

# Department of Corrections 2013-15 Governor's Budget



**ART AYRE**  
**DAS, CHIEF FINANCIAL OFFICE**  
**FEBRUARY 11, 2013**

**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

# Department of Corrections

## Agency Overview

2

- **Agency mission:**
  - Promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.
- **Purpose:**
  - Operate state prison system
  - Fund community corrections system; operate community corrections system in Linn and Douglas counties
  - Rehabilitate offenders



# Department of Corrections

## Agency Programs

3

- **Operations**
- **Community Corrections**
- **Health Services**
- **Offender Management and Rehabilitation**
- **General Services; Human Resources**
- **Central Administration**
- **Debt Service; Capital Improvement; Capital Construction**

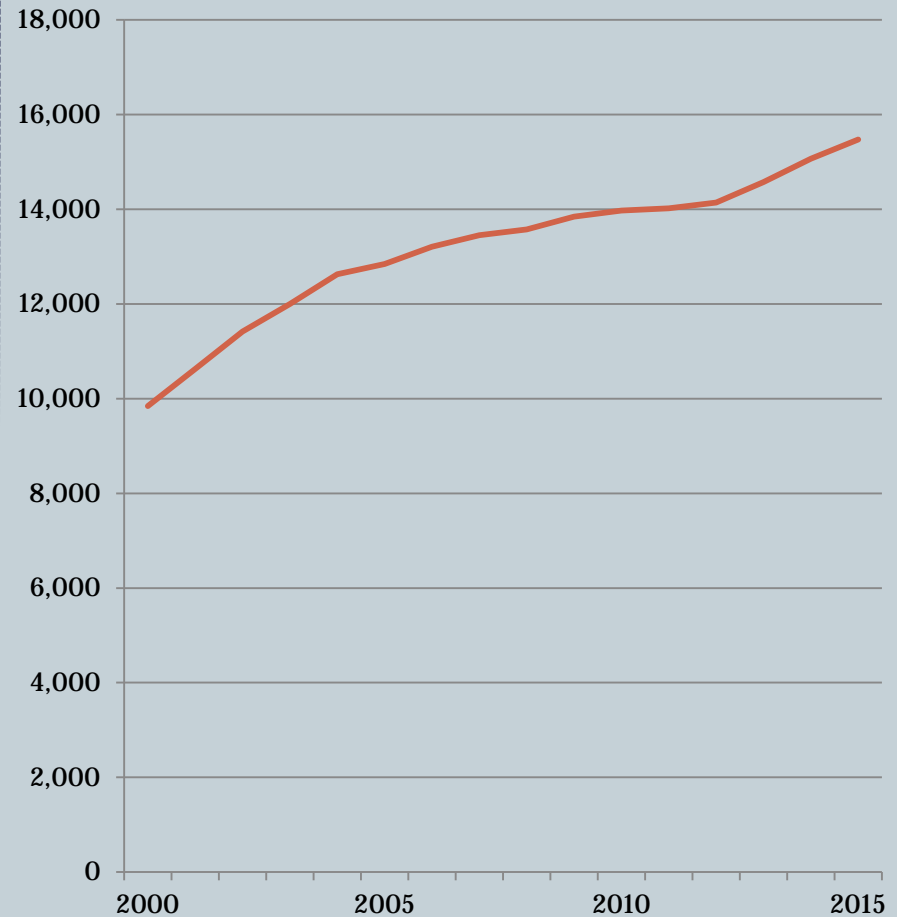
# Department of Corrections

## 2013-15 Governor's Budget

4

- **Key cost drivers**
  - Offender population – growth requires new prisons and staff
  - Cost of staff to maintain prison coverage
    - ✦ More than one-half of agency expenditure is on agency staff; about one-sixth goes to counties for community corrections
  - Cost of providing health care

### Prison Population



- **Policy Discussion**

- Governor's priority: lowering the cost of government
- How to contain the costs of corrections to allow investment elsewhere
- Commission on Public Safety – Report to the Governor presented analysis and policy options
- Governor's Budget caps prison beds at 14,470 using several policy options
  - ✦ Sentencing reform
  - ✦ Reinvesting in community corrections

# Department of Corrections

## 2013-15 Governor's Budget

6



- **Investments**

- \$32 million for investment in Community Corrections as part of strategy to hold prison population flat
- \$4.96 million for deferred maintenance on existing facilities

- **Statewide adjustments**

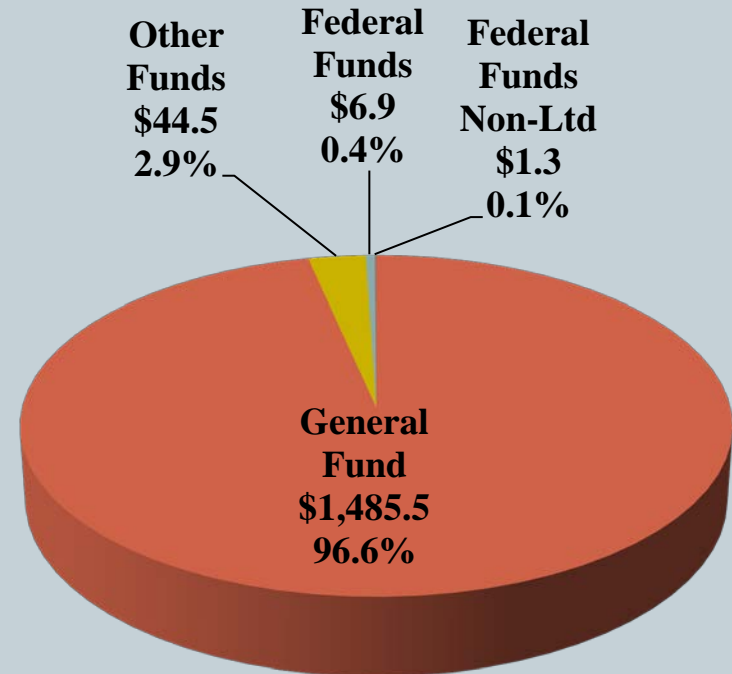
- Updates to DAS Price List and State Government Service Charges; placeholder for Statewide Administrative Savings; PERS Rate and PERS Policy adjustments; General Fund

# Department of Corrections

## Revenue Sources

7

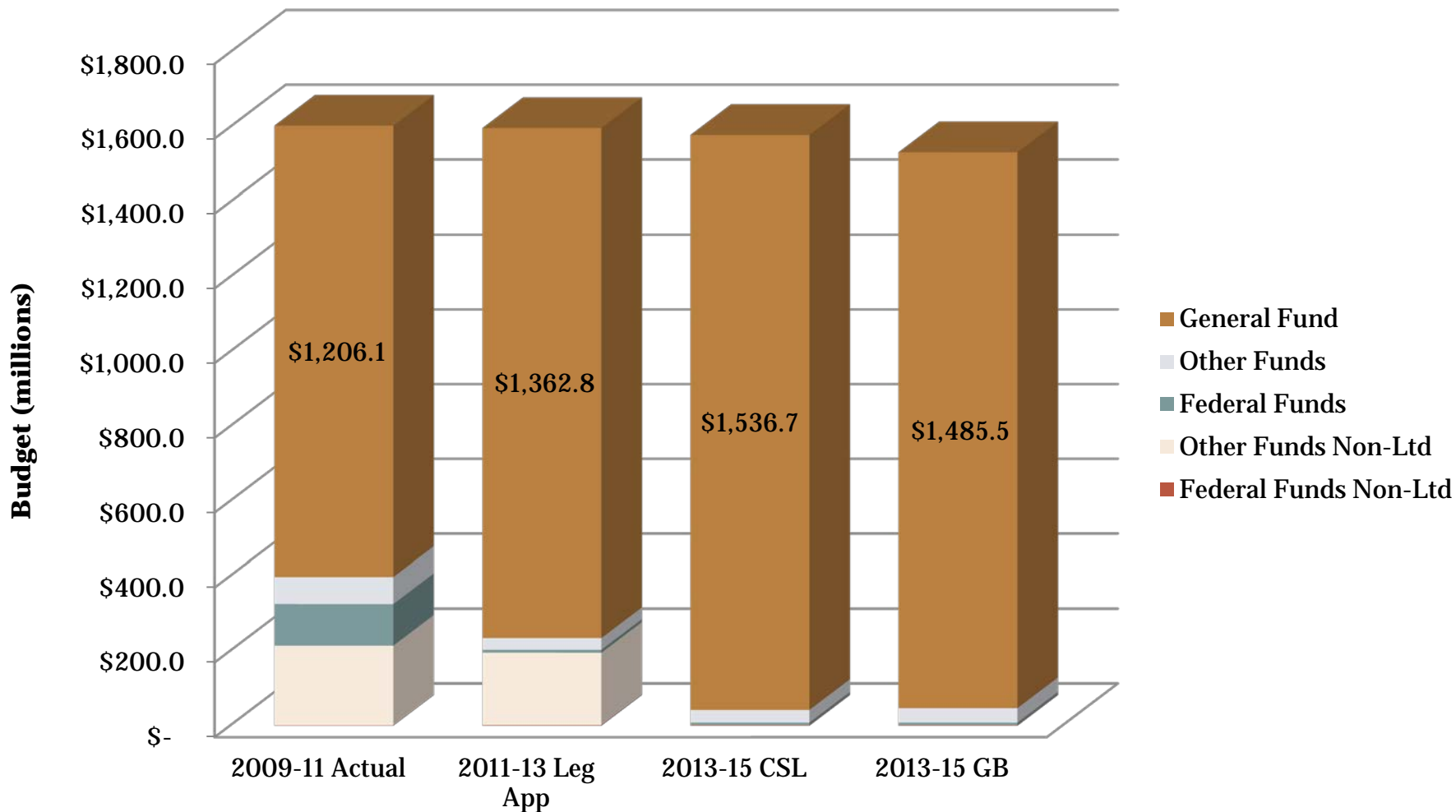
- **General Fund = 96.6%**
- **Other Funds = 2.9%**
  - Beginning balance
  - Charges for services, such as for inmate work crews paid for by other agencies (e.g., Forestry), plus various transfers
- **Federal Funds = 0.5%**
  - Partial reimbursement for incarceration of illegal aliens



# Department of Corrections

## Expenditure History/2013-15 Governor's Budget

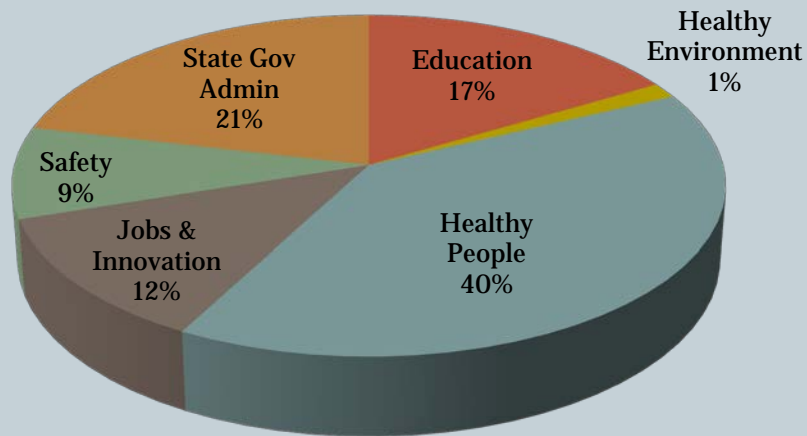
8



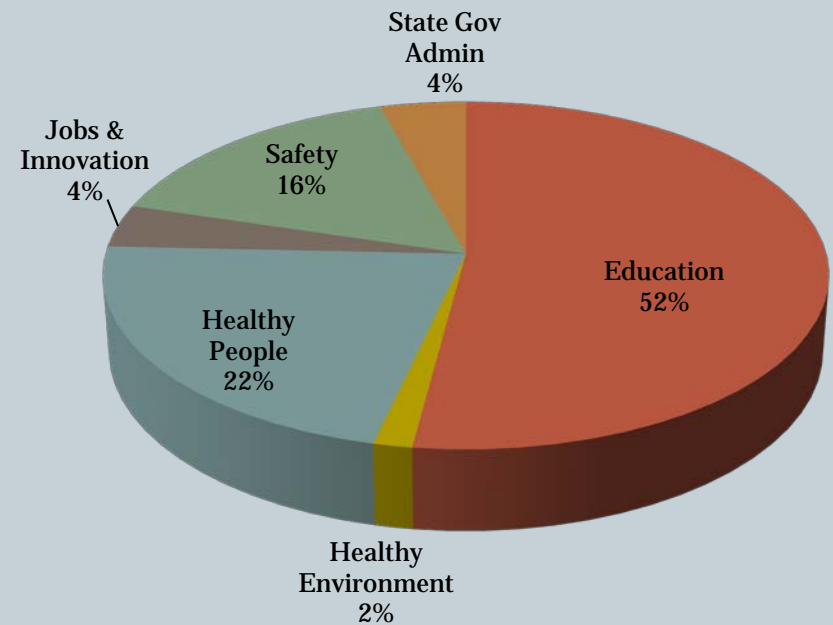


# 2013-15 Governor's Budget Overview

## Total Funds Distribution Across Outcome Areas



## GF/LF Distribution Across Outcome Areas



Displays exclude constitutionally elected officials, Legislative and Judicial branches

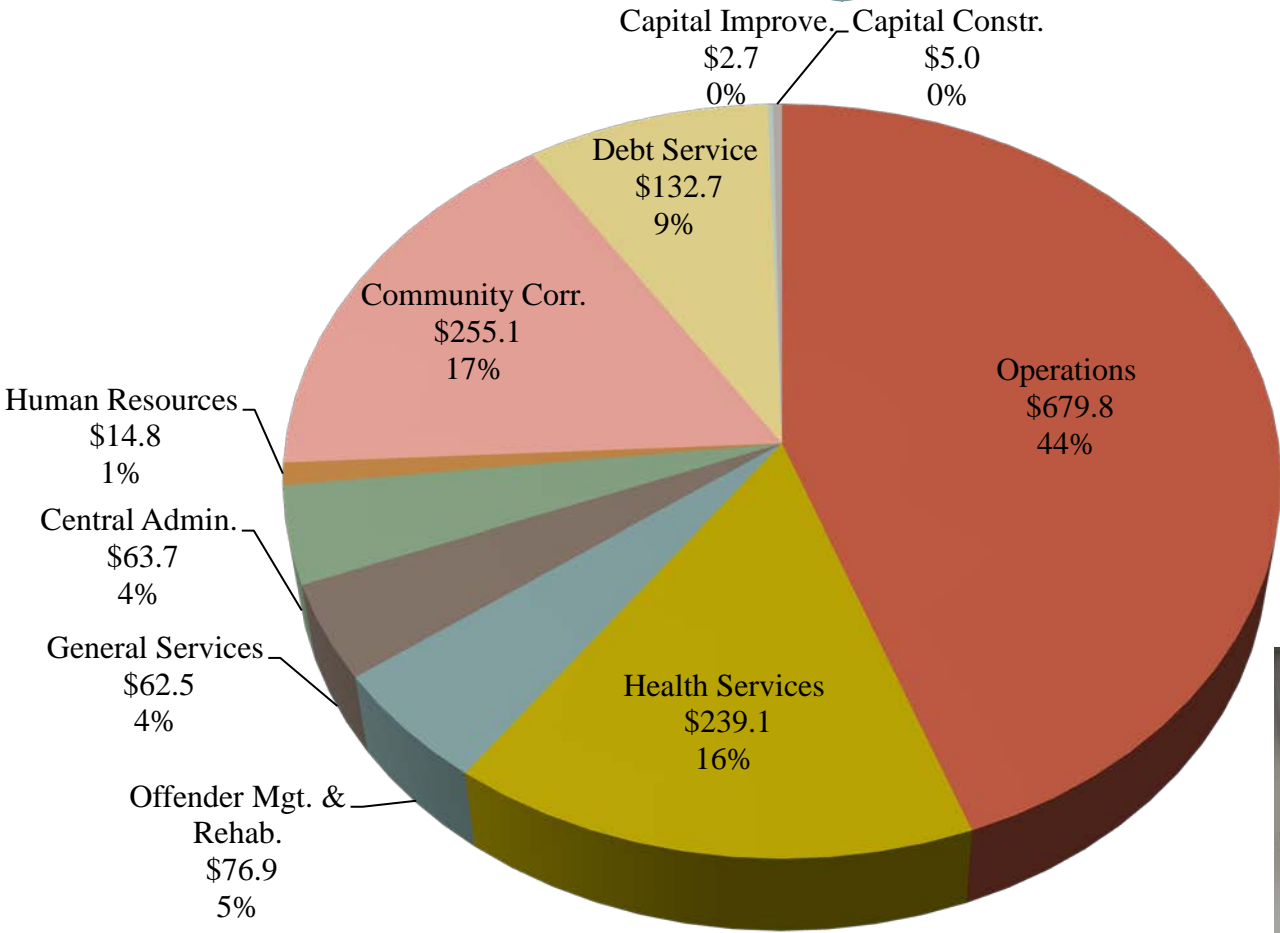
# Department of Corrections

## Agency Programs

**DAS**

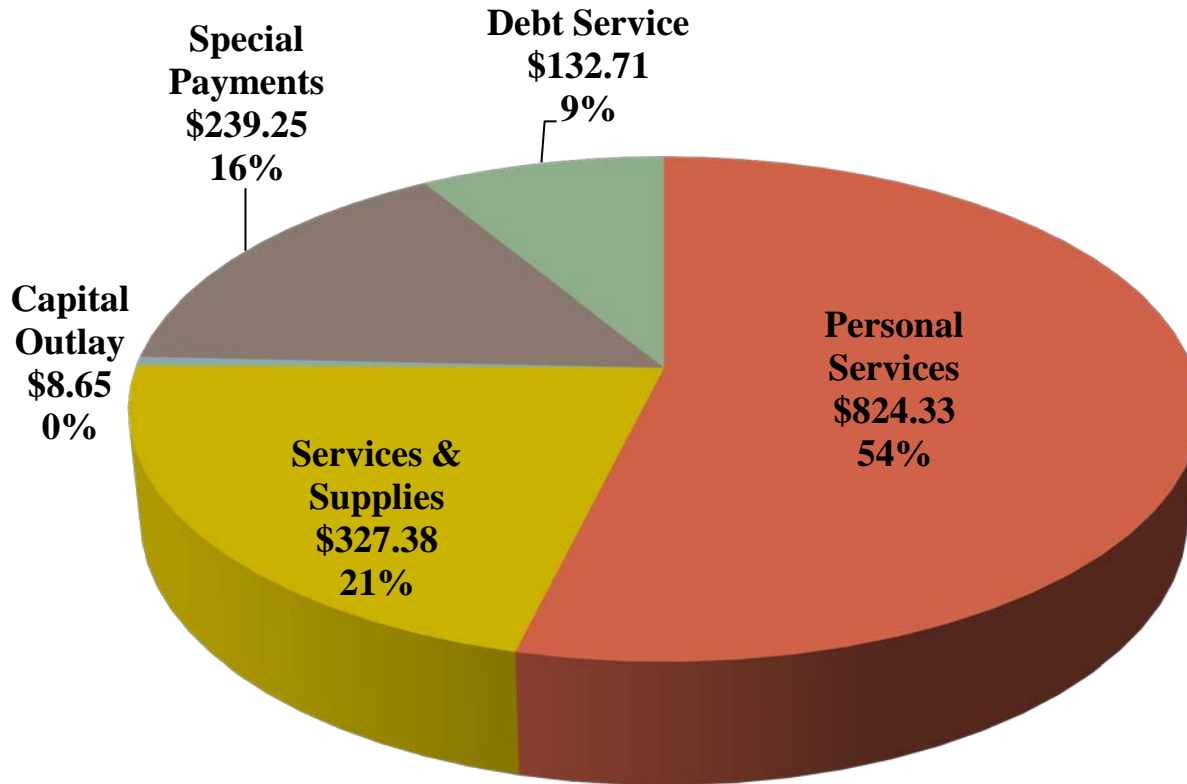
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

10



# Department of Corrections

## 2013-15 Governor's Budget



# Department of Corrections

## 2013-15 Governor's Budget/Technical Adjustments

- **Correct double-subtraction of debt service for construction of men's minimum custody prison in Junction City**
- **Distribute caseload reduction across affected programs**
- **Correct PERS rates for Police and Fire**
- **Adjust for September 2012 Emergency Board cuts to mid-management positions**
- **Shift Performance Recognition and Award System (PRAS) program from Operations Division to Offender Management and Rehabilitation Division**
- **Add Federal Funds expenditure limitation for Oregon Health Network pass-through and SMART Probation grant**

# Department of Corrections

## 2013-15 Governor's Budget/Technical Adjustments

Description	Legal Reference	GF	LF	OF	FF	FTE
Correct Debt Service Cut Twice	HB 5005 1 (5)	1,400,956				
Rebalance Pkg 090 Cut taken all in Operations	HB 5005 1 (1)	5,362,987				(13.51)
Rebalance Pkg 090 Cut taken all in Operations	HB 5005 1 (2)	(2,808,300)				(12.26)
Rebalance Pkg 090 Cut taken all in Operations	HB 5005 1 (3)	(2,554,687)				(1.00)
Correct PERS rate for Police/Fire	HB 5005 1 (1)	1,270,907				
Correct PERS rate for Police/Fire	HB 5005 1 (2)	103,477				
Correct PERS rate for Police/Fire	HB 5005 1 (3)	60,756				
Correct PERS rate for Police/Fire	HB 5005 1 (4)	23,163				
Correct PERS rate for Police/Fire	HB 5005 2 (1)			6,781		
Correct PERS rate for Police/Fire	HB 5005 2 (2)			6,808		
Correct PERS rate for Police/Fire	HB 5005 2 (3)			44		
Correct PERS rate for Police/Fire	HB 5005 2 (4)			31		
Sept 2012 Eboard Mid Mgmt pos to cut 13-15	HB 5005 1 (1)	(2,844,787)				(14.29)
Sept 2012 Eboard Mid Mgmt pos to cut 13-15	HB 5005 1 (2)					(2.00)
Sept 2012 Eboard Mid Mgmt pos to cut 13-15	HB 5005 1 (3)	(228,580)				(1.28)
February 2013 Session: PRAS* from Ops to OMR	HB 5005 1 (1)	(532,407)				
February 2013 Session: PRAS* from Ops to OMR	HB 5005 1 (3)	532,407				
Federal Funds Limitation: OHN and SMART Probation	HB 5005 3				607,451	
<b>Total adjustments</b>		<b>(214,108)</b>		<b>13,664</b>	<b>607,451</b>	<b>(44.34)</b>