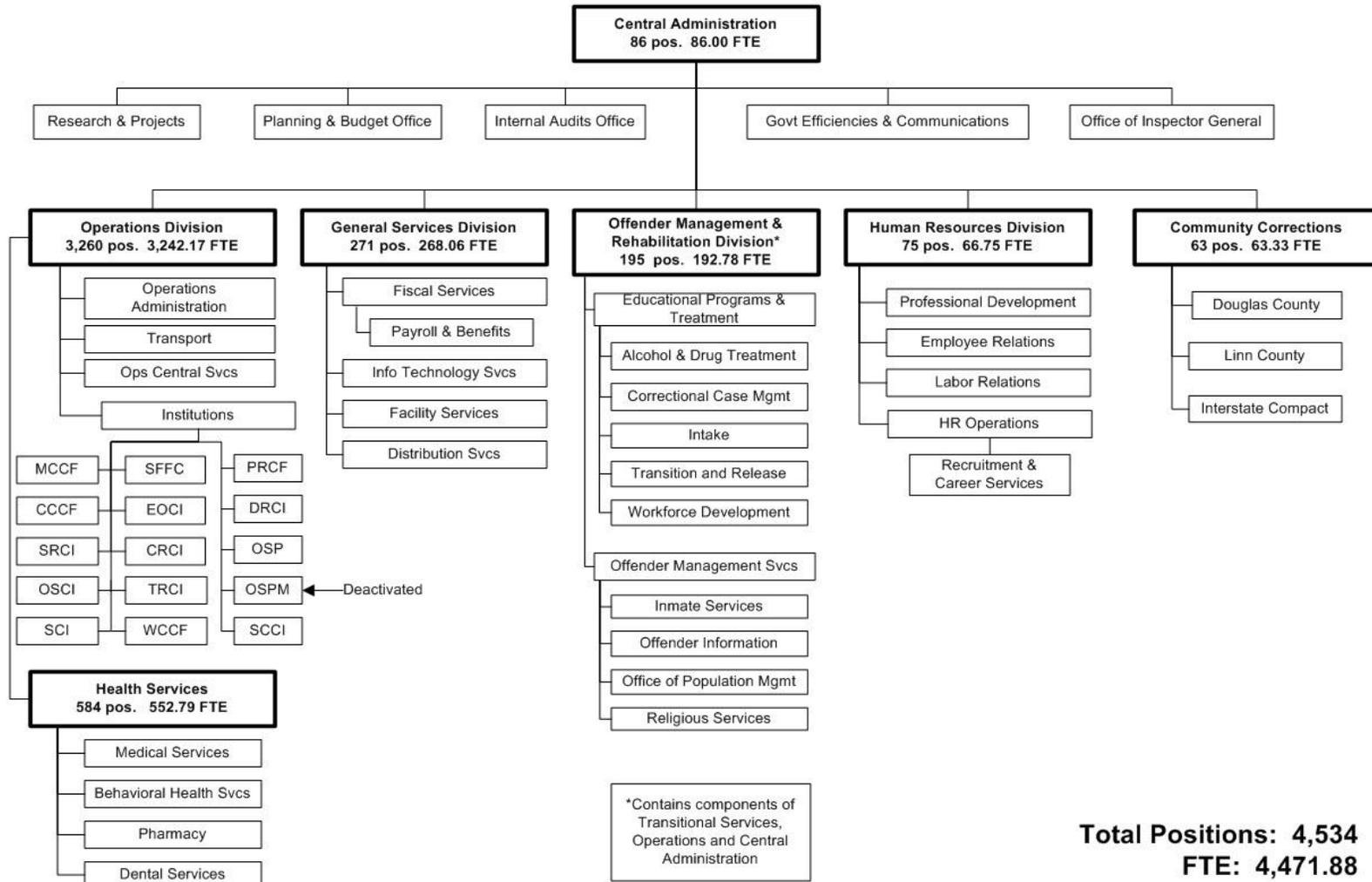
2013-15 Agency Request Budget



BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

2013-15 Governor's Balanced Budget



BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

2013-15 Legislatively Adopted Budget

