



# OREGON DEPARTMENT OF CORRECTIONS

Ways and Means  
Public Safety Subcommittee  
Presentation Phase II  
2013-15

Director Colette S. Peters



# Major Budget Drivers

2

**Government service charges and assessments**

**Legal costs associated with litigation and settlement obligations**

**Rising costs of health care, utilities, food, fuel, and other commodities**

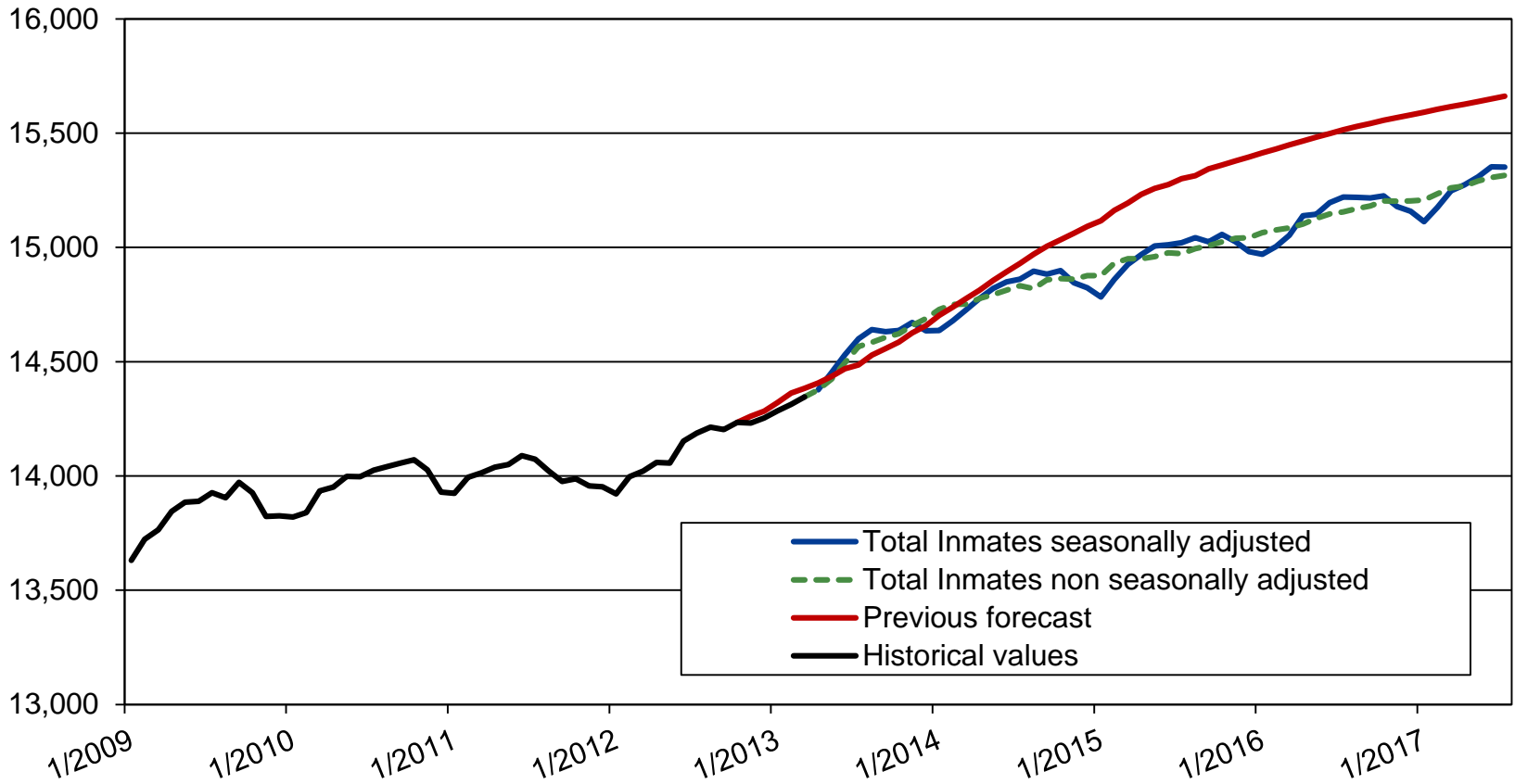
**Rising prison population and length of stay**

**Staff salaries, benefits, and retirement**



# Prison Population Forecast

3

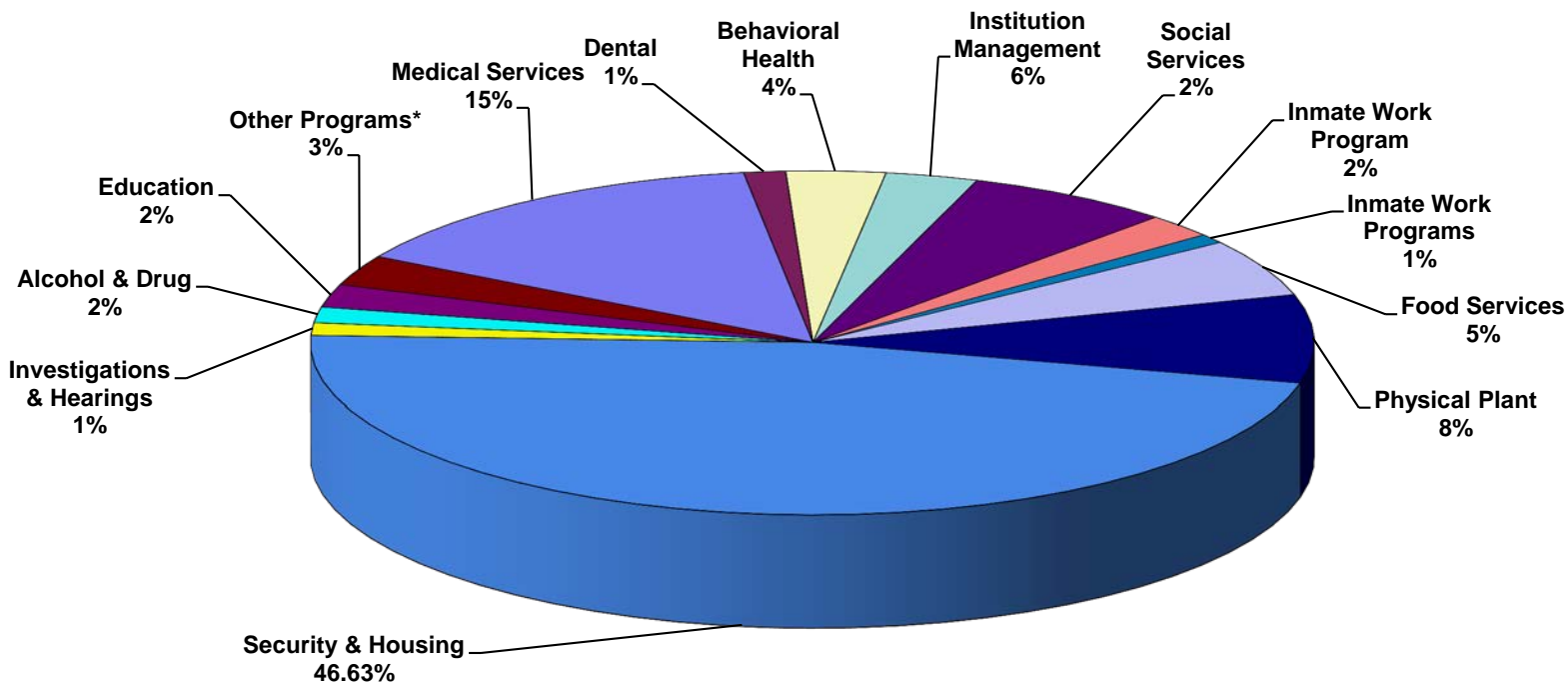




# Cost Per Day

4

## Oregon Department of Corrections 2011-13 Legislatively Approved Budget Average Budgeted Cost Per Day Per Bed: \$84.41





# Weighted Average Bed Days

5

Number of  
beds planned  
to be  
activated  
each month



The number  
of days in  
each month  
Then total  
all 24  
months



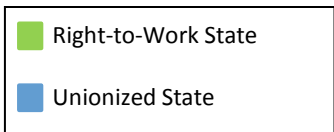
730 (days in  
a biennium)



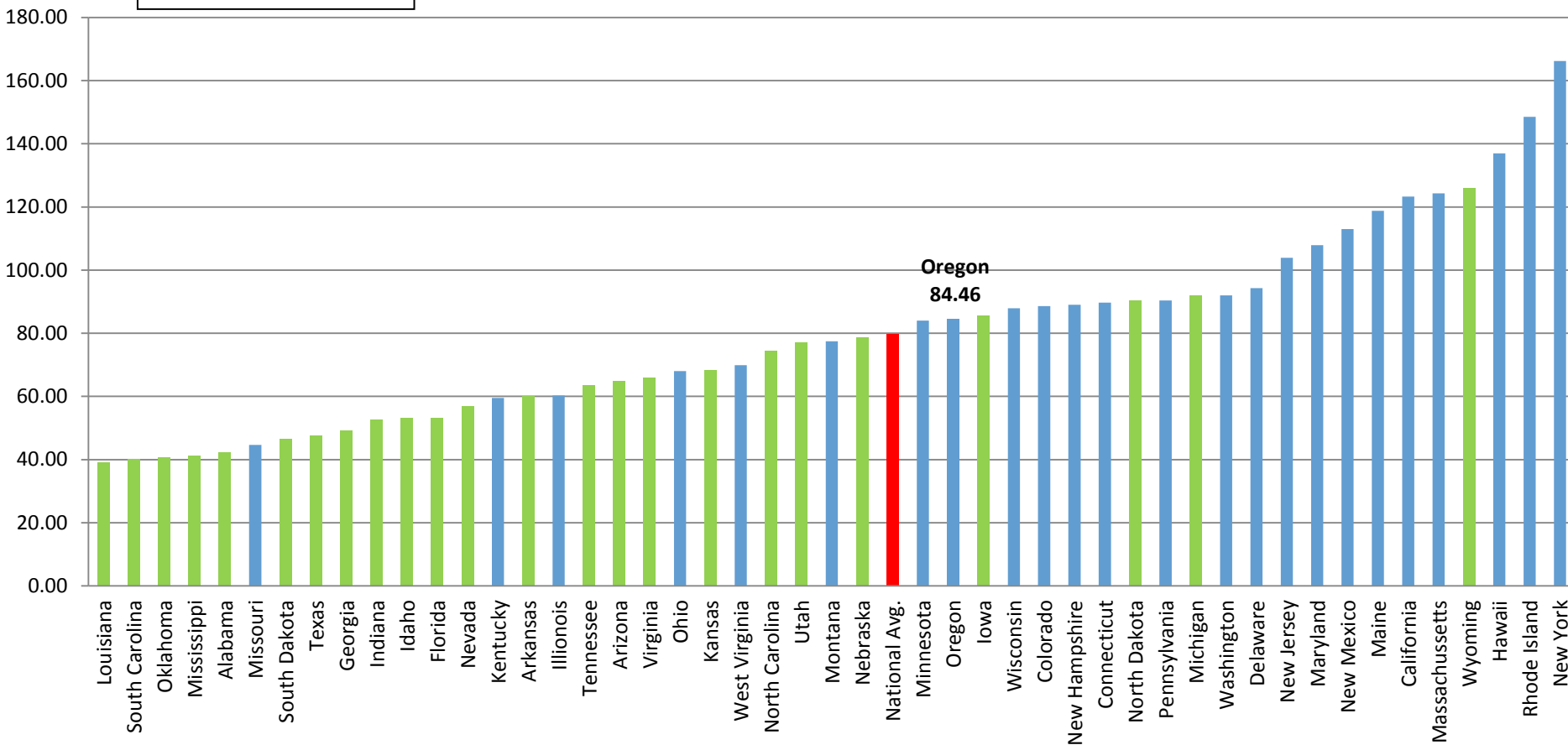
The  
weighted  
daily  
average



# Cost Per Day



**Cost per Day (2010)**  
**Oregon - \$84.46 National Avg. - \$79.84**

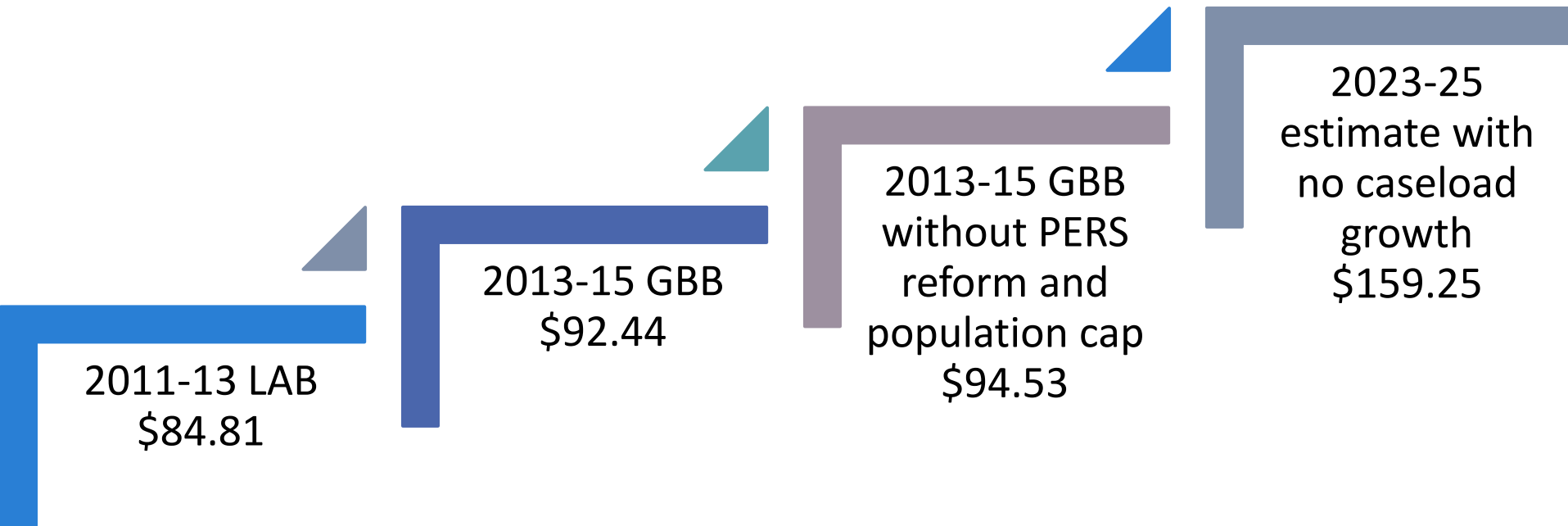




# Cost Per Day Projections

7

## Budgeted cost per budgeted bed day





# Accomplishing the Mission

8

## Establishing the foundations

Key goals

Core processes

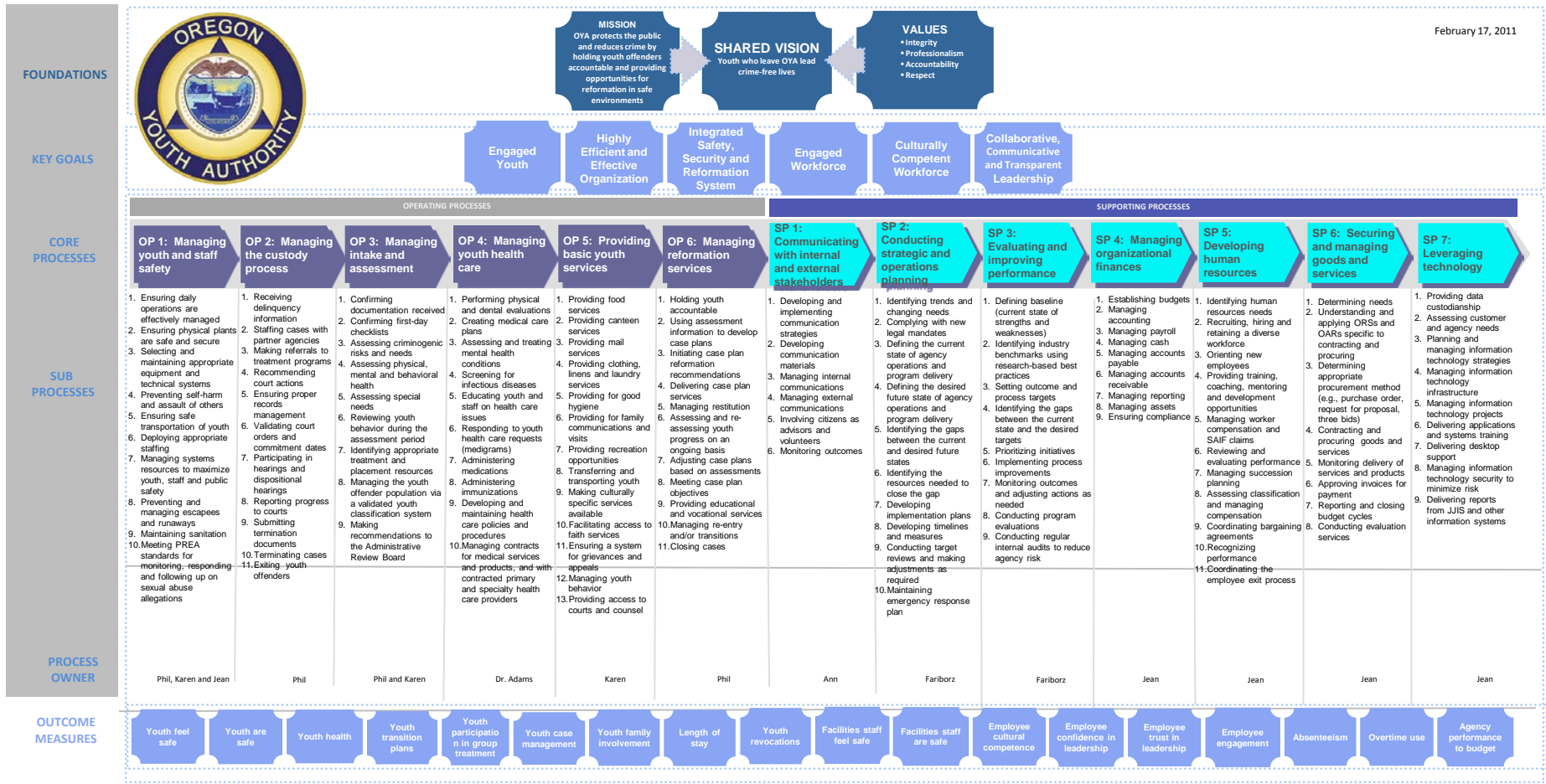
Sub-processes

Process measures





# Sample OYA Process Map





# Major Budget Issues

10

**Additional emergency beds  
without additional staff**

**Facility maintenance**

**Prison Rape Elimination Act  
(PREA) requirements**

**Outdated Post Relief Factor**



# External Audits

11

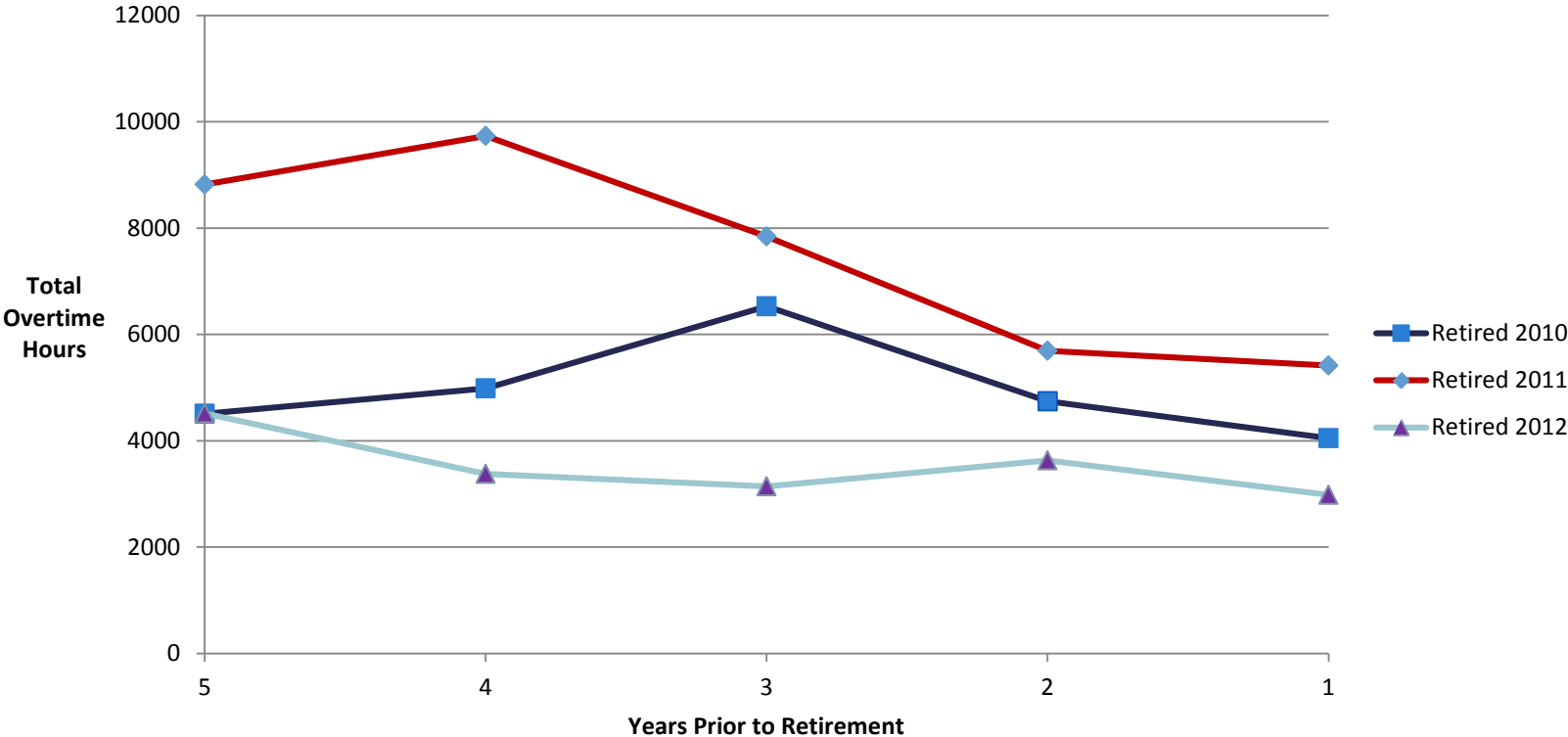
## Secretary of State Audit

Title & Date of Report	Purpose	Recommendation	Status
<i>Managing Security Personnel Costs</i> 7/2012	Determine if the department could reduce personnel costs	<ul style="list-style-type: none"><li>• Ensure that the calculation and management of the post factor employ sound practices</li><li>• Revise current data collection methods</li></ul>	Changing operational policies and practices with institution staff deployment offices to incorporate most recommendations



# Overtime

### Total Retiree Overtime in 5 Years Prior to Retirement





# Major Changes - Budget

13

## Budget Adjustments 2011-13

- Non-mandatory staff training suspended (\$1.9 M)
- BM 57 county funding cut (\$5 M)
- Services and supplies reduction (\$7.9 M)
- BM 73 (SB 395) funding reduction (\$1.6 M)
- A&D and education programs cut (\$3.9 M)
- Mid-management reduction (\$7.9)
- Standard inflation eliminated (\$14.9 M)
- Statewide personal services reduction of 5.5% (\$47 M)
- Mandatory furloughs (\$15.6 M)



# 2013-15 Governor's Balanced Budget

14

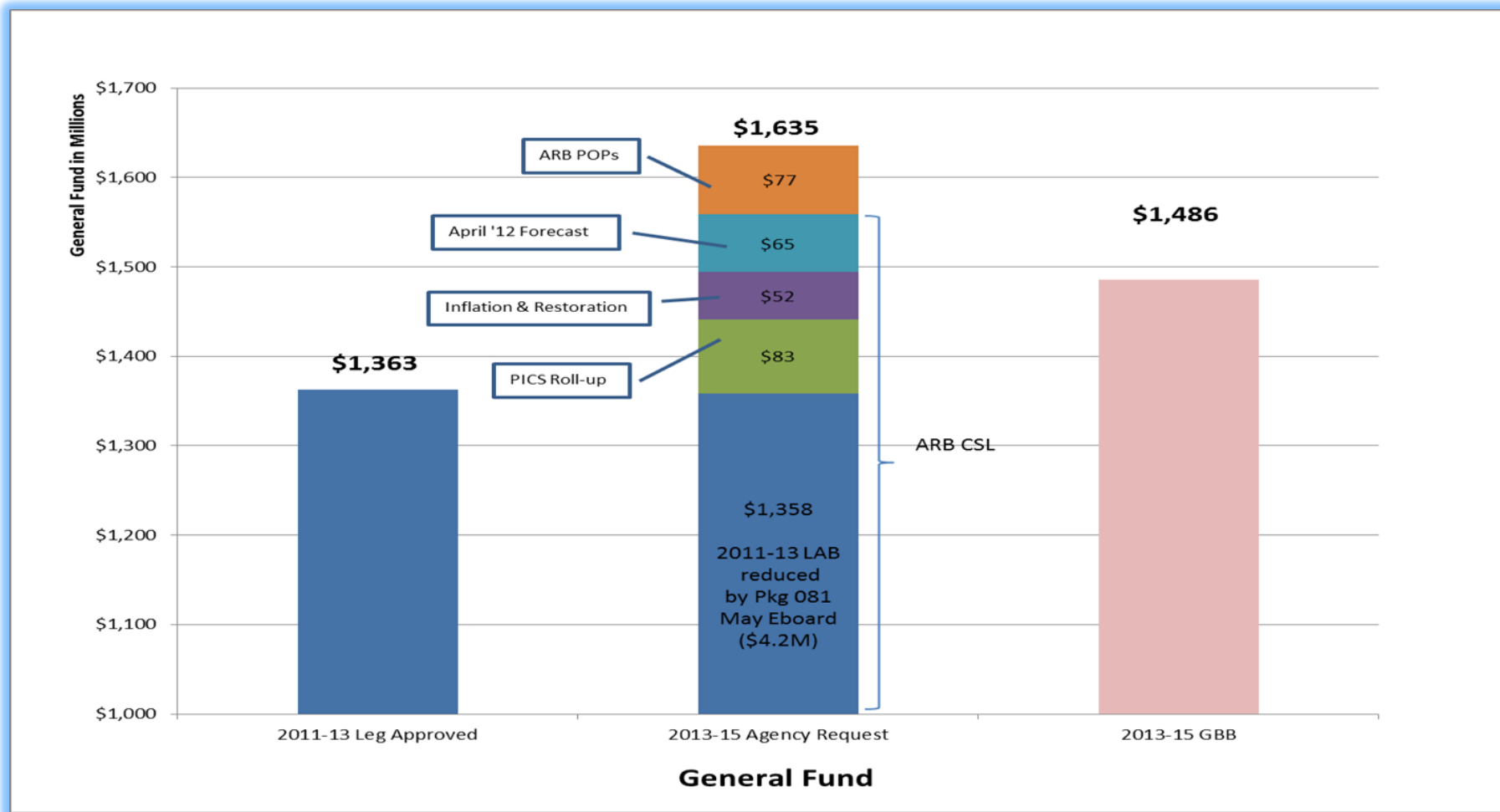
## Agency Summary

Division	General Fund	Other Fund	Federal Fund	Total Funds	Pos	FTE
Operations	670,569,790	9,200,888	-	679,770,678	3,260	3,242.17
Health Services	232,313,544	561,676	6,253,705	239,128,925	584	552.79
Administration	62,449,175	711,286	507,851	63,668,312	86	86.00
General Services	55,317,850	7,225,636	-	62,543,486	271	268.06
Human Resources	14,803,989	5,000	-	14,808,989	75	66.75
Community Corrections	248,620,611	6,455,794	-	255,076,405	63	63.33
Offender Mgmt & Rehab	67,292,352	9,646,548	-	76,938,900	195	192.78
Debt Service	131,444,114	-	1,262,826	132,706,940	-	-
Capital Improvement	2,698,675	-	-	2,698,675	-	-
Capital Construction	-	4,961,000	-	4,961,000	-	-
<b>Total</b>	<b>1,485,510,100</b>	<b>38,767,828</b>	<b>8,024,382</b>	<b>1,532,302,310</b>	<b>4,534</b>	<b>4,471.88</b>



# 2013-15 Governor's Balanced Budget

## General Fund Budget (in millions)





# 2013-15 Governor's Balanced Budget

## Governor's Balanced Budget

Pkg	Description	GF	OF	FF	TF	FTE
<b>Agency Request Budget Totals</b>		<b>1,635,413,477</b>	<b>291,478,778</b>	<b>8,024,382</b>	<b>1,934,916,637</b>	<b>4,807.19</b>
CSL	Various Rate & Debt Svc Adjustments	(6,650,837)	(49,997)		(6,700,834)	
CSL	October 2012 OEA Forecast	(19,540,343)	(15,218)		(19,555,561)	(54.70)
POP	Policy Option Packages Denied	(81,704,977)	(257,477,162)		(339,182,139)	(162.00)
90	Population Cap Reductions to Prison Caseload	(35,600,000)			(35,600,000)	(118.61)
90	Reinvestment in Community Corrections incentives	32,000,000			32,000,000	
90	Undesignated Cut to Personal Services	(10,000,000)			(10,000,000)	
90	Reduction to Measure 73 County Reimbursement Base	(6,300,000)			(6,300,000)	
90	Deferred Maintenance & Bond Cost of Issuance		5,050,000		5,050,000	
91	Administrative Savings Placeholder	(2,751,788)			(2,751,788)	
92	PERS Taxation Policy Reduction	(2,149,182)	(24,270)		(2,173,452)	
93	Other PERS Policy Adjustments	(17,206,250)	(194,303)		(17,400,553)	
	<b>TOTAL</b>	<b>(149,903,377)</b>	<b>(252,710,950)</b>	<b>-</b>	<b>(402,614,327)</b>	<b>(335.31)</b>
<b>Governor's Balanced Budget</b>		<b>1,485,510,100</b>	<b>38,767,828</b>	<b>8,024,382</b>	<b>1,532,302,310</b>	<b>4,471.88</b>
<b>% change from Current Service Level</b>		<b>-9.17%</b>	<b>-86.70%</b>	<b>0.00%</b>	<b>-20.81%</b>	<b>-6.98%</b>





# Health Services

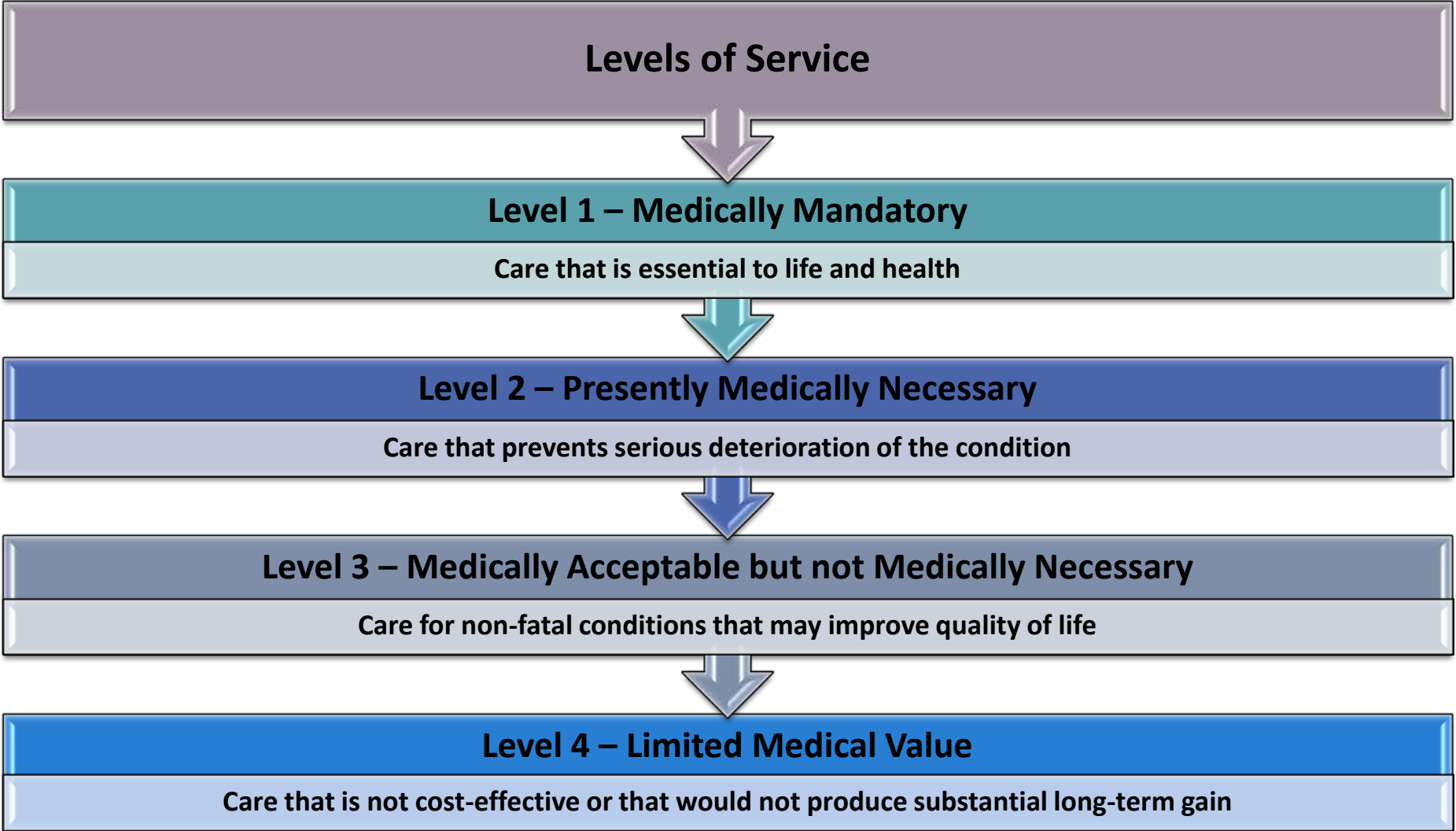
17

**Community standard of care:**  
Generally interpreted as what a group of physicians recognizes as the accepted treatment for a patient with similar medical problems with full ability to pay.

*--Source: Oregon Department of Justice*



# Health Services





# Health Services

19

**DOC / OPDP Comparative Analysis of GPOs  
Next Steps from 2012 Report:**

**Review pharmaceuticals not on  
OPDP/Premier's contract list**

**Explore 340B Pricing**

**Complete a review of availability and pricing  
of non-pharmaceuticals from OPDP/Premier**



# Health Services

20

## Medical Release

**M11 inmates are restricted (ORS 137.700)**

**Inmates who committed crimes after June 12, 1997, are restricted if the sentencing order states the inmate is not entitled to any form of early release.**

**In 2011 and 2012, 33 inmates were referred for consideration. Of those:**

- **19 had a sentencing restriction**
- **4 did not meet the medical criteria**
- **6 died before medical release was initiated**
- **1 was granted medical release**
- **3 reached the end of their sentence**



# Health Services

21

## Out-of-State Care

Out-of-state care is primarily used for inmates in rural areas – SRCI, EOCl, and TRCI.

From July 1, 2010, through February 29, 2012, there were 79 events at SRCI that included Idaho-based health care. Of the 79 events:

- 34 were due to the lack of an available specialist (43%)
- 28 were due to the local hospital choosing to use Idaho-based providers (35%)
- 17 were due to the trauma level exceeding the care available in Ontario (22%)



# Inmate Transport

22

## Purpose

**Provides a statewide network for all inmate transportation**

---

**Participates in the North West Shuttle**

---

**Performs transfers of inmates between the states with which we have contracts (Interstate Compact) to cooperatively manage difficult or dangerous inmates or those who require extra protection**

---

**Performs offender extraditions in the United States on behalf of the Governor's Office**

---

**Collaborates with the Office of Population Management to coordinate transfers and increase efficiency**

---



# Inmate Transport

## DOC Transport Mileage & Costs

	2010		2011		2012		Total: 2010-12	
	Miles	Cost	Miles	Cost	Miles	Cost	Miles	Cost
Transfers	296,413	\$130,591	339,560	\$153,315	316,577	\$98,139	952,550	\$382,045
Medical	232,132	\$102,270	235,079	\$106,141	244,272	\$75,724	711,483	\$284,135
Court Trips	2,159	\$951	4,542	\$2,051	2,351	\$729	9,052	\$3,731
Extraditions	4,048	\$1,783	2,508	\$1,132	3,312	\$1,027	9,868	\$3,942
Interstate Compact	1,590	\$701	1,693	\$764	1,986	\$616	5,269	\$2,081
Other	21,210	\$9,344	20,660	\$9,328	17,571	\$5,447	59,441	\$24,119
<b>Total</b>	<b>557,552</b>	<b>\$245,641</b>	<b>604,042</b>	<b>\$272,731</b>	<b>586,069</b>	<b>\$181,681</b>	<b>1,747,663</b>	<b>\$700,053</b>

*\*Costs include fuel and DAS vehicle lease rates.*



# Programming

24

## Education

**Target Group: Inmates without a high school diploma or GED**

## A&D Treatment and Cognitive AIP

**Target Group: Inmates with a high risk to reoffend coupled with a moderate substance abuse problem or dependence**

## Cognitive Programming

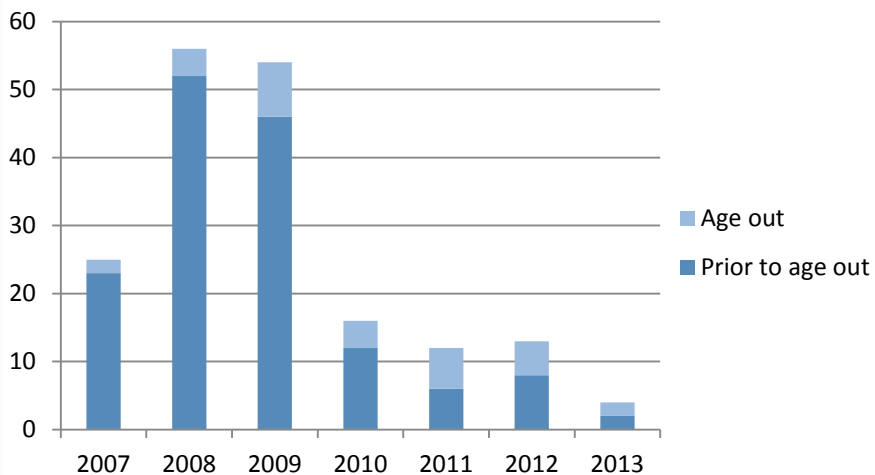
**Target Group: Inmates with a high risk to reoffend and assessed as having a cognitive need**



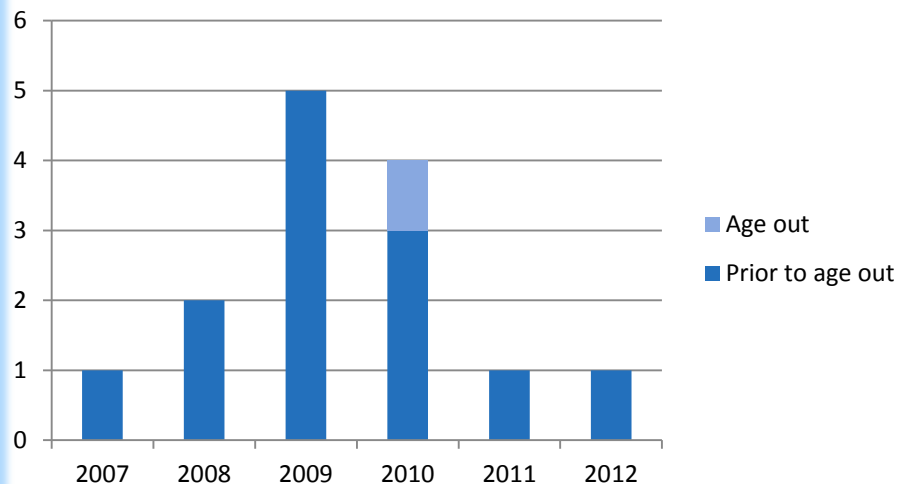


# Youthful Offenders

### Males Transferred from OYA to DOC



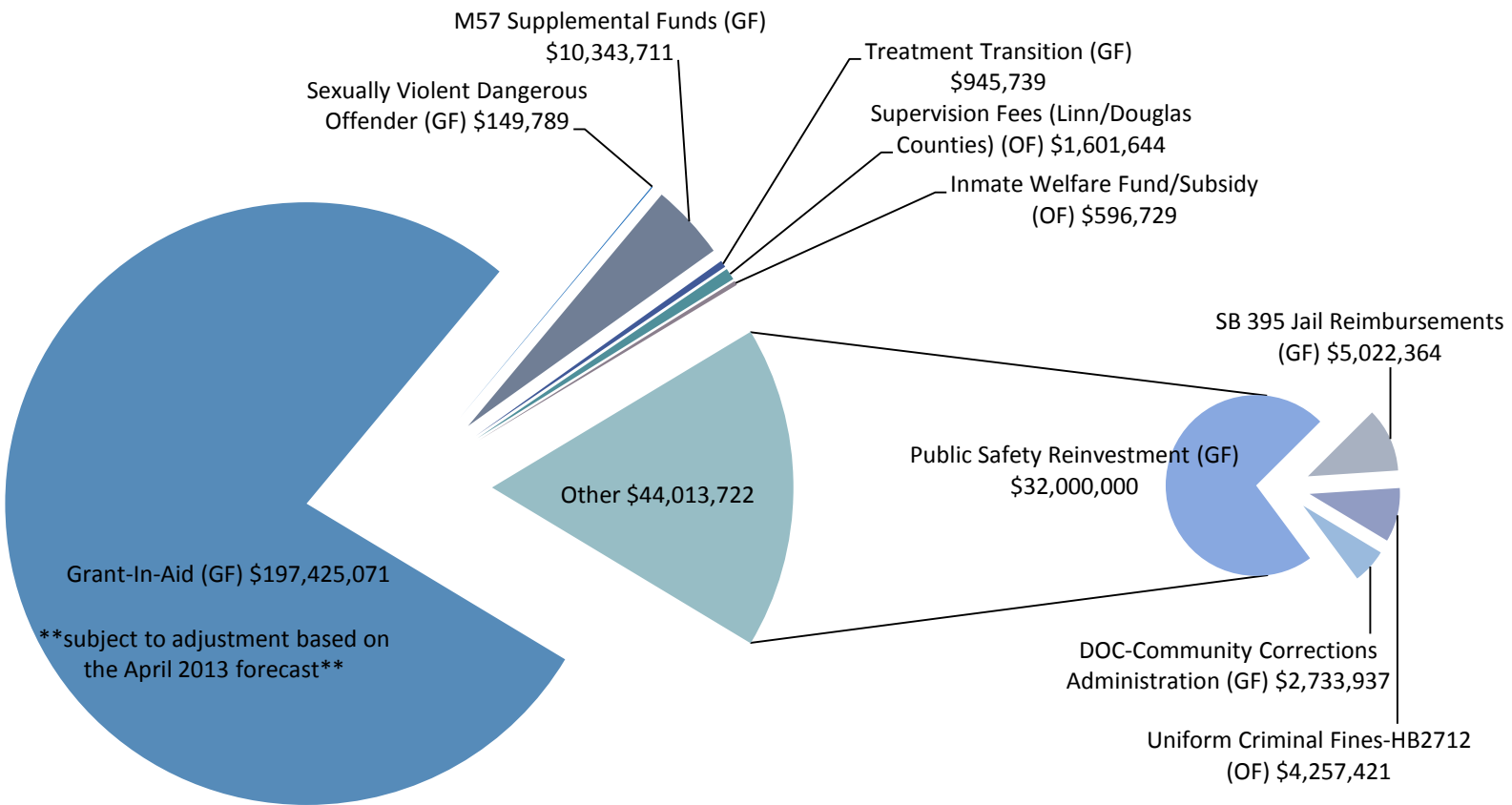
### Females Transferred from OYA to DOC





# 2013-15 Governor's Balanced Budget

## 2013-15 Community Corrections Portion of the GBB (\$255.1)





# Major Budget Drivers

27

**Capitated Rate:  
Average cost per day  
of managing the  
community  
corrections population**

- **Uses 2 Components**
  - **Population divided into risk categories**
  - **Risk category daily rates**

**Capitated Rate x  
Forecasted Population  
= Community  
Corrections Funding**



# Current Capitated Rate

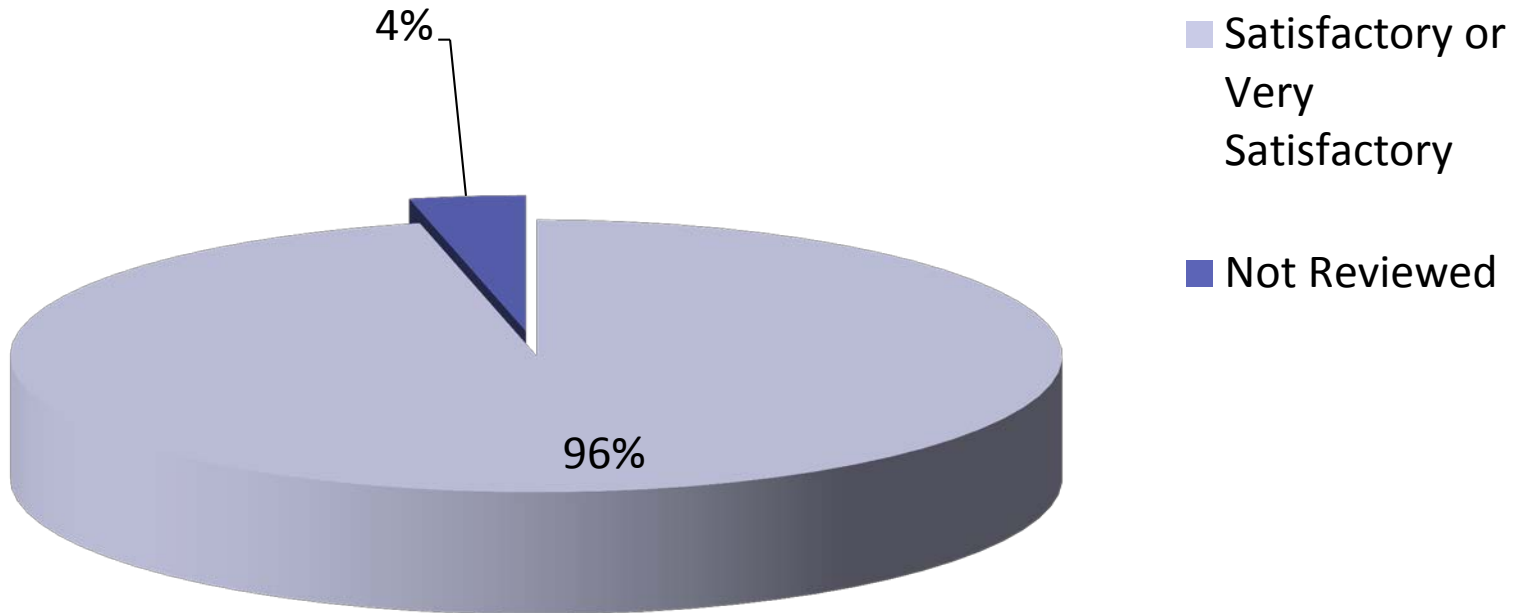
DOC Populations by Scored Classification Averages of Snapshots 10-11, 11-11, 12-11				
Category	% of Population	Avg. Number of Cases	Daily Rate	Cost per Day
New	4.5%	1,437	\$12.66	\$18,191
High	13.3%	4,217	\$21.40	\$90,265
Medium	23%	7,278	\$15.58	\$113,359
Low	34.3%	10,854	\$1.39	\$15,084
Limited	22.9%	7,254	\$1.39	\$10,079
LC	2.0%	641	\$88.64	\$56,818
Total	100%	31,680		
<b>Capitated Rate</b>				<b>\$9.59</b>
<b>Capitated Rate Plus 2.4% Inflation</b>				<b>\$9.82</b>



# Correctional Program Checklist

29

## SB 267 Evidence-Based Programs Review





# Questions?

**Director Colette S. Peters**

**503-945-0927**

**[Colette.S.Peters@doc.state.or.us](mailto:Colette.S.Peters@doc.state.or.us)**