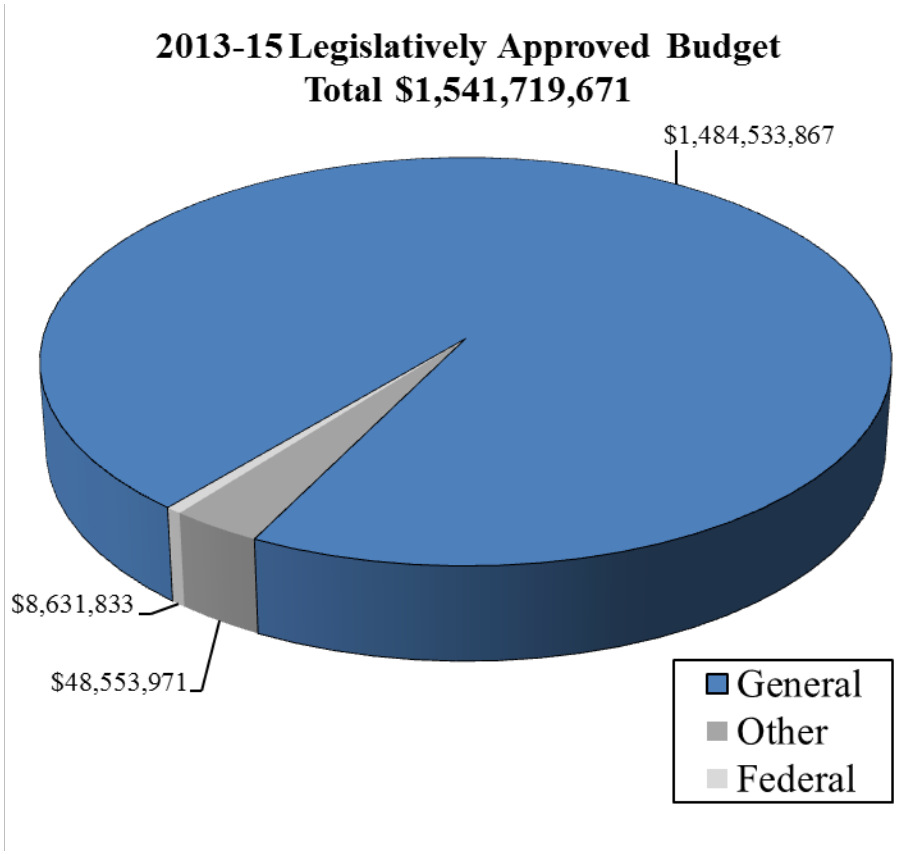
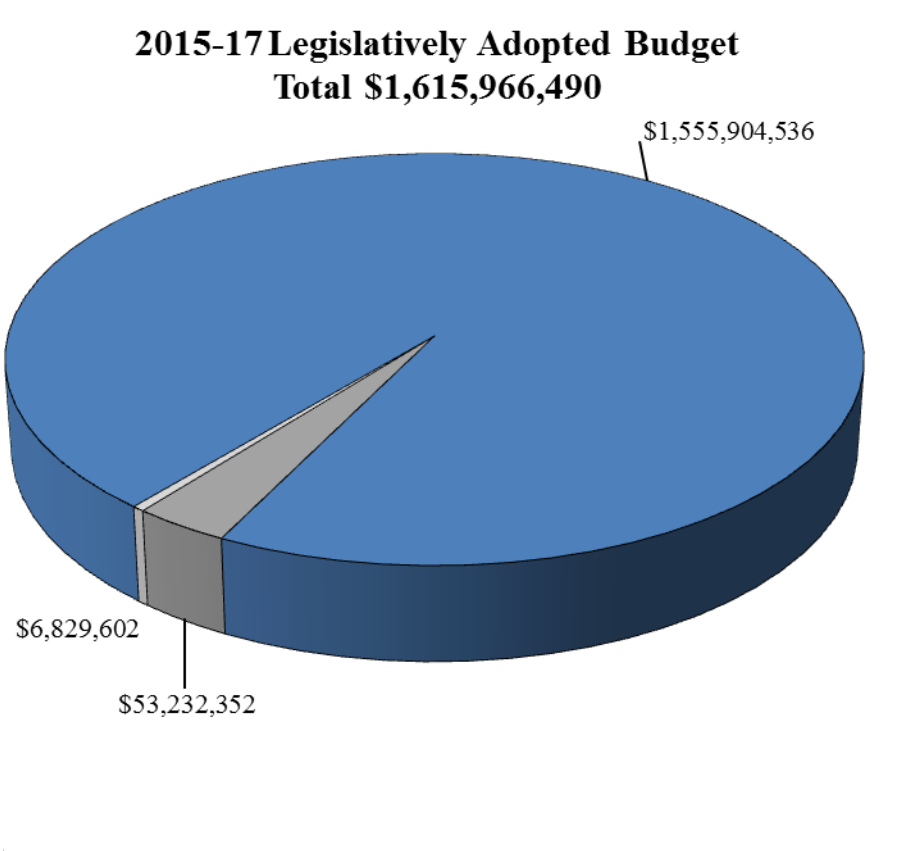
Department of Corrections
Budget Summary Graphics

Oregon Department of Corrections

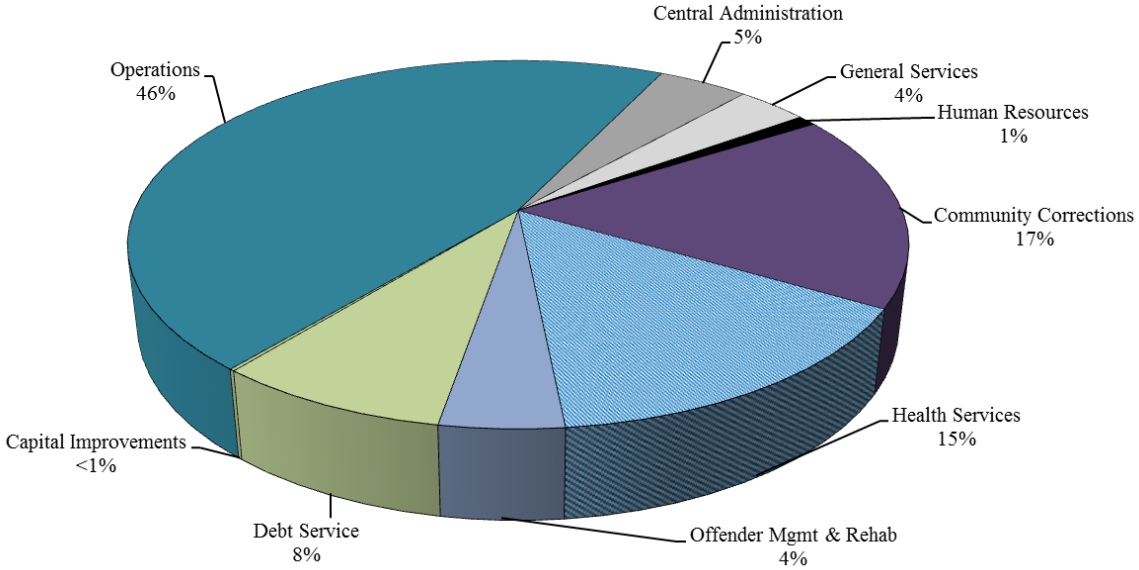
All Funds

Comparison between 2013-15 Legislatively Approved Budget and 2015-17 Legislatively Adopted Budget



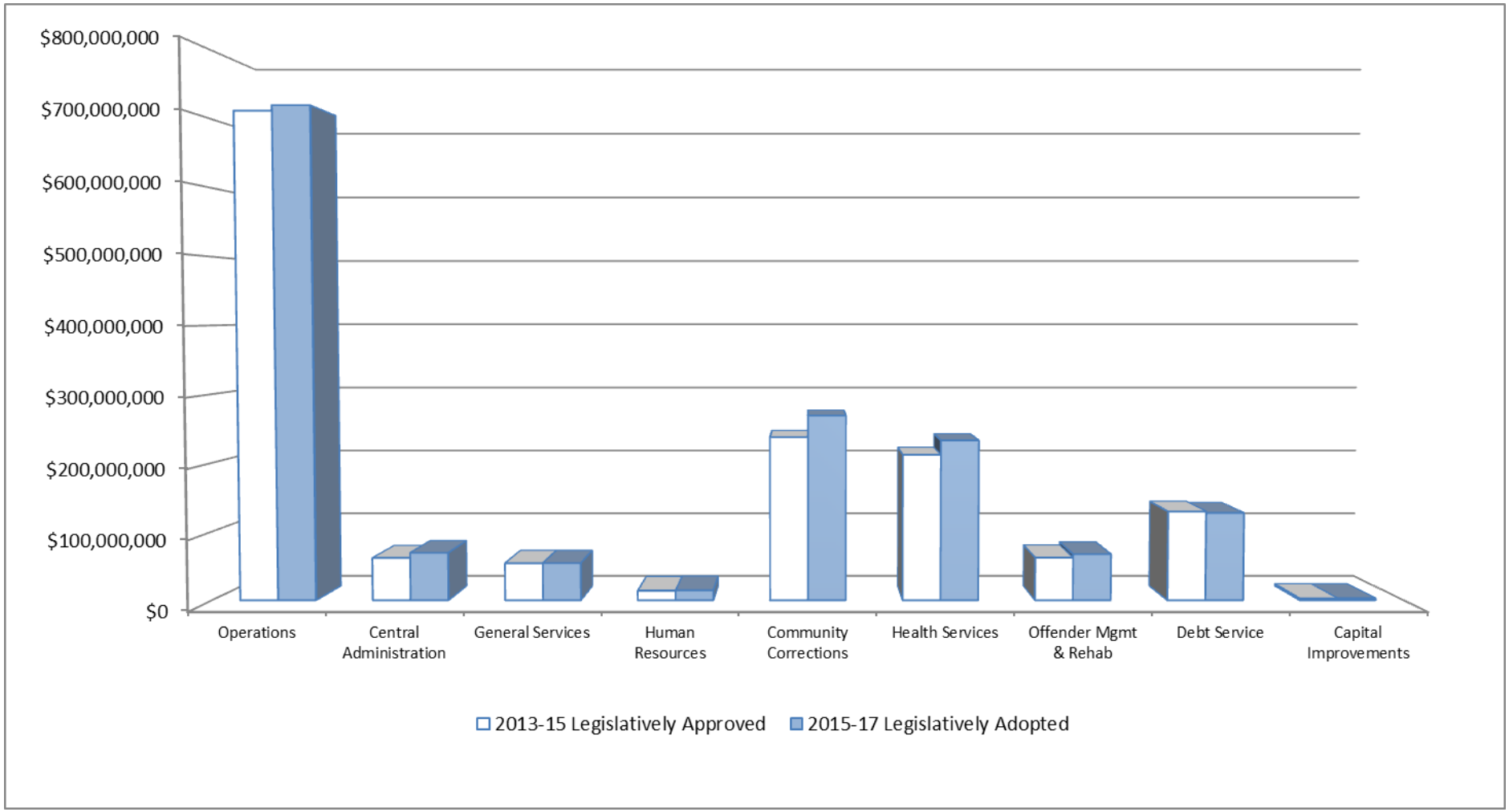


Oregon Department of Corrections
2015-17 Legislatively Adopted Budget
General Fund by Division

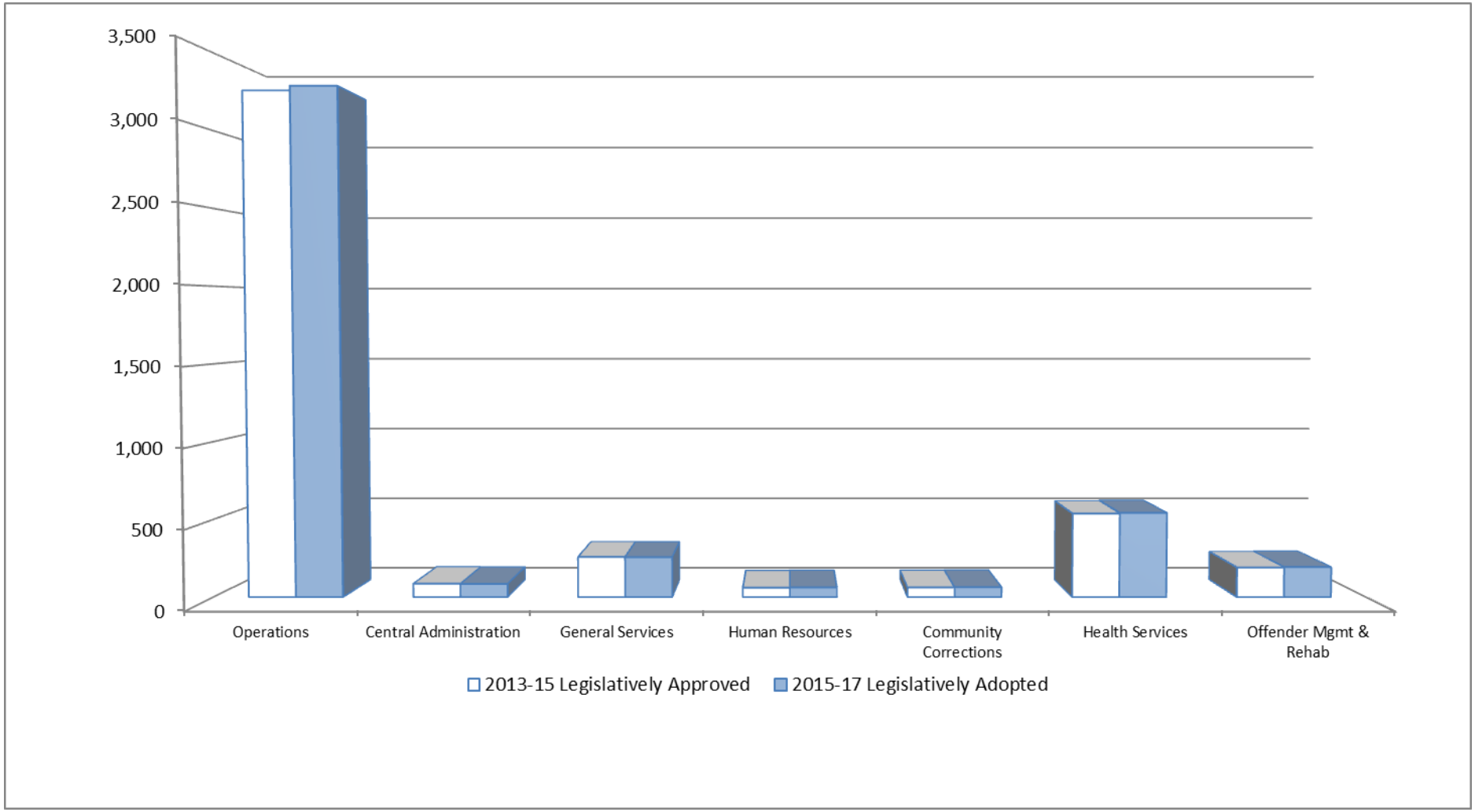


Division	Dollars
Operations	$716,886,226
Central Administration	$69,349,421
General Services	$54,297,442
Human Resources	$14,586,591
Community Corrections	$269,509,472
Health Services	$233,400,856
Offender Mgmt & Rehab	$67,475,379
Debt Service	$127,675,455
Capital Improvements	$2,723,694
Total	$1,555,904,536

Oregon Department of Corrections
General Fund
Comparison between 2013-15 Legislatively Approved Budget and 2015-17 Legislatively Adopted Budget



Oregon Department of Corrections
Full Time Equivalent (FTE)
Comparison between 2013-15 Legislatively Approved Budget and 2015-17 Legislatively Adopted Budget

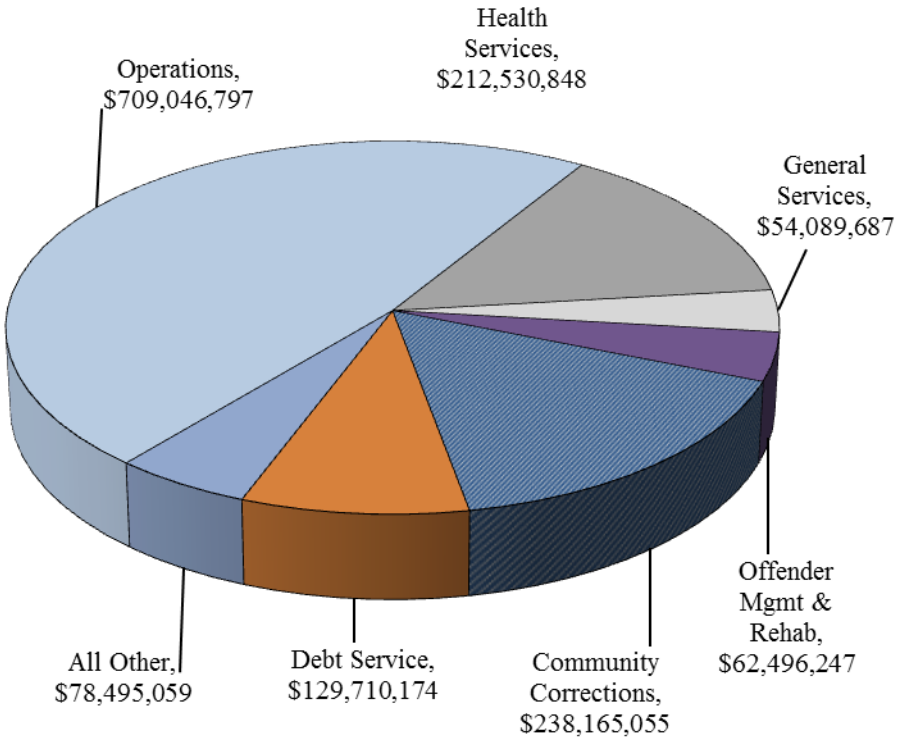


Oregon Department of Corrections

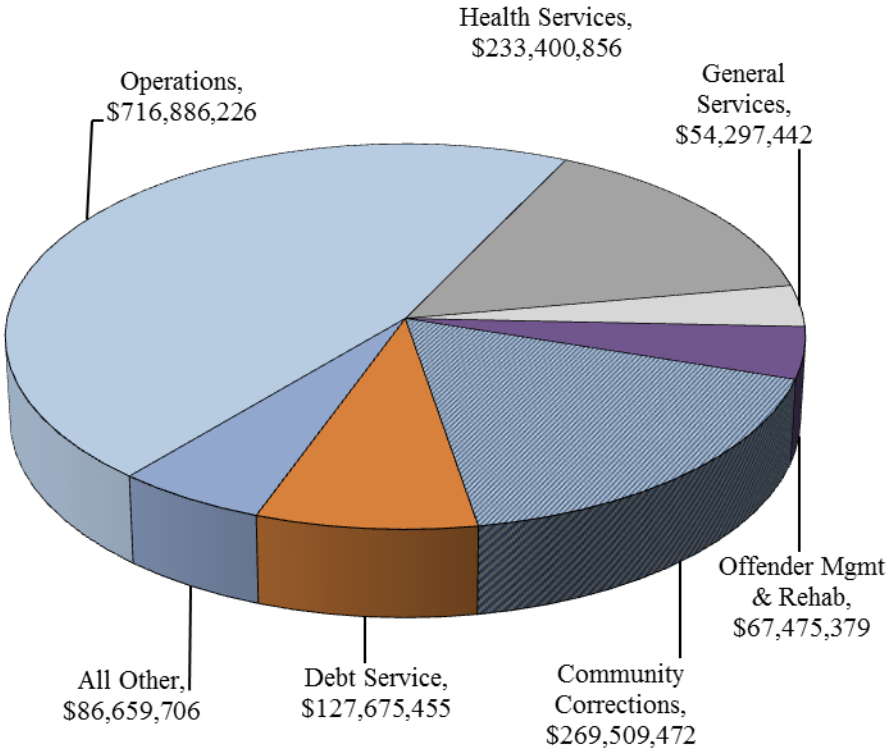
General Fund

Comparison between 2013-15 Legislatively Approved Budget and 2015-17 Legislatively Adopted Budget

2013-15 Legislatively Approved Budget
Total $1,484,533,867



2015-17 Legislatively Approved Budget
Total $1,555,904,536



BUDGET NARRATIVE

Mission Statement & Statutory Authority

The Oregon Department of Corrections (DOC) operates under the authority of Oregon Revised Statute (ORS) Chapter 423 and Oregon Administrative Rules 291.001 to 291-208 to:

- 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 the Department of Corrections 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.*

As an agency, DOC values:

- Integrity and professionalism
- Dignity and respect
- Safety and wellness
- Fact-based decision making
- Positive change
- Honoring our history
- Stewardship

Agency Strategic/Business Plan

To accomplish its mission, the Department of Corrections continues to move forward with its business strategy, the Oregon Accountability Model (OAM). The OAM consists of six separate elements that stand alone, but when combined, provide a foundation for a continuum of success for offenders from the time they enter DOC doors until the day they release. It is a system that supports both the front and back end of DOC's business.

1. Transition begins at intake when an individualized correctional plan is developed for each adult in custody that addresses his or her criminal risk factors in order to enhance successful reintegration into the community and reduce recidivism.
2. Staff holds adults in custody accountable by providing both positive and negative consequences to behavior, by modeling pro-social behavior, and by guiding adults in custody toward pro-social behavior in concert with their corrections plans and individualized interventions.
3. Adults in custody prepare for community living through specific interventions related to their corrections plans, such as work, education, and focused treatment and re-entry programs.
4. Adults in custody 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.
5. Transition from incarceration to community is carefully planned and coordinated with adults in custody, community stakeholders, and community corrections.
6. Supervision in the community – consistent with the corrections plan and these principles – is essential to reducing recidivism for those released from prison.

Successful implementation of OAM has helped Oregon achieve one of the lowest recidivism rates in the country, measured by 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 will continue to implement OAM to realize further improvement.

Building on OAM, DOC will continue to implement Correctional Case Management (CCM) to realize even further improvements. CCM is a DOC strategic initiative designed to target limited agency resources and treatment towards adults in custody who are at the highest risk of returning to prison. Alongside these targeted intervention strategies is the critical role agency staff play in the process of achieving offender success. Every contact between staff and adults in custody is important, no matter the capacity in which a particular staff member works – the management of adults in custody is a collective responsibility. CCM provides the framework and the opportunity for DOC employees and partners to build a sustainable system that affords adults in custody positive opportunities for change, protects the public's safety, and reduces the numbers of individuals rotating through the criminal justice system.

Approximately 93 percent of adults in custody will be released and return to the community. Effectively transitioning adults in custody is essential if the department is to reduce victimization, enhance public safety, and control the increasing cost of incarceration. The department'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 adults in custody with the greatest risk to re-offend.

Agency Process Improvement Efforts

Building on DOC's business philosophy (the OAM), the agency has completed a full review of agency operations as part of its ongoing strategic planning. From there, DOC created an agency-wide fundamentals map and scorecard, through which it is setting targets and measuring outcomes in all areas of its business. This initiative is called CORE – Correctional Outcome through Research and Engagement. CORE is essentially DOC's performance management system. It allows the agency to use data to measure how it is doing and empower employees to make decisions and solve problems.

CORE is allowing the agency to know how it is doing at every level of the business on an ongoing basis from how it manages contracts, to release planning, to escapes. Through Quarterly Target Reviews (QTRs), the agency monitors where it is in the green (on target), yellow (just off target), and red (significantly off target). Based on those measures in yellow and red, the agency is putting action plans in place to improve in those areas.

Through CORE, the agency is better able to identify and mitigate risks, develop its workforce, and manage workload. The name reflects what is unique about DOC's organizational review: It is helping the agency become more agile, flexible, and focused on achieving the best possible correctional outcomes for the people of Oregon. The last two letters of CORE – research and engagement – reflect the fact that DOC's success depends on a robust focus on evidence-based decision making and the participation and support of its knowledgeable and dedicated workforce.

The expected outcomes of CORE include:

- Increased efficiencies and improved outcomes.
- More fact-based/data-driven decisions and actions.
- Improved transparency.
- Enhanced teamwork and collaboration.
- A common language to operate the organization.
- Increased ownership and accountability.

2015-17 Short-Term Plan

Program Descriptions

The operating budget for the Department of Corrections is organized into seven Program Units for budget presentation. 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.

Separate tracking is provided in other Program Unit Narratives for (086) - Debt Service, (088) - Capital Improvement, and (089) - Capital Construction.

In addition, the administrator of Oregon Corrections Enterprises reports to the DOC Director. Although OCE's budget is separate from DOC's budget, a description of OCE is included at the end of this section.

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:

1. Institutions – DOC currently has 14 active prisons and two deactivated prisons.

   Active
   - Oregon State Penitentiary (OSP), Salem
   - 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 (Minimum)

Inactive

- Deer Ridge Correctional Institution (DRCI), Madras (Medium Inactive)
- Oregon State Penitentiary (OSP), Salem (Minimum – deactivated October 2010)

2. Transport - responsible for all inmate transport (medical appointments, court appointments, programming needs, interstate compact transfers, etc.) and coordination of institution security audits, oversight of the Tactical Emergency Response Teams (TERTs), and oversight of Crisis Negotiator Teams (CNTs).

3. Central Services - includes central budget management, automation, policy development, food service administration, and emergency preparedness.

4. Health Services - includes Medical Services, Dental Services, Behavioral Health Services and Pharmacy.

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. Limited Federal Funds are also assumed from the State Criminal Alien Assistance Program grant.

2015-17 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$740,538,138	3,337	3,319.60
Other Funds	10,055,122	23	23.00
Total Funds	$750,593,260	3,360	3,342.60

2015-17 Governor's Balanced Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$716,435,023	3,236	3,218.60
Other Funds	10,054,808	23	23.00
Total Funds	$726,489,831	3,259	3,241.60

2015-17 Legislatively Adopted Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$716,886,226	3,269	3,248.85
Other Funds	13,625,807	23	23.00
Total Funds	$730,512,033	3,292	3,271.85

Central Administration

Central Administration includes the Office of the Director, Office of Internal Audits, Office of Planning and Budget, Government Efficiencies & Communications Office, Office of Research & Projects, Diversity and Inclusion, and the Office of the Inspector General.

Central Administration provides overall leadership to the agency through the DOC Policy Group, which is composed of the agency's assistant directors and the administrators who report to the Director's Office. As the agency 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, Central Administration continues to focus on administrative effectiveness, accountability, mitigating risk, and strengthening internal and external communication. Further driving program objectives and services is the continued implementation of the Oregon Accountability Model (OAM) and CORE.

2015-17 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$89,038,026	90	89.50
Other Funds	1,152,991	3	3.00
Federal Funds	972,128	0	0.00
Total Funds	$91,163,145	93	92.50

2015-17 Governor's Balanced Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$70,827,378	83	82.50
Other Funds	1,276,379	3	3.00
Federal Funds	972,128	0	0.00
Total Funds	$73,075,885	86	85.50

2015-17 Legislatively Adopted Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$69,349,421	83	82.50
Other Funds	1,001,252	3	3.00
Federal Funds	972,128	0	0.00
Total Funds	$71,322,801	86	85.50

General Services

The General Services Division is the backbone of DOC, providing services that are fundamental to its day-to-day operations. General Services includes:

- Distribution Services – provides primary logistical support for correctional facilities, including managing statewide inventory of expendable and non-expendable goods, food product inventories, and the transport of these goods to the institutions, as well as delivery of other direct care items to adults in custody (clothing, hygiene, and general sanitation items).
- Facilities Services – administers repair and maintenance programs for existing institutions.
- Fiscal Services – procurement, contracts, accounting, payroll, inmate trust, fiscal systems, and business functions.
- Information Technology Services – develops and maintains software and databases that support offender management, inmate programming, and key agency business functions.

These services support the foundation upon which the Department operates safe, secure, and civil institutions aimed at holding offenders accountable and reducing the risk of future criminal behavior.

In addition, the General Services division has taken on coordination of the department's sustainability efforts, of which there are many, including:

- Expanded recycling programs and the creation of a fully-functional central recycling center.
- Replacing fluorescent lighting with LED lighting.
- Switching to more fuel-efficient vehicles.
- Implementing organic gardening programs to supplement institution menus and provide meaningful work and education to adults in custody.

The benefits of employing sustainable strategies go beyond cost savings. It provides meaningful work opportunities for adults in custody, and reduces the environmental impact of doing business.

2015-17 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$58,386,430	233	229.43
Other Funds	10,110,425	42	41.73
Total Funds	$68,496,855	275	271.16

2015-17 Governor's Balanced Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$57,380,984	234	232.43
Other Funds	8,110,305	34	33.73
Total Funds	$65,491,289	268	266.16

2015-17 Legislatively Adopted Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$54,297,442	226	224.43
Other Funds	7,487,024	34	33.73
Total Funds	$61,784,466	260	258.16

Human Resources

The Human Resources (HR) Division develops and implements a comprehensive, full-service HR program that will enable the department to effectively recruit, develop, and retain a highly-qualified and rapidly growing workforce of more than 4,600 employees, contractors, and volunteers. Of major concern (and described later in this document) is the fact that 53 percent of DOC employees are eligible to retire within five years and 35 percent of DOC employees are eligible to retire today.

The HR division has four primary sections:

- Professional Development – Coordinates staff training statewide, including the Basic Corrections Course for new corrections officers, new employee orientation for all new employees, annual in-service training, and all other courses delivered in the classroom or online.
- Employee Relations – leads application of collective bargaining agreements, conducts personnel investigations, ensures HR policies are updated and followed, and delivers HR advice, guidance, and training.

- Labor Relations – manages and negotiates five collective bargaining agreements, fosters labor-management collaboration, leads arbitration preparation, and manages grievances, Unfair Labor Practices, and Demand-to-Bargain suits.
- Human Resource Functions – responsible for recruitment and background checks, classification and compensation, Family Medical Leave Act and Oregon Family Medical Leave Act, and personnel records.

2015-17 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$16,436,538	73	72.50
Other Funds	5,150	0	0.00
Total Funds	$16,441,688	73	72.50

2015-17 Governor's Balanced Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$14,596,706	63	62.50
Other Funds	5,150	0	0.00
Total Funds	$14,601,856	63	62.50

2015-17 Legislatively Adopted Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$14,586,591	63	62.50
Other Funds	5,150	0	0
Total Funds	$14591,741	63	62.50

Community Corrections

The Community Corrections Division provides funding for the management and supervision of approximately 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.

This division is responsible 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, the Community Corrections Division 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.

The Community Corrections Division also:

- Operates the interstate compact program (processing applications for transfer of community supervision to and from other states, as well as prisons releases to other states).
- Oversees the department's Short-Term Transitional Leave Program.
- Provides jail inspections, which include on-site evaluation of 95 adult jail and juvenile detention facilities in counties and municipalities.

2015-17 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$271,672,112	66	66.33
Other Funds	6,757,387	0	0.00
Federal Funds	300,551	0	0.00
Total Funds	$278,730,050	66	66.33

2015-17 Governor's Balanced Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$254,216,749	63	63.33
Other Funds	6,757,387	0	0.00
Federal Funds	300,551	0	0.00
Total Funds	$261,274,687	63	63.33

2015-17 Legislatively Adopted Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$269,509,472	64	64.12
Other Funds	6,757,387	0	0
Federal Funds	300,551	0	0.00
Total Funds	$276,567,410	64	64.12

Health Services

The Health Services section provides legally mandated medical, dental, mental health, and pharmacy services to the entire offender population. To accomplish this task effectively and efficiently, the department uses a managed care model, which is similar in some ways to a coordinated care model. This managed model of care stresses:

- 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
- Chronic disease management
- Controlled utilization
- Utilization review and claims review

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.

2015-17 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$237,399,347	579	558.45
Other Funds	625,144	0	0.00
Federal Funds	4,437,428	0	0.00
Total Funds	$242,461,919	579	558.45

2015-17 Governor's Balanced Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$234,590,095	563	543.99
Other Funds	625,144	0	0.00
Federal Funds	4,437,428	0	0.00
Total Funds	$239,652,667	563	543.99

2015-17 Legislatively Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$233,400,856	563	543.99
Other Funds	625,144	0	0.00

Federal Funds	4,437,428	0	0.00
Total Funds	$239,652,667	563	543.99

Offender Management and Rehabilitation

The Offender Management and Rehabilitation (OMR) Division is responsible for carrying out the Department of Corrections (DOC) mission to reduce the risk of future criminal behavior. The division encompasses all the units that are involved from the day an individual enters DOC custody to the day he/she leaves. This is based on the philosophy that transition back to the community begins on day one in prison.

The OMR Division includes the following sub-units:

- Intake – processes all individuals sentenced to the custody of DOC, conducts individualized assessments, and collaborates with other DOC units to develop individualized case plans.
- Offender Information and Sentence Computation (OISC) – ensures accurate sentence computation, provides sentencing information to law enforcement agencies and the public, processes subpoenas, and maintains all offender records in the state.
- Office of Population Management (OPM) – ensures the efficient movement and housing of all adults in custody in state, out-of-state, in other jurisdictions, and those with special needs.
- Programs and Volunteer Services – responsible for the overall planning, coordination, and management of the department's treatment and behavioral change programs, along with the statewide volunteer program.
- Education and Training – provides a continuum of education, including Adult Basic Skills Development (ABE, GED, ESL), vocational training, community college and industry standard certificate programs, and apprenticeship and certifications.
- Religious and Victim Services – provides a wide range of faith-based services, provides pastoral counseling, provides crime victim services, and facilitates the Home for Good program.
- Inmate and Community Advocacy – oversees quality of life and rights issues for adults in custody, and serves as a liaison between the department and the community.
- Transition and Re-Entry – coordinates release planning efforts, assists releasing adults in custody in obtaining identification and applying for state and federal benefits, and provides skills-based transition programming.

2015-17 Agency Request Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$68,903,739	201	199.50
Other Funds	9,510,156	0	0.00

Federal Funds	0	0	0.00
Total Funds	$78,413,895	201	199.50

2015-17 Governor's Balanced Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$67,379,193	195	193.50
Other Funds	9,510,156	0	0.00
Federal Funds	0	0	0.00
Total Funds	$76,889,349	195	193.50

2015-17 Legislatively Adopted Budget

Fund Type	Expenditures	Positions	FTE
General Fund	$67,475,379	195	193.50
Other Funds	9,510,156	0	0.00
Federal Funds	0	0	0.00
Total Funds	$76,985,535	195	193.50

Oregon Corrections Enterprises

Although not part of the DOC budget, Oregon Corrections Enterprises (OCE) is intricately connected to DOC, and the two agency's missions go hand-in-hand. Established in 1999 through the passage of Ballot Measure 68, OCE is a semi-independent organization, whose administrator reports to the DOC Director and is a member of DOC's Policy Group (Executive Cabinet). OCE plays an important role in carrying out Ballot Measure 17, the constitutional mandate to engage inmates in meaningful work. OCE is not supported by taxpayer dollars; instead, it is funded through sales of its services and products.

The mission of OCE is to promote public safety by providing inmates with meaningful work experience in a self-sustaining organization. Working with DOC, OCE seeks partnerships with other agencies and private organizations to provide work and training programs for inmates that mirror real-world job experiences. Current OCE prison programs include contact centers, sewing/embroidery, wood fabrication, laundry, printing, a garment factory, and a sign shop.

OCE plays an important role in implementing DOC's Oregon Accountability Model (OAM). Through developing positive work ethics and job skills, OCE assists inmates in their transition to productive citizens who contribute to society and to their families. OCE is incorporated into DOC's agency wide scorecard, and has created its own performance management system called TRAIN –

Transparent Results to Advance Interactions and New Solutions. Since March 2013, OCE has increased the number of inmates employed in OCE work assignments by 11 percent.

Environmental Factors

Over the past 20 years, the philosophy about what works in corrections has evolved across the country from corrections systems that once focused only on punishment to those that are rooted in rehabilitation and reformation, with Oregon leading the way. Oregon's system relies on data and research to implement best practices and programs to reduce recidivism and future victimization.

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 had been rapidly expanding up until the passage of comprehensive public safety reform in Oregon (HB 3194 [2013]). Based on the changes HB 3194 made, it is the first time in decades that Oregon is forecasting virtually no prison population growth over the next 10 years (the April 2014 prison population forecast projects 1.6 percent growth over the next 10 years).

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 impacts the department's operating environment.

Agency Initiatives

Staff Safety and Wellness

Research and experience show that corrections work is difficult and stressful. In fact, DOC has some staggering statistics:

- One in three Oregon DOC employees have symptoms of Post-Traumatic Stress Disorder (PTSD) – a rate higher than that of firefighters and deployed military, and four times that of the general population.
- Research shows employees exhibiting PTSD have higher levels of tobacco and alcohol use, more health problems, and a higher number of doctor visits and workday absences.
- In addition to those Oregon statistics, the National Institute of Corrections found that the average life expectancy of a corrections officer after 20 years of work is 58. And that's compared to a national average of 75.

The agency wants to see this change and has made staff safety and wellness its top initiative. Several efforts are already underway:

- A partnership with Portland State University aimed at improving the mental health of corrections workers.

- A partnership with Oregon Health & Sciences University aimed at improving the physical health of corrections workers.
- A partnership with the Center for Mindfulness in Corrections to implement a wellness program aimed at addressing correctional officer stress and fatigue.

Based on the research findings, DOC has made staff wellness its top agency initiative. The primary goals are to create and promote a culture of wellness within DOC's facilities and encourage all employees to access and utilize wellness activities and events. The agency recently kicked off this initiative by forming a workgroup whose tasks are to concisely define staff wellness, finalize a staff wellness project scope, and write a staff wellness mission statement. The agency will continue to look for ways to improve staff safety and wellness.

Federal PREA Standards

The Prison Rape Elimination Act (PREA) was passed by a unanimous Congressional vote and signed by President Bush in 2003 to reduce the incidents of sexual violence, sexual coercion, and sexual solicitation by requiring corrections and law enforcement agencies to enhance education, investigation, protection, prevention of re-victimization, and prosecution. Since that time, the department has been aggressive in implementing its PREA strategies.

In 2012, the U.S. Department of Justice released its federal PREA standards. As part of the new PREA standards, one-third of DOC's prisons will receive national PREA audits every year. Preparation for national PREA audits requires cross collaboration between sections and facilities department-wide. The first four DOC institutions to be audited – Snake River Correctional Institution, Oregon State Penitentiary, Powder River Correctional Facility, and Columbia River Correctional Institution – met and exceeded in every applicable standard.

The importance of DOC's ongoing efforts to eliminate sexual abuse in its prisons cannot be overstated. DOC's work in establishing compliance with the PREA standards will make its prisons safer and increase the degree of confidence the public has in DOC's ability to operate safe and secure facilities.

Correctional Outcomes through Research and Engagement

As mentioned earlier, DOC has begun implementing a performance management system called CORE – Correctional Outcomes through Research and Engagement. To date, the agency has clearly defined the work it does every day, created a fundamentals map, set targets, and is now measuring outcomes.

The agency is now fully in the implementation phase, which means it is starting to understand what is working and what is not. For the things that are not working, the agency is implementing problem-solving teams to clearly define what the problem is, understand the problem better, and to implement solutions. And, across the agency, leadership is inviting frontline staff to engage in the business

process as their locations develop local scorecards. The agency has now conducted its sixth Quarterly Target Review, and these efforts are cascading throughout the organization.

Expand Recidivism Reduction Strategies

Part of DOC's mission is to reduce the likelihood that individuals will commit new crimes (and thus, create new victims) once they release. To do that, the agency looks to what works in reducing recidivism, which research shows is a combination of treatment, education, cognitive programming, and job preparedness.

- **Employment Skills for Re-Entry** – In order to assess the continuum of opportunities for adults in custody, the Operations Division, OMR Division, Community Corrections Division, and Oregon Corrections Enterprises (OCE) have partnered to create the Employment Skills for Re-Entry Steering Committee. This committee is overseeing six implementation teams that will make recommendations to improve systems related to better preparing adults in custody for employment opportunities when they release.
- **Expand, Improve and Effectively Target Education Programs** – Just as with job preparedness, research shows education can play an important role in an individual's success post-prison. That is why the agency is looking to expand and improve upon its education programs and work-based education programs.
- **Evaluate Treatment Programming System** – The DOC Research Unit has created a "Service Matching Tool." This system will allow DOC to review adults in custody for placement into program treatment beds by matching program effectiveness with inmate need. This tool should be implemented by 2015.

Sustainability

The department is committed to sustainable operations to protect the natural environment and improve quality of life for healthier communities. Over the past several biennia, DOC has built on previous efforts and has begun implementing a number of sustainable initiatives, including increased recycling efforts, converting its vehicle fleet to more efficient and high gas-mileage vehicles, replacing traditional lighting with LED lighting, and much more. The agency will continue to look for innovative ways to enhance sustainability, and provide education and meaningful work assignments to adults in custody.

Governor's Re-Entry Council

The Governor's Re-Entry Council is a statewide leadership group convened to work collaboratively on improving the success and safety of incarceration to community transition. As outlined in Executive Order 07-05, the Council is responsible for planning, developing, implementing and overseeing a multi-agency transition approach for Oregon.

This past year, the Council has been transitioning to an outcome-based group. In order to achieve outcomes and meet their targets, the Council has created Implementation Teams. These teams have a strong community involvement and focus on a specific area and

concern paving the road to joining the community. Within each issue, implementation teams are charged to consider impacts to victims, the need for (and barriers to) housing, employment, and restitution requirements post-release.

- Aging populations – Providing continuing care through thoughtful community-based or other placement, with access to continuing physical and mental health care, and uninterrupted service delivery to meet all basic needs (housing, employment, etc.).
- Business Community – Engaging and educating employers about the reentry populations; collaborate with industries, organizations and businesses to develop education and information-sharing forums through-out the state so employers can learn about the benefits and opportunities of hiring persons returning from incarceration.
- Education – Improving the number and type of opportunities for adults in custody to enhance their education including web-based/online options.
- Family and Community Connections/Engagement – Increasing family and community connections/engagement both within custody and in the community.
- Juvenile Reentry – Improving the juvenile reentry supports and services continuum for youth offender in the legal and physical custody of OYA, and young adults in OYA's physical custody.
- Veterans – Connecting Veterans and their families to resources and support systems while engaging and focusing on victims, housing, employment, livelihood, and restitution.

Improving Oregon's reentry track record will have an impact in Oregon and will provide a model for others to use. Oregon's communities will be safer because successful reentry reduces future crime. Successful reentry will help slow the financial burden of corrections budgets, as well as the impact on other areas of state budgets such as homeless service systems which are impacted when we fail to help people find housing. More importantly, successful reentry means that these individuals will be able to contribute positively to their families and their communities – and to Oregon.

New Automation to Support Business Functions

Over the years, the agency has been developing new automation to support business functions. This includes the Offender Management System, the WHALE system (which provides an accurate profile of adults in custody eligible for assignment to community work crews or placement in an unfenced minimum facility), and a new inmate property tracking system. These new systems do not replace the base system the agency has been using for years – the AS400 – which uses an antiquated coding system and that must be augmented with technology that is more modern.

Over the next year, the agency will prioritize new technologies (Electronic Health Records, SharePoint for internal document sharing, and a Suicide Risk Assessment Tool), aging technologies (the current web filtering tool needs to be replaced), process improvement (development of policies and procedures to increase maturity in IT security standards and information security standards, implementing

design review processes for service requests), and other projects (implementing electronic GED testing, developing new modules for the HR Information System).

Increasing Family Engagement

The agency continues to work to increase family engagement for adults in custody and their families. These efforts stem from research out of Minnesota that found that visitation significantly decreases the risk of recidivism (and the agency knows from experience it keeps prisons safer. For example, inmate-on-staff assaults are down 23 percent from 2012 to 2013.

As measured on the agency's scorecard, family connectivity has become an important measure for DOC. Through the introduction of video visitation, text messaging, and increasing opportunities (and the enhanced quality of) expanded family visits, adults in custody and their families are able to interact in ways they have not previously. Institution Executive Teams have been very creative and innovative in their approach to maximizing family connectivity through incentive-based activities.

Upon review of the Minnesota study, in spring 2012, 59 percent of the adults in DOC custody did not get visits. As a result of the agency's efforts to increase family engagement, that number is now reversed. Now, 60 percent of the adults in DOC custody have received some sort of visitation.

The Research Department has recently sent out a survey to adults in custody asking about visiting. The responses from adults in custody will be reviewed and action items may be considered to increase family engagement.

There are still many hurdles that need to be studied and recommendations made to overcome barriers for family engagement:

- In the minimum facilities the visiting areas are generally the inmate dining area and program space, which limits availability.
- Staffing to supervise visiting and enhanced family events.
- The weather and distance for the Eastern Oregon Facilities and the issues that causes for many families.
- Computerized IT issues pertaining to the use of points for visitation.

In addition, the agency is continuing to expand the use of trained volunteers as mentors to adults in custody, in order to improve outcomes even further. This expansion is under review with the Governor's Re-Entry Council as well.

Short-Term Transitional Leave

The expansion of Short-Term Transitional Leave (STTL) is one of the biggest bed savers in the changes made by HB 3194 (2013). It increased the time someone could release to STTL from 30 days to up to 90 days. This only applies to those individuals sentenced on or after August 1, 2013.

HB 3194 also changed the process for admitting individuals into the STTL program. It used to be that the responsibility was placed on the adult in custody to reach out to his/her institution counselor to apply. It is now the department's responsibility to identify those who are statutorily eligible and to place them in the application process. Since December, DOC has seen a 93 percent success rate in those individuals releasing to STTL.

While the agency is doing its part to implement this portion of the bill, it will take some time to see the full effects as many of those who are eligible are not yet near release. Nevertheless, the agency has the tools in place to ensure this is a department-initiated process, and all those who are eligible will go through the application process, while ensuring public safety to the best of our ability.

Optimizing the Use of Special Housing

DOC has several options for housing adults in custody within special housing units based on operational needs of the department and individual inmate needs. DOC's special housing units include disciplinary segregation, administrative segregation, administrative housing, mental health, and an Intensive Management Unit.

The department acknowledges that special housing is an important management tool within its institutions. DOC also recognizes that it should be a last resort, a more productive form of confinement, and that it is not a long-term solution for behavioral problems. Given that, the agency has made changes over the years that focus on helping adults in custody improve behavior so they can return to general population. The agency will continue to develop strategies to optimize the use of its special housing beds.

Staff Recruitment, Training, and Development

One of the challenges DOC faces is recruitment, especially for positions in prisons located in rural areas and in its health services field statewide. DOC is working to prioritize job fairs (based on those that have been successful in the past), and to establish a stronger presence in online recruitment sites. In addition, the agency always keeps open the recruitment lists for correctional officers, corporals, and sergeants.

Adding to recruitment challenges is retention. In fact, 42 percent of DOC employees are eligible to retire within five years; 33 percent of DOC employees are eligible to retire today. This is concerning because experience and institution knowledge are difficult things to replace. For DOC, retention almost always includes promotion because there are unique challenges in bringing someone from another agency or the private sector into a management structure within a prison. However, promoting (especially into management) is becoming less attractive to many people because of salary compression, the removal of restoration rights, and the risk of being an at-will employee. The agency will formulate a plan to address these and other recruitment and retention issues.

Agency Accomplishments

While housing more than 14,500 adults in custody, Oregon continues to operate one of the strongest correctional systems in the country, as evidenced by a number of key indicators:

- DOC's recidivism rate is one of the lowest in the nation;
- The violence rates in DOC prisons are down, and the system's use of very expensive high-security segregation beds is at historical lows; and
- DOC continues the difficult task of managing within its prisons the largest number of mentally ill adults either incarcerated or institutionalized by the state.

DOC strives for a seamless handoff from prison to community corrections by reducing the barriers that so often stand in an offender's way. DOC recently received one of nine Smart Probation grants that allowed the agency to hold the first advanced community corrections academy, which brought parole and probation staff and institution staff together to further enhance transition and re-entry initiatives.

In addition, DOC continues to improve in the use of evidence-based, validated risk assessments to drive decision-making around how to best supervise, sanction, and serve these individuals; partner with the Association of Oregon Counties on systemic and legislative possibilities to support and improve local public safety systems; and engage in public safety summits. DOC is also part of a statewide collaboration to move Oregon into an evidence-based decision-making model state. While Oregon uses evidence-based decision making in segments, the Evidence Based Decision Making Initiative (EBDMI) will expand the concept as an overlay of the entire criminal justice system – from crime prevention to system discharge.

Criteria for 2015-17 Budget Development

The department must have a plan to accommodate the projected maintenance and growth in prison population. The April 2014 Prison Population portion of the Oregon Corrections Population Forecast indicates 14,919 adults in custody will need to be housed by March 2024. This will require maximum utilization of an aging prison infrastructure. Maximum utilization of the existing infrastructure requires that all existing facilities must be maintained in proper working order, including continued modifications to primary utility services to house more adults in custody in some institutions than the buildings were designed to house. Investments in technology are prioritized to improve the functionality of the existing infrastructure and keep up with federal requirements, and investments in staffing are prioritized to improve the security of the state and the health and safety of the DOC workforce and the people within its care. Additionally, 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 for a male minimum-custody population have been prioritized in the 2015-17 budget development process.

By statute, the Community Corrections program must conduct a study every six years to determine actual costs of delivering services prescribed by SB 1145, which transferred responsibility for supervision of offenders with felony conviction sentences of 12 months or less to local counties. The outcome of the actual costs are included in the Agency Request Budget.

The challenge of an underfunded post relief factor is partially addressed in Policy Package #102 for the 2015-17 biennium. Institution operations that must be staffed 24-hours a day, seven days a week, and 365 days per year demand adequate post relief for normal absences, vacations, staff training, sick leave, and other absences.

The department continues to implement the Oregon Accountability Model. The principles upon which this model is based are listed in the Agency Strategic/Business Plan section above. In general, the department must hold adults in custody accountable for their behavior and reduce the risk of future criminal behavior when they return to the community. The components of the OAM provide a strategy to carry out the department's mission.

The department will work with stakeholders in the community and in the institutions to define the principles of evidence-based practices. The department recognizes the need to maintain and improve its infrastructure and support functions to effectively support the growing organization. In addition, while not used in developing the budget, the agency believes CORE (described above) will lead to improved efficiencies and cost savings and, over time, may aid in future budget development.

The department also continues to work closely with the Legislature, the Criminal Justice Commission, and other public safety stakeholders to explore practices that can further improve the overall public safety system in Oregon.

Major Information Technology Projects/Initiatives

DOC is putting forth four primary Information Technology related initiatives in the 2015-17 Agency Request Budget. These initiatives are proposed in four separate Policy Option Packages:

- POP 101 – Electronic Health Records
- POP 104 – Computer Information System Replacement Project
- POP 110 – Technology Infrastructure
    - Sharepoint Intranet and Collaboration Tool
    - SAS Data Warehouse Software Maintenance
    - Intake Electronic Computer-based Data Collection & Assessment System
    - Payroll Document Imaging Systems
    - Warehouse Management Barcode System
    - AS 400 Modernization
- POP 112 – Prison Rape Elimination Act Technology Solutions

BUDGET NARRATIVE

Throughout the past several biennia, DOC has faced many budget challenges. Due to these budget constraints, DOC has been unable to implement needed technology upgrades for a healthy infrastructure. DOC still has numerous inefficient manual and paper business processes that fail to provide shared data and critical information necessary to manage adults in custody and staff. The failure to implement these upgrades included in the above Policy Option Packages may have significant negative consequences throughout an inmate's custody cycle, which commences at admission to a DOC facility through intake assessment, and continues through to incarceration, probation, and post-prison supervision.

It is essential that DOC maintain accurate and quickly available information on all adults in custody throughout their custody cycle so DOC staff can make solid decisions regarding inmate case and behavior management. Assisting inmates to progress successfully through their custody cycle helps DOC reach critical objectives of safety, wellness, and rehabilitation, reducing the risk of both current and future criminal behavior.

DOC proposes and requests approval for a series of technical upgrades to position the agency to take advantage of improved infrastructure efficiencies. The modernization of these critical and targeted business functions is essential to the DOC's ability to promote public safety by supporting all department functions necessary for inmate management, case management, sentence management, and fiscal accountability. The new and upgraded systems will provide DOC with a foundation to share data and essential information and measure processes, leading to improved business efficiencies, decisions, and responsiveness.

Additionally, due to the new PREA standards (a federal law that seeks to eliminate sexual assaults and sexual misconduct), DOC is proposing a significant Information Technology upgrade. DOC has enacted policies and procedures supporting a zero-tolerance for sexual abuse, and is now seeking to invest in the appropriate technology that will support these policies and processes, and ensure compliance with PREA objectives. One of the primary technology solutions being proposed through POP 112 is tracking bracelets, which would allow the DOC to wirelessly monitor inmate location and perform real-time location supervision, tightening control and enhancing security for adults in custody and staff. The system could be used to enhance Security Threat Management (STM) through tracking inmate movement, allowing for the collection of affiliate data (both in partner and victim identification) and location data. This new technology is a critical component for detecting prison rape and other security concerns.

Finally, the Department of Administrative Services (DAS) is seeking a new telephony solution for all state agencies. The planned solution will transition the state out of the telephone business with all telephone services provided by the selected vendor. To accomplish this change from analog to digital telephony, DOC will need to upgrade nearly its entire infrastructure from CAT 3 to new CAT 6, fiber, and pathway infrastructure to support Voice-Over Internet Protocol (VOIP). In some cases, this upgrade will be required to be accomplished in 20-, 50-, or 100-year-old buildings, incurring significant costs for new conduit and wire installation and abatement of asbestos-containing building materials. Additionally, all of the old switches and handsets will no longer be functional and will require replacement

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Corrections, Dept of
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	4,490	4,443.68	1,445,222,213	1,396,990,504	-	39,599,876	7,369,007	-	1,262,826
2013-15 Emergency Boards	(2)	(2.00)	51,630,496	51,303,679	-	326,817	-	-	-
2013-15 Leg Approved Budget	**4,488**	**4,441.68**	**1,496,852,709**	**1,448,294,183**	**-**	**39,926,693**	7,369,007	**-**	**1,262,826**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(0.10)	15,420,089	15,353,224	-	66,865	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(2,793,411)	(1,835,080)	-	(815,000)	-	-	(143,331)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(4,961,000)	-	-	(4,961,000)	-	-	-
Subtotal 2015-17 Base Budget	**4,482**	**4,441.58**	**1,504,518,387**	**1,461,812,327**	**-**	**34,217,558**	7,369,007	**-**	**1,119,495**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	27,207,143	27,208,612	-	(1,469)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,171,971	7,060,676	-	111,295	-	-	-
Subtotal	**-**	**-**	**34,379,114**	**34,269,288**	**-**	**109,826**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	(3,199,501)	(3,199,501)	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	10,298,151	10,298,151	-	-	-	-	-
Subtotal	**-**	**-**	**7,098,650**	**7,098,650**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,322,717	26,134,590	-	859,509	328,618	-	-
State Gov"t & Services Charges Increase/(Decrease)			7,707,651	7,707,651	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**35,030,368**	**33,842,241**	**-**	**859,509**	328,618	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	24,872,623	24,872,623	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	2,110,201	-	-	(2,110,201)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	**4,482**	**4,441.58**	**1,605,899,142**	**1,564,005,330**	**-**	**35,186,893**	5,587,424	**-**	**1,119,495**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	**4,482**	**4,441.58**	**1,605,899,142**	**1,564,005,330**	**-**	**35,186,893**	5,587,424	**-**	**1,119,495**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**4,482**	**4,441.58**	**1,605,899,142**	**1,564,005,330**	**-**	**35,186,893**	5,587,424	**-**	**1,119,495**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(16,546,792)	(20,150,000)	-	3,603,208	-	-	-
802 - April 2015 Population Forecast	-	-	8,567,018	8,567,018	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(4,470,465)	(4,692,284)	-	221,819	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	1	0.79	1,895,450	1,895,450	-	-	-	-	-
101 - Electronic Health Records	-	-	500,000	500,000	-	-	-	-	-
102 - Staff Wellness	33	30.25	5,155,847	5,155,847	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	623,175	623,175	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	14,220,432	-	-	14,220,432	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	1	1.00	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	4	4.00	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	2	2.00	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	122,683	-	-	-	122,683	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**41**	**38.04**	**10,067,348**	**(8,100,794)**	**-**	**18,045,459**	122,683	**-**	**-**
Total 2015-17 Leg Adopted Budget	**4,523**	**4,479.62**	**1,615,966,490**	**1,555,904,536**	**-**	**53,232,352**	5,710,107	**-**	**1,119,495**
Percentage Change From 2013-15 Leg Approved Budget	0.78%	0.85%	7.96%	7.43%	-	33.33%	-22.51%	-	-11.35%
Percentage Change From 2015-17 Current Service Level	0.91%	0.86%	0.63%	-0.52%	-	51.28%	2.20%	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Operations Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	3,259	3,241.67	655,984,642	646,777,254	-	9,207,388	-	-	-
2013-15 Emergency Boards	-	-	31,367,403	31,301,806	-	65,597	-	-	-
2013-15 Leg Approved Budget	**3,259**	**3,241.67**	**687,352,045**	**678,079,060**	**-**	**9,272,985**	-	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.07)	8,423,219	8,302,192	-	121,027	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**3,259**	**3,241.60**	**695,775,264**	**686,381,252**	**-**	**9,394,012**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	20,437,001	20,438,826	-	(1,825)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,725,394	5,641,050	-	84,344	-	-	-
Subtotal	**-**	**-**	**26,162,395**	**26,079,876**	**-**	**82,519**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	7,419,167	7,419,167	-	-	-	-	-
Subtotal	**-**	**-**	**7,419,167**	**7,419,167**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,231,119	3,067,655	-	163,464	-	-	-
Subtotal	**-**	**-**	**3,231,119**	**3,067,655**	**-**	**163,464**	-	**-**	**-**

Corrections, Dept of
Operations Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-003-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	290,739	290,739	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	415,127	-	-	415,127	-	-	-
Subtotal: 2015-17 Current Service Level	**3,259**	**3,241.60**	**733,293,811**	**723,238,689**	**-**	**10,055,122**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	**3,259**	**3,241.60**	**733,293,811**	**723,238,689**	**-**	**10,055,122**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**3,259**	**3,241.60**	**733,293,811**	**723,238,689**	**-**	**10,055,122**	-	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(10,575,222)	(14,178,430)	-	3,603,208	-	-	-
802 - April 2015 Population Forecast	-	-	2,785,534	2,785,534	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(147,937)	(115,414)	-	(32,523)	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	33	30.25	5,155,847	5,155,847	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**33**	**30.25**	**(2,781,778)**	**(6,352,463)**	**-**	**3,570,685**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**3,292**	**3,271.85**	**730,512,033**	**716,886,226**	**-**	**13,625,807**	-	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	1.01%	0.93%	6.28%	5.72%	-	46.94%	-	-	-
Percentage Change From 2015-17 Current Service Level	1.01%	0.93%	-0.38%	-0.88%	-	35.51%	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Central Administration
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	86	86.00	60,954,999	59,734,965	-	712,183	507,851	-	-
2013-15 Emergency Boards	-	-	1,577,830	1,563,169	-	14,661	-	-	-
2013-15 Leg Approved Budget	**86**	**86.00**	**62,532,829**	**61,298,134**	**-**	**726,844**	507,851	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.50)	449,009	437,849	-	11,160	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**86**	**85.50**	**62,981,838**	**61,735,983**	**-**	**738,004**	507,851	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,036,899	1,036,910	-	(11)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	60,658	57,852	-	2,806	-	-	-
Subtotal	**-**	**-**	**1,097,557**	**1,094,762**	**-**	**2,795**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	345,780	345,780	-	-	-	-	-
Subtotal	**-**	**-**	**345,780**	**345,780**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	620,268	597,913	-	5,885	16,470	-	-
State Gov"t & Services Charges Increase/(Decrease)			7,707,651	7,707,651	-	-	-	-	-

Corrections, Dept of
Central Administration
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-004-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**8,327,919**	**8,305,564**	**-**	**5,885**	16,470	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	16,169	16,169	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	840,789	515,665	-	-	325,124	-	-
Subtotal: 2015-17 Current Service Level	**86**	**85.50**	**73,610,052**	**72,013,923**	**-**	**746,684**	849,445	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	**86**	**85.50**	**73,610,052**	**72,013,923**	**-**	**746,684**	849,445	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**86**	**85.50**	**73,610,052**	**72,013,923**	**-**	**746,684**	849,445	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1,063,594	1,063,594	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	263,763	263,763	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(3,737,291)	(3,991,859)	-	254,568	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	122,683	-	-	-	122,683	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(2,287,251)**	**(2,664,502)**	**-**	**254,568**	122,683	**-**	**-**
Total 2015-17 Leg Adopted Budget	**86**	**85.50**	**71,322,801**	**69,349,421**	**-**	**1,001,252**	972,128	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	-	-0.58%	14.06%	13.13%	-	37.75%	91.42%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-3.11%	-3.70%	-	34.09%	14.44%	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Public Services Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-005-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Corrections, Dept of
Public Services Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-005-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	-	-	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2015-17 Leg Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Corrections, Dept of
General Services Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-006-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2013-15 Leg Adopted Budget	263	262.05	56,098,412	48,863,200	-	7,235,212	-	-	-
2013-15 Emergency Boards	(2)	(2.00)	2,329,053	2,083,458	-	245,595	-	-	-
2013-15 Leg Approved Budget	**261**	**260.05**	**58,427,465**	**50,946,658**	**-**	**7,480,807**	-	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.89)	1,035,173	1,101,348	-	(66,175)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**260**	**258.16**	**59,462,638**	**52,048,006**	**-**	**7,414,632**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,195,756	1,195,335	-	421	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	166,839	143,510	-	23,329	-	-	-
Subtotal	**-**	**-**	**1,362,595**	**1,338,845**	**-**	**23,750**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	187,960	187,960	-	-	-	-	-
Subtotal	**-**	**-**	**187,960**	**187,960**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	295,775	246,907	-	48,868	-	-	-
Subtotal	**-**	**-**	**295,775**	**246,907**	**-**	**48,868**	-	**-**	**-**

Corrections, Dept of
General Services Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-006-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	17,121	17,121	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	**260**	**258.16**	**61,326,089**	**53,838,839**	**-**	**7,487,250**	-	**-**	**-**

Corrections, Dept of
General Services Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-006-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**260**	**258.16**	**61,326,089**	**53,838,839**	**-**	**7,487,250**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**260**	**258.16**	**61,326,089**	**53,838,839**	**-**	**7,487,250**	-	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(107,701)	(107,701)	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	204,823	204,823	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(261,920)	(261,694)	-	(226)	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	623,175	623,175	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**458,377**	**458,603**	**-**	**(226)**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**260**	**258.16**	**61,784,466**	**54,297,442**	**-**	**7,487,024**	-	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	-0.38%	-0.73%	5.75%	6.58%	-	0.08%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	0.75%	0.85%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Transitional Services Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-007-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Corrections, Dept of
Transitional Services Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-007-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	-	-	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2015-17 Leg Adopted Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Human Resources Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	68	60.50	13,210,554	13,205,554	-	5,000	-	-	-
2013-15 Emergency Boards	-	-	822,452	822,452	-	-	-	-	-
2013-15 Leg Approved Budget	**68**	**60.50**	**14,033,006**	**14,028,006**	**-**	**5,000**	-	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	2.00	424,249	424,249	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**63**	**62.50**	**14,457,255**	**14,452,255**	**-**	**5,000**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,923	3,923	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	25,544	25,544	-	-	-	-	-
Subtotal	**-**	**-**	**29,467**	**29,467**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	18,665	18,665	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**18,665**	**18,665**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	124,339	124,189	-	150	-	-	-
Subtotal	**-**	**-**	**124,339**	**124,189**	**-**	**150**	-	**-**	**-**

Corrections, Dept of
Human Resources Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-008-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	**63**	**62.50**	**14,629,726**	**14,624,576**	**-**	**5,150**	**-**	**-**	**-**

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Human Resources Division
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	**63**	**62.50**	**14,629,726**	**14,624,576**	**-**	**5,150**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**63**	**62.50**	**14,629,726**	**14,624,576**	**-**	**5,150**	-	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(34,124)	(34,124)	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(3,861)	(3,861)	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(37,985)**	**(37,985)**	**-**	**-**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**63**	**62.50**	**14,591,741**	**14,586,591**	**-**	**5,150**	-	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	-7.35%	3.31%	3.98%	3.98%	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-0.26%	-0.26%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Community Corrections
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	61	61.33	241,516,451	234,768,829	-	6,455,825	291,797	-	-
2013-15 Emergency Boards	-	-	4,674,676	4,674,400	-	276	-	-	-
2013-15 Leg Approved Budget	**61**	**61.33**	**246,191,127**	**239,443,229**	**-**	**6,456,101**	291,797	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.00	600,075	598,428	-	1,647	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**62**	**62.33**	**246,791,202**	**240,041,657**	**-**	**6,457,748**	291,797	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	417	418	-	(1)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	75,096	74,975	-	121	-	-	-
Subtotal	**-**	**-**	**75,513**	**75,393**	**-**	**120**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,014,294	6,812,390	-	193,150	8,754	-	-
Subtotal	**-**	**-**	**7,014,294**	**6,812,390**	**-**	**193,150**	8,754	**-**	**-**

Corrections, Dept of
Community Corrections
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-009-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	24,155,620	24,155,620	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	106,369	-	-	106,369	-	-	-
Subtotal: 2015-17 Current Service Level	**62**	**62.33**	**278,142,998**	**271,085,060**	**-**	**6,757,387**	300,551	**-**	**-**

Corrections, Dept of
Community Corrections
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-009-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**62**	**62.33**	**278,142,998**	**271,085,060**	**-**	**6,757,387**	300,551	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**62**	**62.33**	**278,142,998**	**271,085,060**	**-**	**6,757,387**	300,551	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(5,171,272)	(5,171,272)	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	1,805,946	1,805,946	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(105,712)	(105,712)	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	1	0.79	1,895,450	1,895,450	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	1	1.00	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**2**	**1.79**	**(1,575,588)**	**(1,575,588)**	**-**	**-**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**64**	**64.12**	**276,567,410**	**269,509,472**	**-**	**6,757,387**	300,551	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	4.92%	4.55%	12.34%	12.56%	-	4.67%	3.00%	-	-
Percentage Change From 2015-17 Current Service Level	3.23%	2.87%	-0.57%	-0.58%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Health Services
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	559	539.63	207,057,293	199,926,258	-	561,676	6,569,359	-	-
2013-15 Emergency Boards	-	-	8,607,187	8,607,187	-	-	-	-	-
2013-15 Leg Approved Budget	**559**	**539.63**	**215,664,480**	**208,533,445**	**-**	**561,676**	6,569,359	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.36	3,864,926	3,864,926	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**559**	**539.99**	**219,529,406**	**212,398,371**	**-**	**561,676**	6,569,359	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,539,752	3,539,752	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	966,358	966,358	-	-	-	-	-
Subtotal	**-**	**-**	**4,506,110**	**4,506,110**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	(3,218,166)	(3,218,166)	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	1,970,782	1,970,782	-	-	-	-	-
Subtotal	**-**	**-**	**(1,247,384)**	**(1,247,384)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,461,716	14,094,854	-	63,468	303,394	-	-
Subtotal	**-**	**-**	**14,461,716**	**14,094,854**	**-**	**63,468**	303,394	**-**	**-**

Corrections, Dept of
Health Services
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-010-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	306,440	306,440	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	2,110,201	-	-	(2,110,201)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(840,789)	(515,665)	-	-	(325,124)	-	-
Subtotal: 2015-17 Current Service Level	**559**	**539.99**	**236,715,499**	**231,652,927**	**-**	**625,144**	4,437,428	**-**	**-**

Corrections, Dept of
Health Services
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-010-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**559**	**539.99**	**236,715,499**	**231,652,927**	**-**	**625,144**	4,437,428	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**559**	**539.99**	**236,715,499**	**231,652,927**	**-**	**625,144**	4,437,428	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(1,472,118)	(1,472,118)	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	2,728,310	2,728,310	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(8,263)	(8,263)	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	500,000	500,000	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	4	4.00	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**4**	**4.00**	**1,747,929**	**1,747,929**	**-**	**-**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**563**	**543.99**	**238,463,428**	**233,400,856**	**-**	**625,144**	4,437,428	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	0.72%	0.81%	10.57%	11.92%	-	11.30%	-32.45%	-	-
Percentage Change From 2015-17 Current Service Level	0.72%	0.74%	0.74%	0.75%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Offender Management & Rehabilitation
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-011-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	194	192.50	71,006,162	61,359,570	-	9,646,592	-	-	-
2013-15 Emergency Boards	-	-	2,251,895	2,251,207	-	688	-	-	-
2013-15 Leg Approved Budget	**194**	**192.50**	**73,258,057**	**63,610,777**	**-**	**9,647,280**	-	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	623,438	624,232	-	(794)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**193**	**191.50**	**73,881,495**	**64,235,009**	**-**	**9,646,486**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	993,395	993,448	-	(53)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	152,082	151,387	-	695	-	-	-
Subtotal	**-**	**-**	**1,145,477**	**1,144,835**	**-**	**642**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	374,462	374,462	-	-	-	-	-
Subtotal	**-**	**-**	**374,462**	**374,462**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,495,865	1,111,341	-	384,524	-	-	-
Subtotal	**-**	**-**	**1,495,865**	**1,111,341**	**-**	**384,524**	-	**-**	**-**

Corrections, Dept of
Offender Management & Rehabilitation
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-011-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	86,534	86,534	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(521,496)	-	-	(521,496)	-	-	-
Subtotal: 2015-17 Current Service Level	**193**	**191.50**	**76,462,337**	**66,952,181**	**-**	**9,510,156**	-	**-**	**-**

Corrections, Dept of
Offender Management & Rehabilitation
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-011-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**193**	**191.50**	**76,462,337**	**66,952,181**	**-**	**9,510,156**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**193**	**191.50**	**76,462,337**	**66,952,181**	**-**	**9,510,156**	-	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(249,949)	(249,949)	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	778,642	778,642	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(5,495)	(5,495)	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	2	2.00	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**2**	**2.00**	**523,198**	**523,198**	**-**	**-**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**195**	**193.50**	**76,985,535**	**67,475,379**	**-**	**9,510,156**	-	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	0.52%	0.52%	5.09%	6.08%	-	-1.42%	-	-	-
Percentage Change From 2015-17 Current Service Level	1.04%	1.04%	0.68%	0.78%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Debt Service
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-086-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	131,788,000	129,710,174	-	815,000	-	-	1,262,826
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	**-**	**-**	**131,788,000**	**129,710,174**	**-**	**815,000**	-	**-**	**1,262,826**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(2,793,411)	(1,835,080)	-	(815,000)	-	-	(143,331)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**-**	**-**	**128,994,589**	**127,875,094**	**-**	**-**	-	**-**	**1,119,495**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	**-**	**-**	**128,994,589**	**127,875,094**	**-**	**-**	-	**-**	**1,119,495**

Corrections, Dept of
Debt Service
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-086-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**-**	**-**	**128,994,589**	**127,875,094**	**-**	**-**	**-**	**-**	**1,119,495**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**-**	**-**	**128,994,589**	**127,875,094**	**-**	**-**	**-**	**-**	**1,119,495**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(199,639)	(199,639)	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(199,639)**	**(199,639)**	**-**	**-**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**-**	**-**	**128,794,950**	**127,675,455**	**-**	**-**	-	**-**	**1,119,495**
Percentage Change From 2013-15 Leg Approved Budget	-	-	-2.27%	-1.57%	-	-100.00%	-	-	-11.35%
Percentage Change From 2015-17 Current Service Level	-	-	-0.15%	-0.16%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Capital Improvements
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-088-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	2,644,700	2,644,700	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	**-**	**-**	**2,644,700**	**2,644,700**	**-**	**-**	-	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	**-**	**-**	**2,644,700**	**2,644,700**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	79,341	79,341	-	-	-	-	-
Subtotal	**-**	**-**	**79,341**	**79,341**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Corrections, Dept of
Capital Improvements
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	**-**	**-**	**2,724,041**	**2,724,041**	**-**	**-**	-	**-**	**-**

Corrections, Dept of
Capital Improvements
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-088-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**-**	**-**	**2,724,041**	**2,724,041**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**-**	**-**	**2,724,041**	**2,724,041**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	(347)	(347)	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	-	-	-	-	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(347)**	**(347)**	**-**	**-**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**-**	**-**	**2,723,694**	**2,723,694**	**-**	**-**	-	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	-	-	2.99%	2.99%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-0.01%	-0.01%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Corrections, Dept of
Capital Construction
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	-	-	4,961,000	-	-	4,961,000	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	**-**	**-**	**4,961,000**	**-**	**-**	**4,961,000**	-	**-**	**-**
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(4,961,000)	-	-	(4,961,000)	-	-	-
Subtotal 2015-17 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Corrections, Dept of
Capital Construction
2015-17 Biennium

Leg. Adopted Budget
Cross Reference Number: 29100-089-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - April 2015 Population Forecast	-	-	-	-	-	-	-	-	-
811 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
840 - SB 5507 End of Session	-	-	-	-	-	-	-	-	-
845 - SB 501 Program Change	-	-	-	-	-	-	-	-	-
850 - Substantive Bills	-	-	-	-	-	-	-	-	-
101 - Electronic Health Records	-	-	-	-	-	-	-	-	-
102 - Staff Wellness	-	-	-	-	-	-	-	-	-
103 - Staffing: New Initiatives & Existing Workload	-	-	-	-	-	-	-	-	-
104 - CIS Replacement Project	-	-	-	-	-	-	-	-	-
105 - Inmate Thin-Client Network Replacement	-	-	-	-	-	-	-	-	-
106 - Deferred Maintenance Priority Projects	-	-	14,220,432	-	-	14,220,432	-	-	-
107 - Health Services - Operational Enhancements	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
108 - Education - GED Fees & Inflation Restoration	-	-	-	-	-	-	-	-	-
109 - ASCA Staffing Relief Factor	-	-	-	-	-	-	-	-	-
110 - Technology Infrastructure	-	-	-	-	-	-	-	-	-
111 - Staff Enhancements to Address Workload	-	-	-	-	-	-	-	-	-
112 - PREA Technology Solutions	-	-	-	-	-	-	-	-	-
113 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
114 - Health Services - BHS Service Change	-	-	-	-	-	-	-	-	-
115 - Education Services Delivery System Changes	-	-	-	-	-	-	-	-	-
116 - New Debt Service and Bond Sale Costs	-	-	-	-	-	-	-	-	-
117 - Oregon Health Network Subsidy Limitation	-	-	-	-	-	-	-	-	-
118 - Intermediate-Advanced Certification Training	-	-	-	-	-	-	-	-	-
119 - DAS VOIP Telephony Upgrade	-	-	-	-	-	-	-	-	-
120 - Community Corrections SB 267 Program Evaluator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**14,220,432**	**-**	**-**	**14,220,432**	-	**-**	**-**
Total 2015-17 Leg Adopted Budget	**-**	**-**	**14,220,432**	**-**	**-**	**14,220,432**	-	**-**	**-**
Percentage Change From 2013-15 Leg Approved Budget	-	-	186.64%	-	-	186.64%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
003-00-00-00000	**Operations Division**						
	General Fund	653,128,901	646,777,254	678,079,060	740,538,138	716,435,023	716,886,226
	Other Funds	7,983,424	9,207,388	9,272,985	10,055,122	10,054,808	13,625,807
	All Funds	661,112,325	655,984,642	687,352,045	750,593,260	726,489,831	730,512,033
004-00-00-00000	**Central Administration**						
	General Fund	57,144,592	59,734,965	61,298,134	89,038,026	70,827,378	69,349,421
	Other Funds	2,348,896	712,183	726,844	1,152,991	1,276,379	1,001,252
	Federal Funds	408,791	507,851	507,851	972,128	972,128	972,128
	All Funds	59,902,279	60,954,999	62,532,829	91,163,145	73,075,885	71,322,801
005-00-00-00000	**Public Services Division**						
	General Fund	1,955,616	-	-	-	-	-
006-00-00-00000	**General Services Division**						
	General Fund	52,463,129	48,863,200	50,946,658	58,386,430	57,380,984	54,297,442
	Other Funds	5,662,329	7,235,212	7,480,807	10,110,425	8,110,305	7,487,024
	All Funds	58,125,458	56,098,412	58,427,465	68,496,855	65,491,289	61,784,466
007-00-00-00000	**Transitional Services Division**						
	General Fund	28,480,663	-	-	-	-	-
	Other Funds	2,556,589	-	-	-	-	-
	Federal Funds	457,584	-	-	-	-	-

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
007-00-00-00000	**Transitional Services Division**						
	All Funds	31,494,836	-	-	-	-	-
008-00-00-00000	**Human Resources Division**						
	General Fund	12,371,745	13,205,554	14,028,006	16,436,538	14,596,706	14,586,591
	Other Funds	4,799	5,000	5,000	5,150	5,150	5,150
	All Funds	12,376,544	13,210,554	14,033,006	16,441,688	14,601,856	14,591,741
009-00-00-00000	**Community Corrections**						
	General Fund	192,655,359	234,768,829	239,443,229	271,672,112	254,216,749	269,509,472
	Other Funds	9,392,105	6,455,825	6,456,101	6,757,387	6,757,387	6,757,387
	Federal Funds	288,151	291,797	291,797	300,551	300,551	300,551
	All Funds	202,335,615	241,516,451	246,191,127	278,730,050	261,274,687	276,567,410
010-00-00-00000	**Health Services**						
	General Fund	196,086,421	199,926,258	208,533,445	237,399,347	234,590,095	233,400,856
	Other Funds	572,219	561,676	561,676	625,144	625,144	625,144
	Federal Funds	6,727,220	6,569,359	6,569,359	4,437,428	4,437,428	4,437,428
	All Funds	203,385,860	207,057,293	215,664,480	242,461,919	239,652,667	238,463,428
011-00-00-00000	**Offender Management & Rehabilitation**						
	General Fund	32,315,893	61,359,570	63,610,777	68,903,739	67,379,193	67,475,379
	Other Funds	2,781,570	9,646,592	9,647,280	9,510,156	9,510,156	9,510,156

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
011-00-00-00000	**Offender Management & Rehabilitation**						
	Federal Funds	10,392	-	-	-	-	-
	All Funds	35,107,855	71,006,162	73,258,057	78,413,895	76,889,349	76,985,535
086-00-00-00000	**Debt Service**						
	General Fund	130,359,165	129,710,174	129,710,174	130,779,552	130,897,616	127,675,455
	Other Funds	344,952,827	815,000	815,000	-	-	-
	Federal Funds	1,232,825	1,262,826	1,262,826	1,119,495	1,119,495	1,119,495
	All Funds	476,544,817	131,788,000	131,788,000	131,899,047	132,017,111	128,794,950
088-00-00-00000	**Capital Improvements**						
	General Fund	2,635,425	2,644,700	2,644,700	2,724,041	2,724,041	2,723,694
	Other Funds	392,121	-	-	-	-	-
	All Funds	3,027,546	2,644,700	2,644,700	2,724,041	2,724,041	2,723,694
089-00-00-00000	**Capital Construction**						
	Other Funds	-	4,961,000	4,961,000	19,787,113	26,467,130	14,220,432
TOTAL AGENCY							
	General Fund	1,359,596,909	1,396,990,504	1,448,294,183	1,615,877,923	1,549,047,785	1,555,904,536
	Other Funds	376,646,879	39,599,876	39,926,693	58,003,488	62,806,459	53,232,352
	Federal Funds	9,124,963	8,631,833	8,631,833	6,829,602	6,829,602	6,829,602
	All Funds	1,745,368,751	1,445,222,213	1,496,852,709	1,680,711,013	1,618,683,846	1,615,966,490

PROGRAM PRIORITIZATION FOR 2015-17 CSL

Agency Name: Oregon Department of Corrections

2015-17 Biennium **Agency Number: 29100**

Agency-Wide Priorities for 2015-17 Biennium

1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	22
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)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																			
1	1	DOC	ISH	Institution Security & Housing	4, 5,7,8,9	5	502,794,789	-	-	-	-	$ 502,794,789	2517	2504.08	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)	Standard inflation & forecast caseload impacts
2	4	DOC	PP	Institution Physical Plant	0	5	84,134,658	29,532	-	-	-	84,164,190	196	195.52	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Clean, safe institutions	Extraordinary medical inflation
3	2	DOC	IFS	Institution Food Service	4,7	5	53,857,266	867,447	-	-	-	54,724,713	142	141.31	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Adequate amounts of wholesome food	Standard inflation & forecast caseload impacts
4	1	DOC	IMED	Inmate Medical Services	12	5	140,327,529	625,144	-	4,437,428	-	145,390,101	358	343.92	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation
5	2	DOC	BHS	Behavioral Health Services	0	5	36,475,960	-	-	-	-	36,475,960	119	118.00	N	Y	C,FM	See text box on Health Services	See text box below	Extraordinary medical inflation
6	3	DOC	PHARM	Pharmacy	0	5	39,262,601	-	-	-	-	39,262,601	27	26.19	N	Y	C,FM	See text box on Health Services	See text box below	Standard Inflation
7	2	DOC	OISC	Offender Information Sentence Computation	11	5	12,494,165	-	-	-	-	12,494,165	71	70.5	N	N	S	ORS 137.320; ORS 137.750; ORS 137.751	Authorizes execution of sentencing judements; Authorizes earned time for inmates who are statutorily eligible and participate in programs	Standard inflation
8	3	DOC	LL	Institution Legal Library	0	5	2,343,718	-	-	-	-	2,343,718	13	13	N	Y	FM		Right to challenge the conditions of confinement and details of conviction	Standard inflation & forecast caseload impacts
9	4	DOC	DENT	Inmate Dental Services	0	5	15,586,837	-	-	-	-	15,586,837	55	51.88	N	Y	C,FM	See text box on Health Services	See text box below	Standard Inflation
10	11	DOC	OPS- Admin	Administration - Statewide	0	5	4,233,437	1,914,338	-	-	-	6,147,775	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	Standard inflation
11	9	DOC	IAS	Institution Administration & Support	0	5	28,593,180	122,032	-	-	-	28,715,212	137	137	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	Standard inflation & forecast caseload impacts
12	1	DOC	INTAKE	Intake & Assessment	1,2,10	5	4,434,529	-	-	-	-	4,434,529	22	22	N	N	0			Standard inflation
13	5	DOC	TPT	Inmate Transport - Statewide	0	5	14,840,038	74,118	-	-	-	14,914,156	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	Standard inflation & forecast caseload impacts
14	10	DOC	OPS-CS	Central Services	0	5	1,065,418	1,300,520	-	-	-	2,365,938	4	4	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,	Standard inflation & forecast caseload impacts
15	6	DOC	ISS	Institution Rehabilitation Services (Counseling)	10	5	24,581,155	-	-	-	-	24,581,155	118	117.7	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	Standard inflation & forecast caseload impacts
16	1	DOC	CCG	Grants to Counties	3	5	245,730,627	2,346,356	-	-	-	248,076,983	51	51.00	N	Y	S	ORS 423.505		Standard inflation
17	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	2,856,635	5,747,135	-	-	-	8,603,770	31	31	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates	Standard inflation & forecast caseload impacts
18	9	DOC	OPM	Office of Population Management	2,3,5,7,8,9	5	2,073,330	-	-	-	-	2,073,330	8	8	N	N	S	ORS 181.800-801	Mandates sex offender assessment prior to release	Standard inflation
19	4	DOC	RS	Religious Services	10	5	6,138,876	862,876	-	-	-	7,001,752	29	28	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities	Standard inflation
20	3	DOC	Ed	Education & Training	2,3	5	13,653,152	3,103,469	-	-	-	16,756,621	4	4	N	Y	S	ORS 421.084	Provide basic education to inmates	Standard inflation
21	2	DOC	CCG	Comm Corrections Admin	3	5	19,199,285	4,391,472	-	300,551	-	23,891,308	7	7.33	N	Y	S	ORS 423.505		Standard inflation
22	5	DOC	AD	Alcohol & Drug / Cognitive Treatment / Volunteer Program	2,3,10	5	12,884,896	5,271,644	-	-	-	18,156,540	4	4	N	Y	C	Sec. 41 (4)	Provide alcohol/drug treatment to inmates	Standard inflation
23	8	DOC	ACT	Institution Inmate Activities	4,7	5	3,938,395	-	-	-	-	3,938,395	23	22.71	N	Y	C,S,FM	Oregon Constituton Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment US Constitution	Access to exercise	Standard inflation & forecast caseload impacts
24	8	DOC	OMR	Offender Management & Rehabilitation Admin	2,3,10.11	5	2,179,170	225,946	-	-	-	2,405,116	3	3	N	N	0			Standard inflation

PROGRAM PRIORITIZATION FOR 2015-17 CSL

Agency Name: Oregon Department of Corrections

2015-17 Biennium **Agency Number: 29100**

Agency-Wide Priorities for 2015-17 Biennium

1	2	3	4	5	6	7	8	10	11	12	13	14	15	16	17	18	19	20	21	22
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)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																			
25	10	DOC	InS	Inmate Services	1,2,3,10	5	2,293,841	-	-	-	-	2,293,841	10	10	N	N	0			Standard inflation
26	7	DOC	TR	Transition and Release	3,10,11	5	10,322,278	46,221	-	-	-	10,368,499	40	40	N	N	S	ORS 144.096; ORS 144.260; ORS 420A.203	Mandates release plant contents and timelines; 2nd Look Conditional Release Procedures	Standard inflation
27	6	DOC	ICA	Inmate & Community Advocacy	1,3,8,9,10,11,12	5	477,944	-	-	-	-	477,944	2	2	N	N	FM	US Constitution, 14th Amendment	Mandates inmates' rights to use law libraries and legal resources	Standard inflation
28	3	DOC	CCG	Interstate Compact	3	5	6,155,148	19,559	-	-	-	6,174,707	4	4	N	N	S	ORS 423.505		Standard inflation
29	1	DOC	CI	Capital Improvements	0	5	2,724,041	-	-	-	-	2,724,041	0	0	N	N				Standard inflation
NR	NR	DOC	DO	Director's Office	0	5	1,626,504	82,400	-	-	-	1,708,904	4	4	N	N				Standard inflation
NR	NR	DOC	IA	Internal Audits	0	5	489,866	-	-	-	-	489,866	2	2	N	N				Standard inflation
NR	NR	DOC	AO	Agency-wide Overhead	0	5	51,615,145	91,670	-	325,124	-	52,031,939	0	0	N	N				Pricelist growth
NR	NR	DOC	RO	Research & Projects Office	0	5	2,126,232	-	-	-	-	2,126,232	8	8	N	N				Standard inflation
NR	NR	DOC	OPB	Office of Planning & Budget	0	5	2,542,011	-	-	-	-	2,542,011	9	9	N	N				Standard inflation
NR	NR	DOC	IGA	Inspector General - Admin	0	5	1,362,768	-	-	524,321	-	1,887,089	6	6	N	N				Standard inflation
NR	NR	DOC	SIU	Inspector General - Special Investigations	0	5	6,386,312	-	-	-	-	6,386,312	26	26	N	N				Standard Inflation
NR	NR	DOC	HRGS	Inspector General - Hearings	0	5	4,644,253	-	-	-	-	4,644,253	23	22.5	N	N				Standard Inflation
NR	NR	DOC	IPM	Inspector General - Inmate Phone System	0	5	-	572,614	-	-	-	572,614	3	3	N	N				Standard Inflation
NR	NR	DOC	GEC	Gov't Efficiencies & Communications	11	5	1,220,832	-	-	-	-	1,220,832	5	5	N	N				Standard Inflation
NR	NR	DOC	FISC	Fiscal Services	0	5	15,196,635	-	-	-	-	15,196,635	74	73.67	N	N				Standard inflation
NR	NR	DOC	FACS	Facility Services	6	5	9,613,431	528,950	-	-	-	10,142,381	32	32	N	N				Standard inflation
NR	NR	DOC	DS	Distribution Services	0	5	8,923,427	6,797,522	-	-	-	15,720,949	71	69.99	N	N				Standard inflation
NR	NR	DOC	ITS	Information Technology Services	0	5	19,483,737	142,113	-	-	-	19,625,850	81	80.5	N	N				Standard inflation
NR	NR	DOC	GS-AD	Assistant Director - General Services	0	5	621,609	18,665	-	-	-	640,274	2	2	N	N				Standard inflation
NR	NR	DOC	HRSD	Human Resources Division	13	5	14,624,576	5,150	-	-	-	14,629,726	63	62.5	N	N				Standard inflation
NR	NR	DOC	DS	Debt Service	0	5	127,875,094	-	-	-	1,119,495	128,994,589	0	0	N	N				Biennialized growth for prior color
NA	NA	DOC	0	Capital Construction	0	5	-	-	-	-	-	-	0	0	N	N				0
							$ 1,564,005,330	$ 35,186,893	$ -	$ 5,587,424	$1,119,495	$ 1,605,899,142	4,482	4,441.58						
							$ -	$ -		$ -	$ -	$ -	*0*	*0.00*						

7. Primary Purpose Program/Activity Exists

1	Civil Justice
2	nmunity Development
3	onsumer Protection
4	ministrative Function
5	Criminal Justice
6	onomic Development
7	tion & Skill Development
8	mergency Services
9	ironmental Protection
10	Public Health
11	tion, Heritage, or Cultural
12	Social Support

19. Requirement Code

C	Constitutional
D	Debt Service
FM	deral - Mandatory
FO	oose to participate, certain requirements exist)
S	Statutory

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

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 2015-17 AND 2017-19)	(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)
1. Consolidate four minimum-custody male institutions into the inactive medium-custody male facility at Deer Ridge Correctional Institution in Madras.	This strategy would deactivate up to four minimum security facilities. Up to 1,644 male minimum-custody inmates would be relocated to the unoccupied medium-custody facility at the Deer Ridge Correctional Institution in Madras, which was designed and constructed to house 1,228 offenders, necessitating the creation of 416 new emergency beds. Of the 306 positions (307.2 FTE) eliminated at the four deactivated facilities, 92 positions/ 88.6 FTE would be projected to relocate to the Deer Ridge facility. The remaining staff would be reviewed for potential placement elsewhere in the department, based on seniority status. All impacted institutions are represented by the AFSCME labor organization. In order to have any possibility of achieving this level of savings, the staff seniority review and plans for activation of the Madras facility would need to begin immediately. Based on the current need to consistently maintain over 200 position vacancies to address budget cuts, placement of these 214 staff would be challenging. Estimated savings are net of all termination and mothball costs for deactivated facilities.	$29,398,003 GF	Due to progressive reductions to all programs and functions over the past several biennia, coupled with layers of budget reductions at the statewide level, the only reasonable strategy is a reduction in workload through a consolidation of locations and a reduction of staff and operational costs. This proposal would maintain the current inmate population and would not require statutory change to allow for early offender releases. Continued growth in the inmate population makes this strategy somewhat short-term, in that the current utilization of existing emergency beds will force the re-activation of closed facilities in the future.

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	The effect of this strategy would be substantial on the three rural community economies, Baker City, Lakeview and North Bend. Deactivation of the Santiam institution in Salem would also have a significant impact, but with more employment opportunities for affected staff. The combined biennial payroll for the four minimum-custody facilities is projected at $44.9M for the 2015-17 biennium. Based on the April 2014 Office of Economic Analysis Corrections Population Forecast, growth in the inmate population would indicate a need for re-activation of one of the facilities by July 2019, given that all existing emergency capacity for males is already in use and assumed to remain activated for the entire ten-year forecast timeframe.		
2. Deactivate Mill Creek (Salem), Columbia River (Portland) & South Fork Forest Camp (Tillamook) and release 1,087 minimum-custody male inmates to community corrections local supervision.	Currently, the Director of the Department of Corrections does not have statutory authority to release offenders prior to their calculated sentence completion date. This strategy is only possible if statutory changes permit early releases by administrative action.	$39,570,214 GF $2,278,621 OF	This is the second workload/caseload reduction strategy and would involve the closure of three additional facilities, each with unique agency missions. The lack of statutory/legal authority to early release inmates is a major

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	This strategy would result in the release of almost 1,100 offenders into the community and to the supervision of local community corrections agencies. The proposed savings are net of the additional community corrections supervision caseload funding impacts, termination costs and all related institution mothball costs. Deactivation of the Mill Creek facility would eliminate much of the outside work crew resources used in the community to provide savings for other local governments. Deactivation of the South Fork Forest Camp will terminate the cooperative relationship with the Forestry Department for forest-related work crews, and deactivation of the Columbia River Correctional Institution in Portland would shut down a major metropolitan area releasing institution with significant programming and treatment capacity, and a medical hub for offsite medical connection to the Oregon Health & Science University.		hurdle and this approach has not been supported in previous budget reduction discussions. It is presented here in support of the belief that to achieve budget reductions of this magnitude, the only reasonable solution in the near term is to downsize the population requiring supervision.

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	Up to 449 positions would be eliminated and the placement within the department would be subject to the seniority system contained in the collective bargaining agreement with AFSCME. If coupled with the first strategy, placement would be more challenging, with almost 700 staff being laid off. Collectively, this would result in a 15% reduction in the agency workforce. Combined payroll for these three institutions is projected at $26.6M for the 2015-17 biennium. At this point, all of the free-standing male minimum-custody facilities are closed, with only the co-located minimum units at Two Rivers (Umatilla) and Snake River (Ontario) remaining active.		
3. Deactivate the Oregon State Correctional Institution on or about June 15, 2016 and release 946 medium-custody inmates to community corrections local supervision.	Much of the same discussion as #2 above, this option would also require early release authority, which has not been a concept supported by the broader public safety community. This strategy would release medium-custody inmates, compared to all of the prior deactivations that released minimum-custody inmates. This institution is the site for significant	$24,235,182 GF $28,573 OF	This is the last of the three workload or population reduction strategies offered to meet the 10% reduction target. Important to note here is that the sum total of the three population strategies is only $93,203,399 GF, or 60% of the total reduction target of $156,400,533.

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	inmate work programs operated by Oregon Corrections Enterprises. These would need to either close or relocate due to the absence of an inmate workforce. This facility is also home to a unit that houses inmates with severe medical conditions, which would also need to be relocated.		
4. Proportional reduction to Community Corrections grants for local felony supervision.	In the 2015-17 Agency Request Budget, funding for grants for parole, probation and post-prison supervision is $245,759,961 GF. Any reduction that reduces the funding level for this supervision responsibility below a statutorily-defined funding formula will trigger what is known as the “opt out,” which means simply that counties would have the option to “opt out” of their supervisory responsibilities and give that role back to the state. To date, Linn and Douglas Counties have elected that option and are now state-run county community corrections programs. If other counties were also to “opt out,” those county staff would likely become state employees and part of the Department of Corrections.	$24,557,996 GF	Based on the magnitude of the overall reduction target, this must be considered as a proportional contribution, despite the operational and political risk. To consistently achieve budget reductions at this level, the entire felony caseload will need to see proportional reductions; both incarceration and local supervision.

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5. Eliminate enhanced treatment funding for counties.	As part of the funding strategy resulting from passage of BM 57 (2008), the legislature approved $15M GF for additional addiction treatment in local communities. $5M of that was subsequently reduced in budget reduction exercises, but the inflated remainder is allocated to counties based on a grant application process each biennium. The importance of providing ongoing treatment for offenders on local supervision after their release from prison is well documented, as it relates to the increased probability of a successful re-entry back to their local communities. The long-term impact to the DOC budget would be the increased risk of increased recidivism, victimization, and re-incarceration.	$10,654,022 GF	This reduction option is the second strategy impacting funding for local community corrections programs and activities. This funding is not part of the statutorily-defined funding for caseload supervision and would not trigger an “opt-out” if cut.
6. Eliminate transition/treatment program funding.	The reduction of this funding would limit the resources available to releasing offenders for ongoing treatment or other financial assistance to ensure the most successful release possible and minimize the recidivism risk.	$925,406 GF	This program funding for transition and release support is also not part of the statutorily-defined funding obligation for the state and if cut, would not trigger the “opt-out” potential.
7. Eliminate all non-mandated programs and treatment as	This reduction will have a significant impact on the menu of in-prison treatment	$8,478,829 GF 838,052 GF	Alcohol & Drug – program & admin Parenting Inside-Out

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well as the mandated Education and Training Program.	and program options that have a demonstrated, positive impact on Oregon's recidivism rate. These programs are a critical part of the overall rehabilitative/restorative element of the department's constitutional mandate.	2,632,988 GF 444,615 GF 733,598 GF 12,919,554 GF 1,012,074 GF $27,059,710 GF	Cognitive Restructuring Cognitive Re-entry program Work-based Education & Training Mandated Education and Training County Re-entry Work Release Total Reduction – Non-mandated Programs Based on the consequential impact on both inmate behavior while incarcerated and the department's responsibility to prepare inmates for the eventual release back to their communities, this option is ranked at the bottom of the list of challenging options – it is likely the least cost-effective, given the absence of treatment and programs and the predictable impact on re-victimization, related prosecution, court and sentencing costs.
8. Suspend inmate work crews.	Other Fund revenues and expenditures occur when inmates work inside institutions, work outside institutions in local communities and fighting seasonal wildfires, and from sales of products generated during work-based education and training programs. Suspension of	$1,211,495 OF	While this option is the least impactful for other parts of the organization, the suspension of all or part of the inmate work crew program would limit resources available for inmates to support themselves while incarcerated, be

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	these self-financed activities would impact the DOC constitutional compliance with BM 17, which requires inmates to be actively engaged in work, training, programs or treatment for a significant part of their time while incarcerated. Revenues from these activities do not support other agency programs or activities.		actively engaged in work activities and learn skills that can aid in the re-entry process. Other governmental agencies who utilize these work crews to generate savings in their own local budgets would have to obtain these services elsewhere, likely at a higher cost, or simply discontinue the service.
9. Restrict the expenditure of Federal Funds.	The department has limited federal fund resources from which to make reductions. The primary federal revenue stream comes as a block grant allocation from the State Criminal Alien Assistance Program (SCAAP) and must be directed to partially reimburse the agency for inmate medical expenses. Two other federal fund limitations are included in the 2015-17 budget and are carryover balances from grants received in prior biennia – these also are dedicated by grant terms and conditions, to the express purpose for which the funds were awarded. These funds may not be redirected to other agency needs.	$558,742 FF	Since these funds may not be used for any other agency purpose, there is no logical reason to reduce spending and return the funds to the granting agency.

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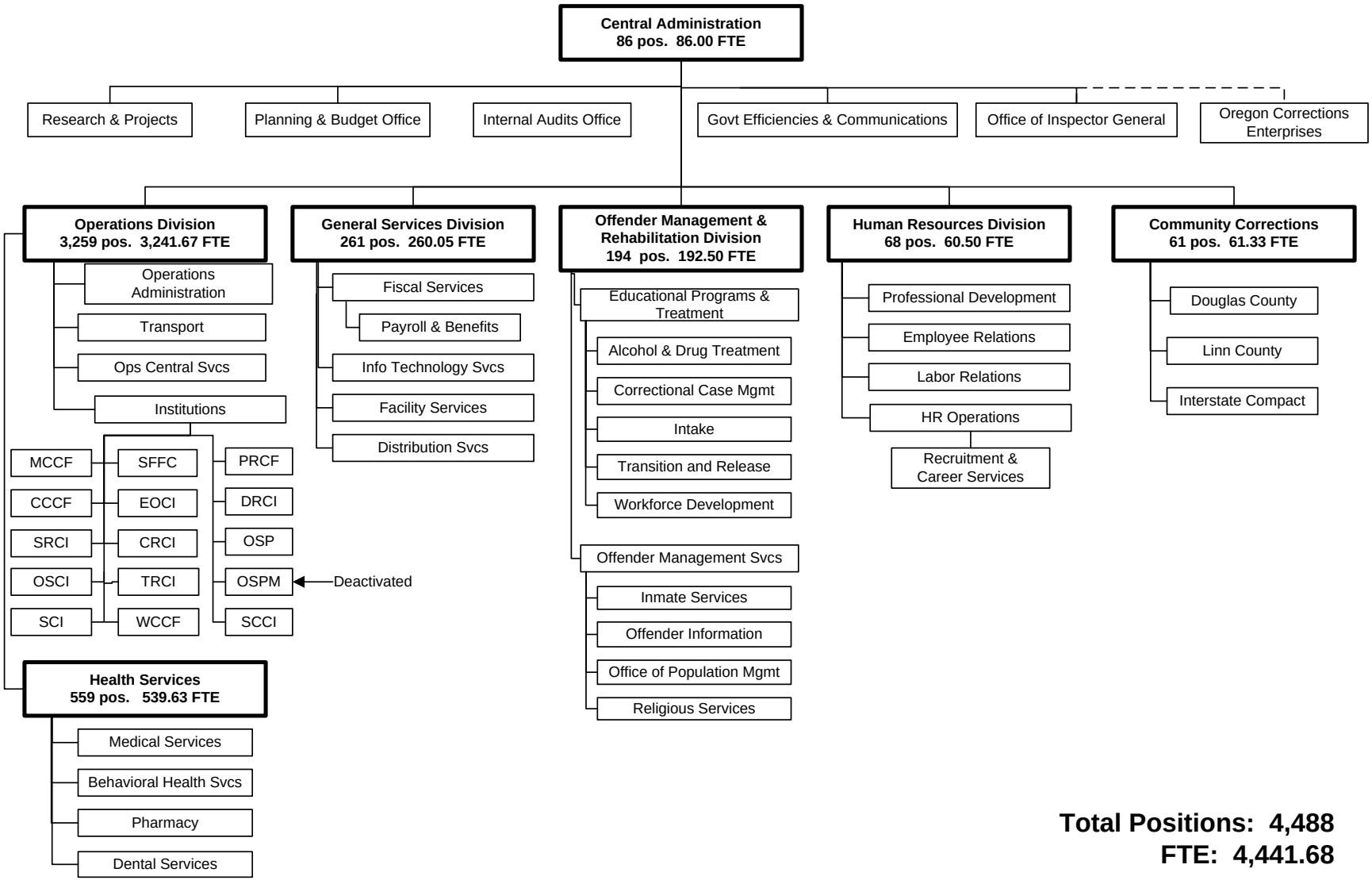
AGENCY TOTALS		$156,400,533 GF $3,518,689 OF $558,742 FF	

OREGON DEPARTMENT OF CORRECTIONS

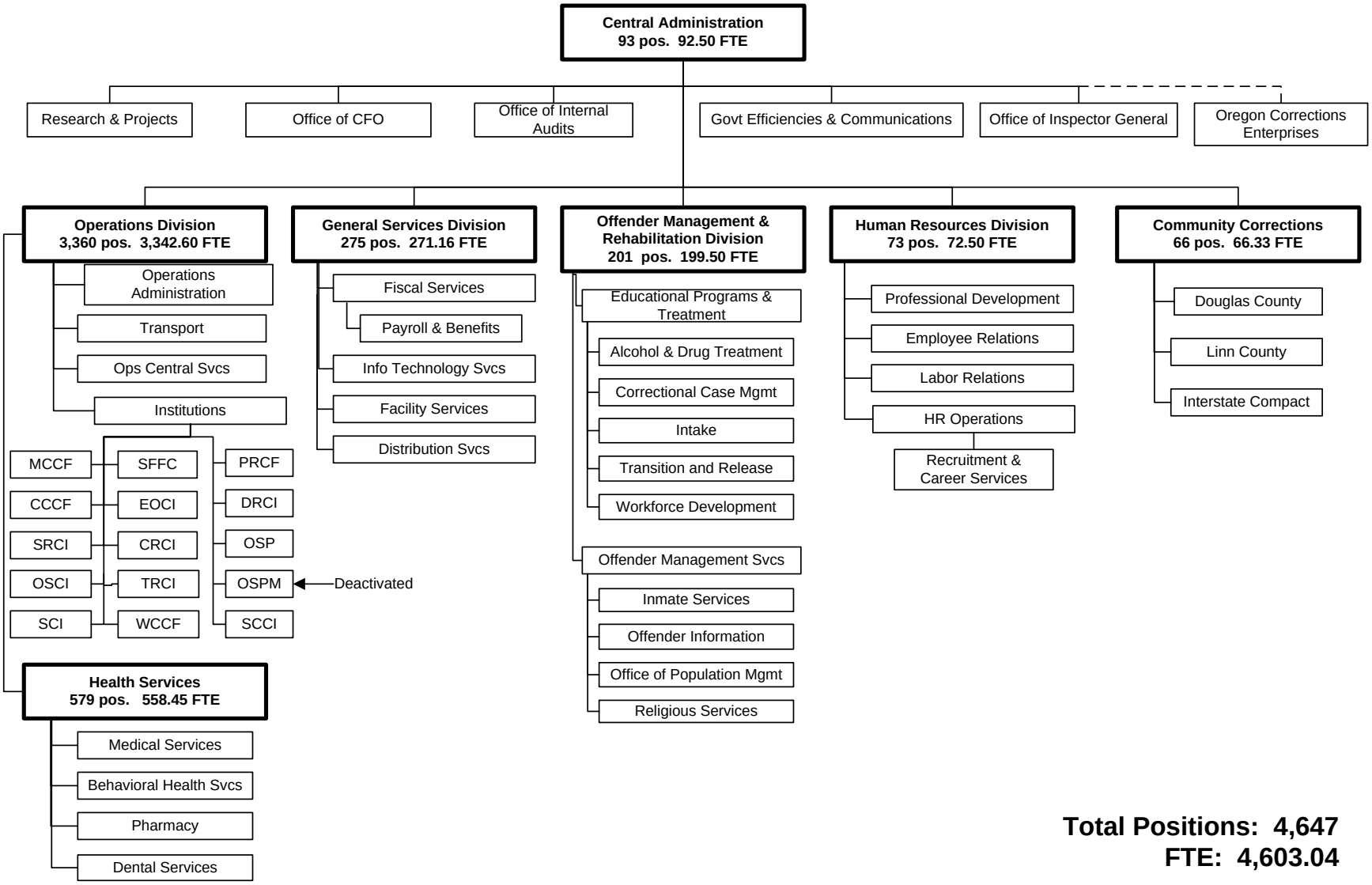
2013-15 Current Legislatively Approved Budget



Total Positions: 4,488
FTE: 4,441.68

OREGON DEPARTMENT OF CORRECTIONS

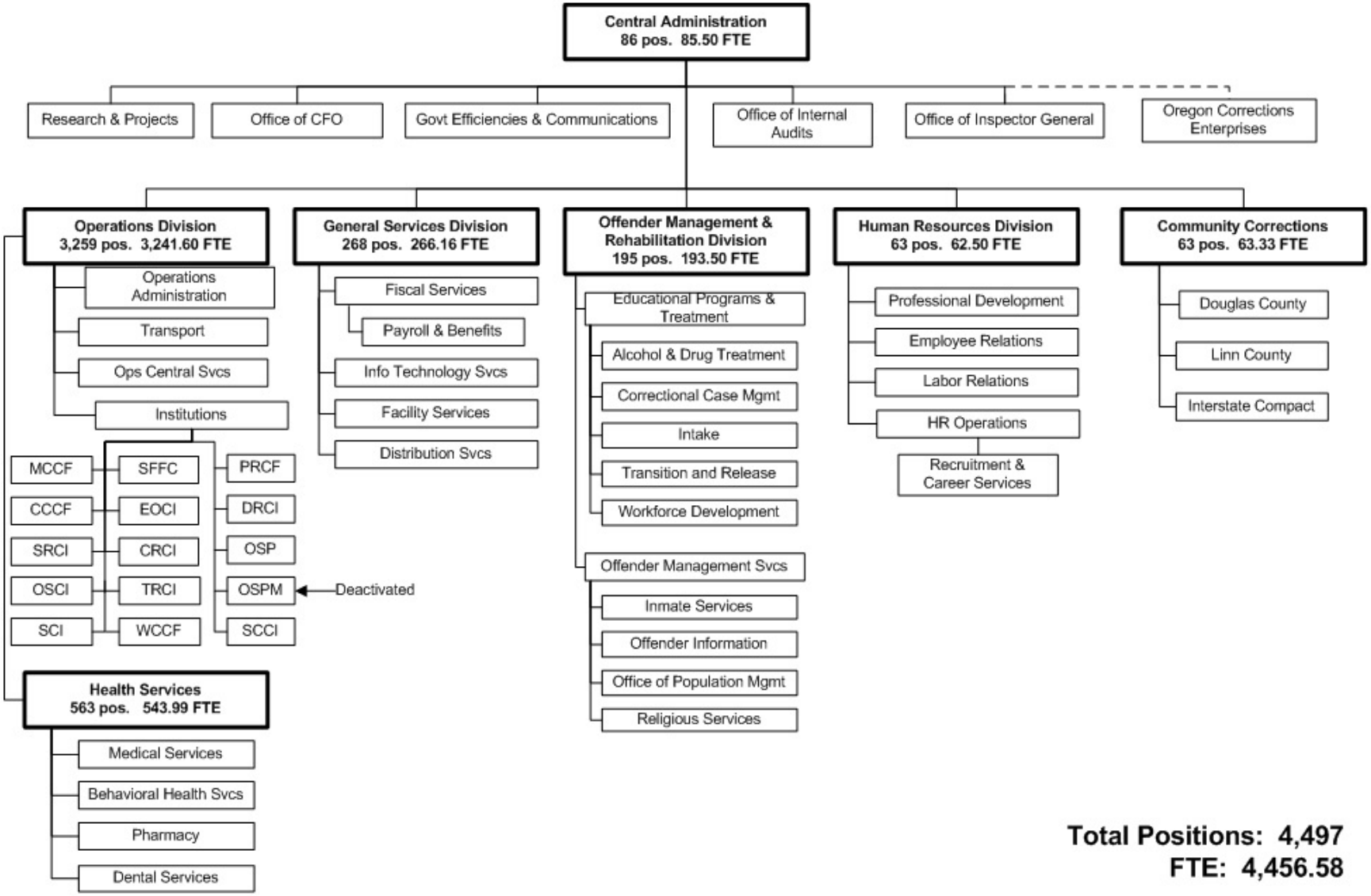
2015-17 Agency Request Budget



Total Positions: 4,647
FTE: 4,603.04

OREGON DEPARTMENT OF CORRECTIONS

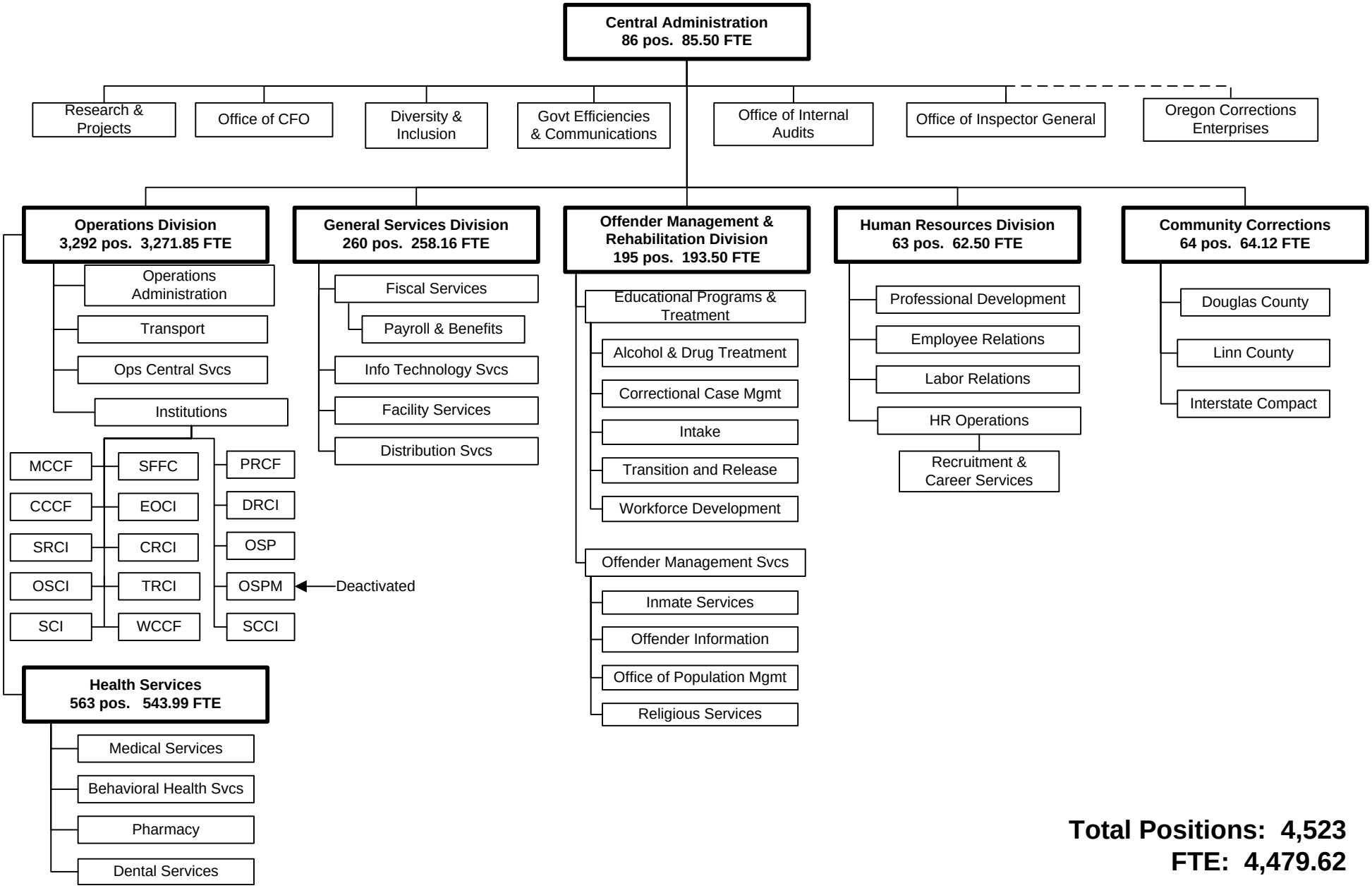
2015-17 Governor's Balanced Budget



Total Positions: 4,497
FTE: 4,456.58

OREGON DEPARTMENT OF CORRECTIONS

2015-17 Legislatively Adopted Budget



Total Positions: 4,523
FTE: 4,479.62