

2015 – 2017

# GOVERNOR'S BUDGET

Department of Corrections



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# Department of Corrections

## Agency Overview

2

- Agency's emerging issues
  - Near-capacity use of temporary and emergency beds
  - High use of overtime to adequately staff security posts
- 10-year plan Public Safety vision: *Oregonians are safe and secure wherever they live, work and play.*
  - This agency holds offenders accountable for their actions and reduces the risk of future criminal behavior

# Department of Corrections

## 2015-17 Governor's Budget Overview

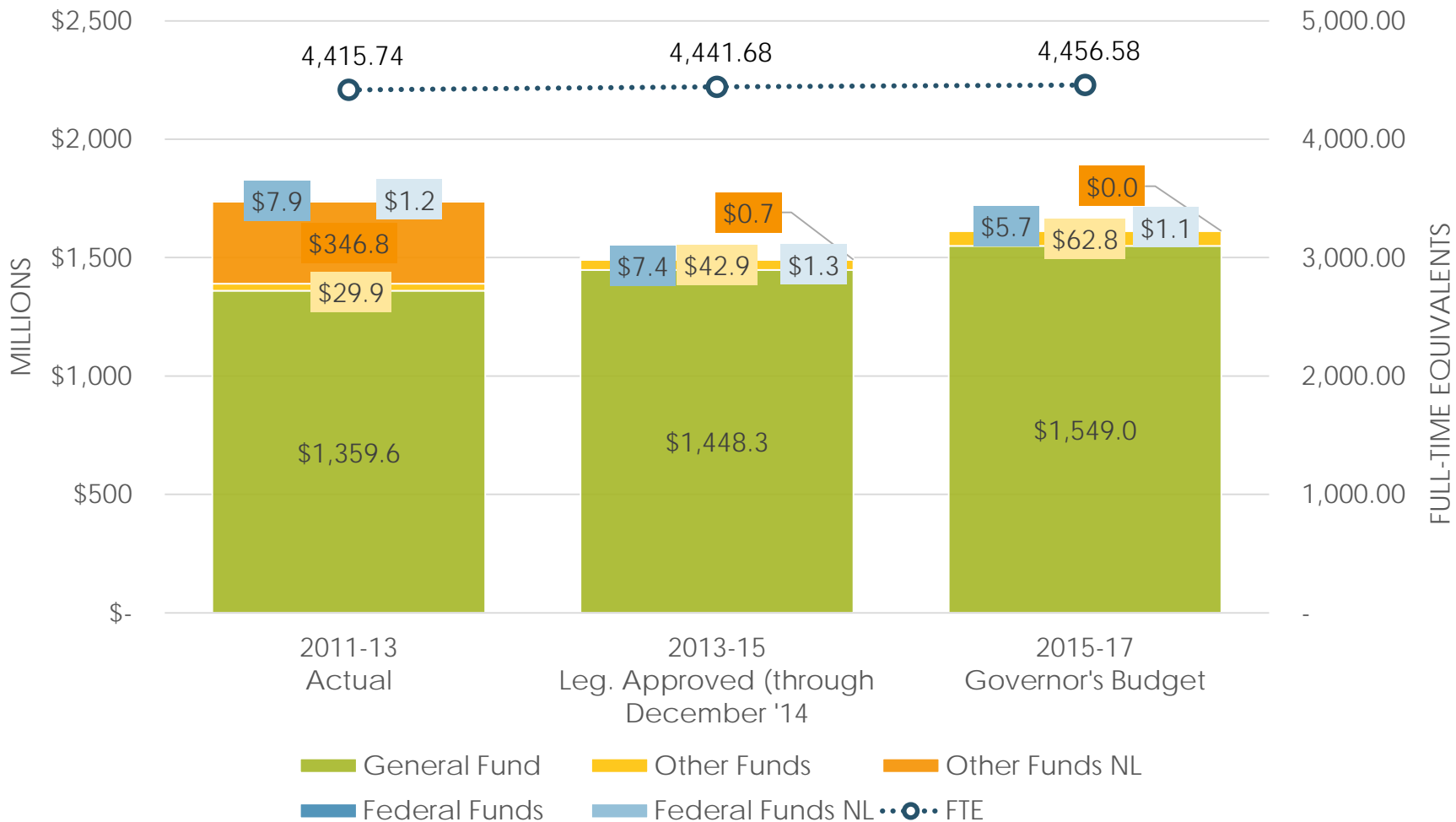
3

- Agency budget development issues
  - Projected inmate and community corrections populations with changes due to HB 3194
  - Projected community corrections cost per day
  - Projected cost of health care for inmates
  - Benefits and costs of electronic health records
  - Need to address deferred maintenance
  - Replacement of telephone system with Voice-over-Internet Protocol (VOIP)
  - Replacement of online inmate education system
  - Staffing levels and staff wellness

# Department of Corrections

## Expenditure History + 2015-17 Governor's Budget

4



# Department of Corrections

## 2015-17 Governor's Budget

- Investments

- Electronic health record system, \$3.0 million General Fund
- Corrections Information System replacement project, \$2.0 million General Fund
- Voice over Internet Protocol telephone system, \$1.5 million General Fund operations, \$2.1 million General Fund debt service, and \$12.5 million Other Funds limitation
- Deferred maintenance projects, \$1.9 million General Fund debt service and \$14.5 million Other Funds limitation
- Replacement of inmate education system technology ("Thin Client"), \$150,177 General Fund debt service and \$0.7 million Other Funds limitation

# Department of Corrections

## 2015-17 Governor's Budget

- Budget Adjustments

- Cut \$10.0 million General Fund – vacancy savings
- Cut \$15.0 million General Fund – Community Corrections

- Budget Risks

- Prison population – deviation from forecast
- Health care costs
- 2013-15 budget was underfunded by \$32-\$39 million General Fund before a \$30 million addition in SB 5543 (2015). The 2015-17 budget may be too small.

# Department of Corrections

## 2015-17 Governor's Budget/ Co-Chairs' Framework

7

- Governor's Budget comparison to Co-Chairs' Framework
  - Both include prison caseload funding, Health Services inflation, and electronic health record start-up
  - Framework does not include data system replacement, telephony conversion, and deferred maintenance
  - Framework includes full community corrections mandated caseload funding; Governor's Budget cuts this by \$15.0 million General Fund