



OREGON DEPARTMENT OF  
CORRECTIONS  
Ways and Means  
Public Safety Subcommittee Presentation  
2015-17

Director Colette S. Peters



# Agency Presentation Schedule

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## Monday, March 16, 2015

**Colette S. Peters, Director**  
**Agency Overview**

## Tuesday, March 17, 2015

**Michael Gower, Assistant Director**  
**Operations**

**Steve Robbins, Administrator**  
**Health Services**

**Heidi Steward, Assistant Director**  
**Offender Management and  
Rehabilitation**

## Wednesday, March 18, 2015

**Jeremiah Stromberg, Assistant Director**  
**Community Corrections**

**Kim Brockamp, Deputy Director**  
**General Services**  
**Human Resources**

## Thursday, March 19, 2015

**Public Testimony**



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**Slide 005 Agency Overview**

**Slide 046 Operations Division**

**Slide 067 Health Services**

**Slide 080 Offender Management and Rehabilitation**

**Slide 100 Community Corrections**

**Slide 117 General Services**

**Slide 128 Human Resources**

**Slide 138 Appendix**



# Mission

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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.



# Oregon Constitution

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**“Foundation principles of criminal law. Law for the punishment of crime shall be founded on these principles: protection of society, personal responsibility, accountability for one’s actions, and reformation.”**



# Oregon Accountability Model

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## Risk factor and case planning

- Evidence-based assessment
- ACRS
- Correctional Case Management

## Staff-inmate interactions

- Security threat mgmt.
- Model pro-social behavior
- Sanctions match offense

## Work and programs

- A&D treatment
- Cognitive programs
- Education skills
- Work skills enhancement

## Children and families

- Parenting classes
- Family events
- Children of Incarcerated Parents
- Religious services

## Reentry

- ID prior to release
- Road to Success transition program
- Collaboration with providers
- Probation Officer reach-ins

## Community supervision and programs

- Treatment
- Sanctions
- Mentoring and community support



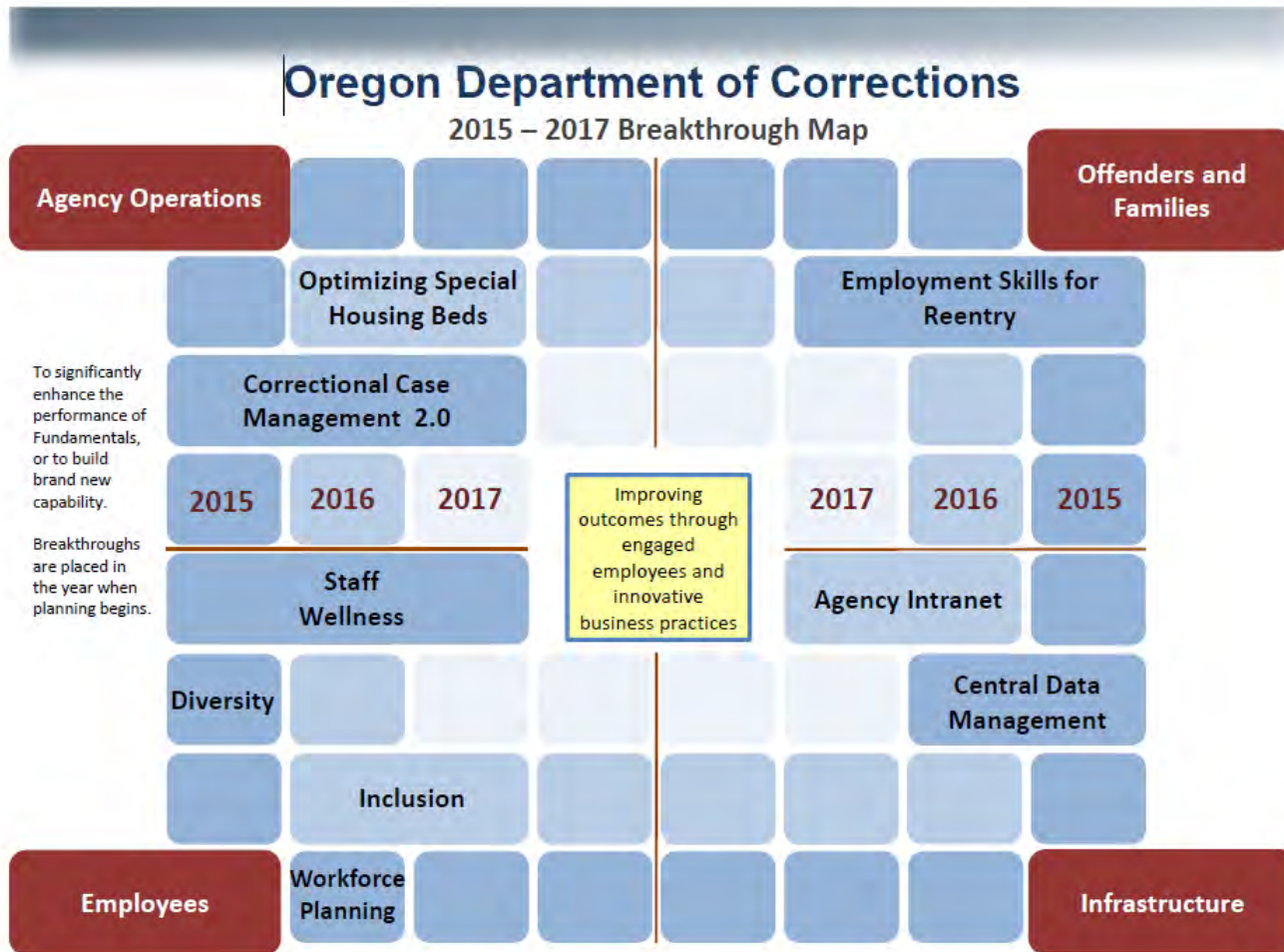
# Performance Management

7

- Correctional Outcomes through Research and Engagement
  - Fundamentals Map
  - Goals
  - Values
  - Scorecard
  - Shared Vision
  - Breakthrough Initiatives



# Breakthrough Initiatives







# Staff Wellness

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- ❑ Efforts completed:
  - PSU study (mental health)
  - OHSU study (physical health)
  - PSU pilot on Family Supportive and Safety Supportive Supervisor Behaviors
- ❑ Efforts underway:
  - Mindfulness program
  - Rolling out Healthy Team Healthy U (evidence-based, peer-led program)
  - A wellness workgroup is working to:
    - Concisely define staff wellness
    - Finalize a staff wellness project scope
    - Write a staff wellness mission statement

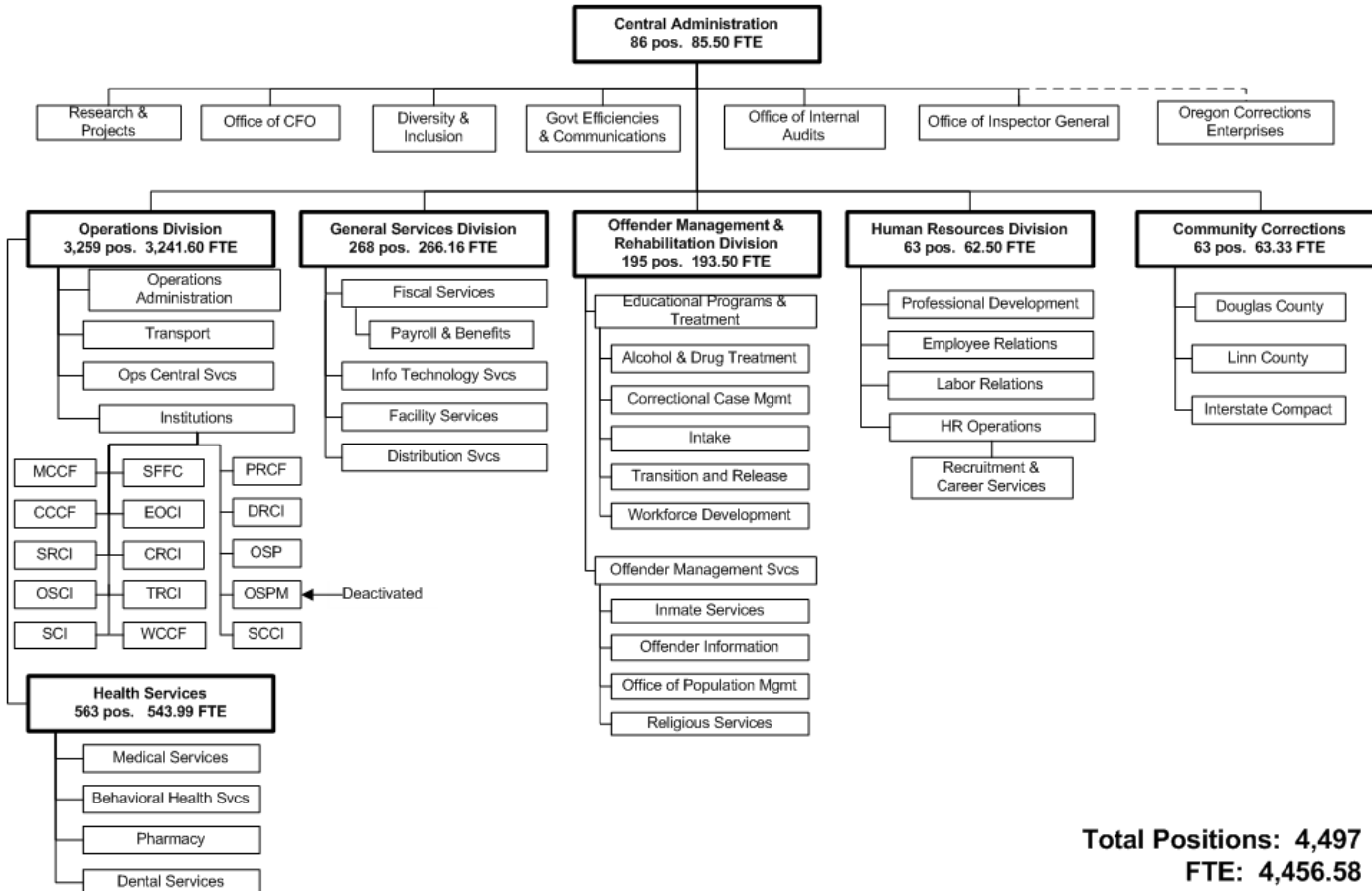


TRCI Wellness Fair



# Agency Organization Chart

## OREGON DEPARTMENT OF CORRECTIONS 2015-17 Governor's Balanced Budget



**Total Positions: 4,497**  
**FTE: 4,456.58**



# Central Administration

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Research and Projects

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Office of the Chief Financial Officer

---

Government Efficiencies and Communications

---

Internal Audits

---

Office of the Inspector General

---

Diversity and Inclusion

---

Oregon Corrections Enterprises



# Agency Scope

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**Custodians of an average daily population of over 14,500 adult inmates who are sentenced to felony convictions of more than one year.**

**In the most recent two calendar years, processed 10,160 intakes and released 10,100 offenders back into local communities.**

**Directly supervise 2,614 offenders in two counties that in 2004 opted-out of the Community Corrections Act (Linn & Douglas).**

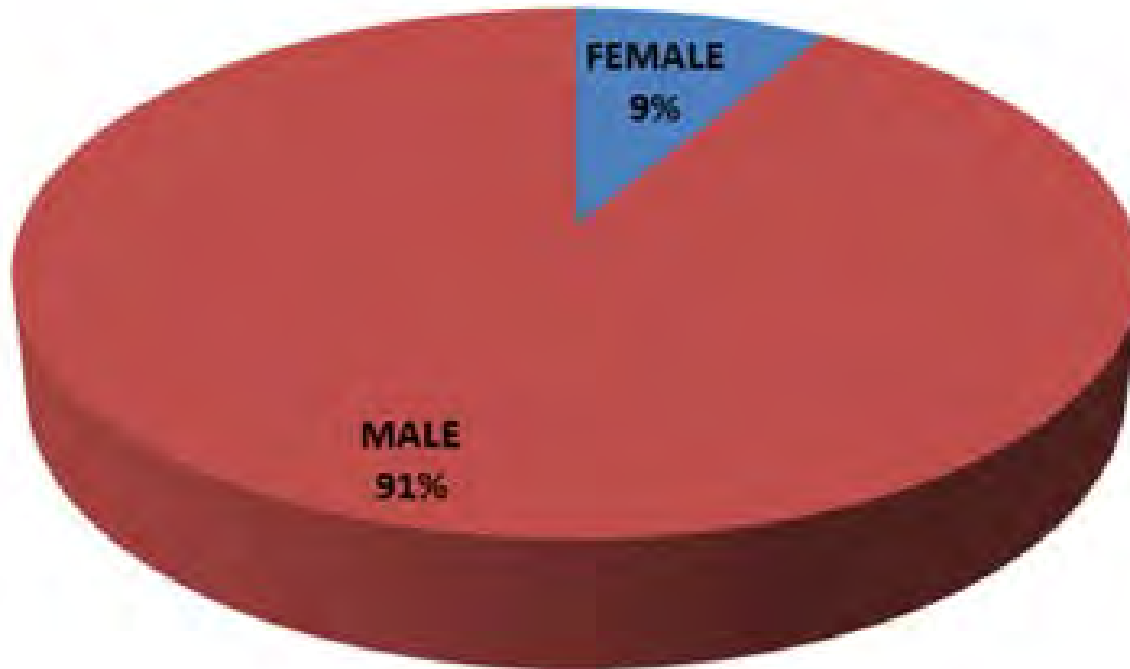
**Administer Community Corrections grant program in 34 counties that supervise over 32,000 offenders on felony probation and post-prison supervision.**



# Gender

13

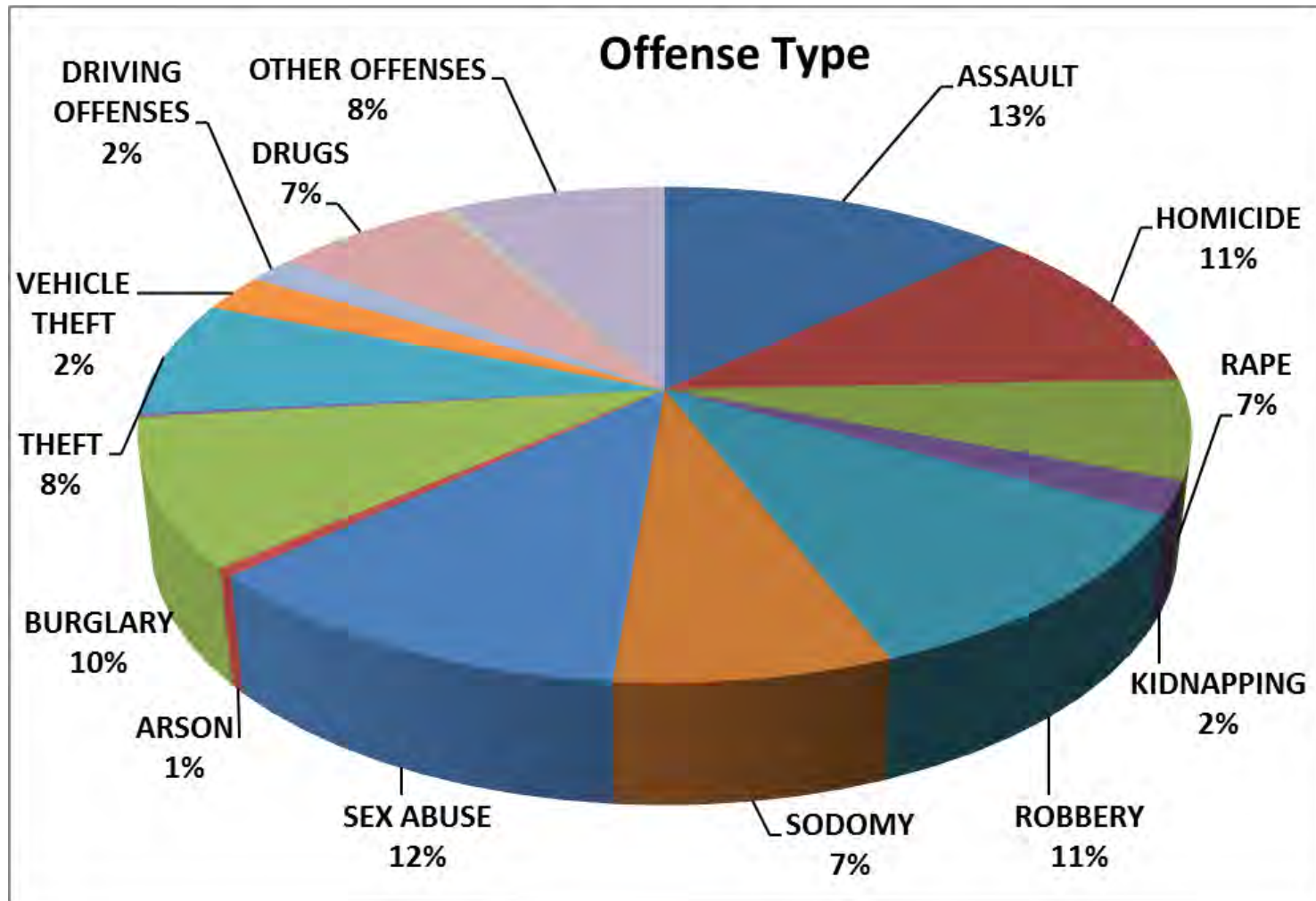
Gender





# Crime Type

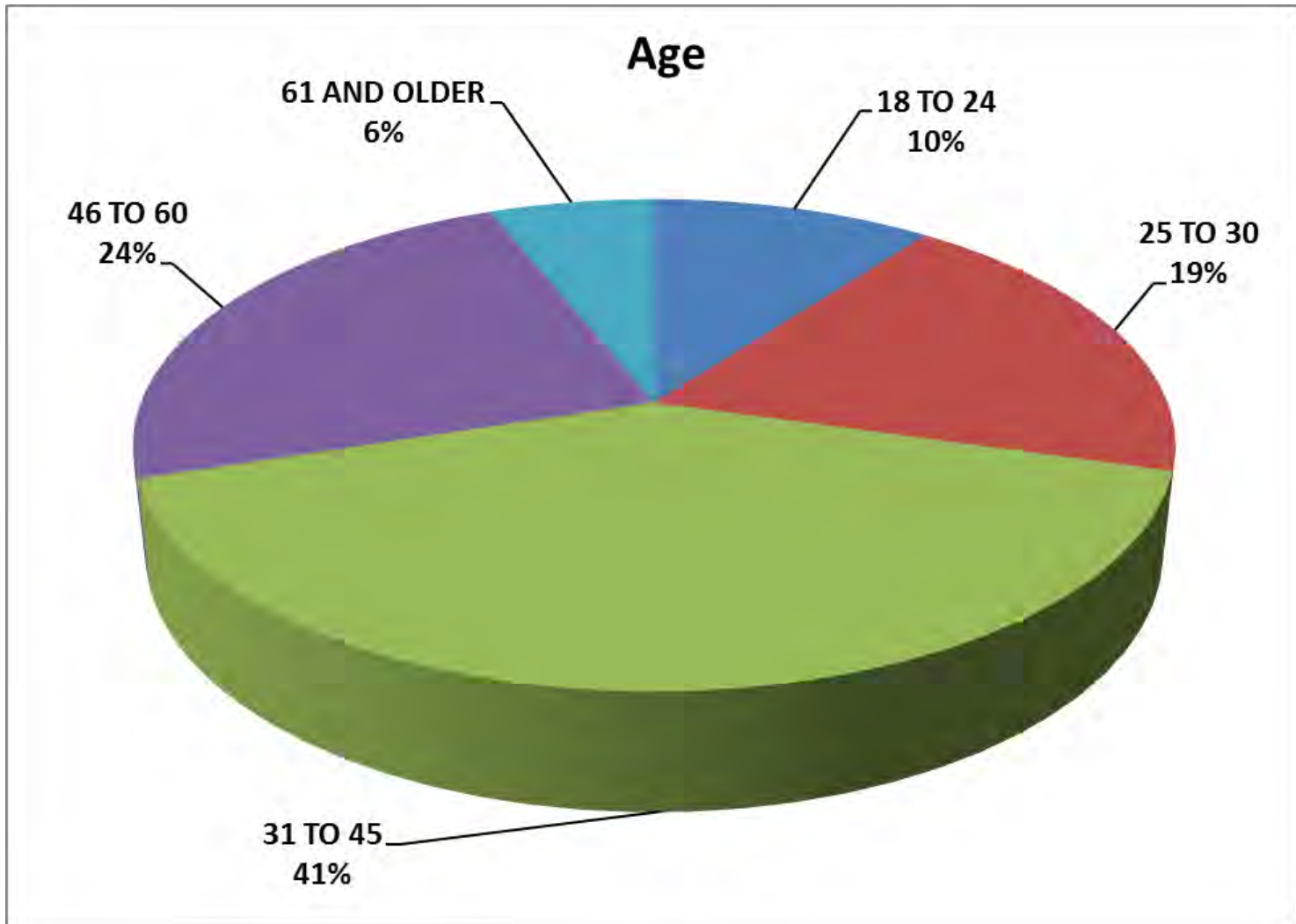
14





# Age

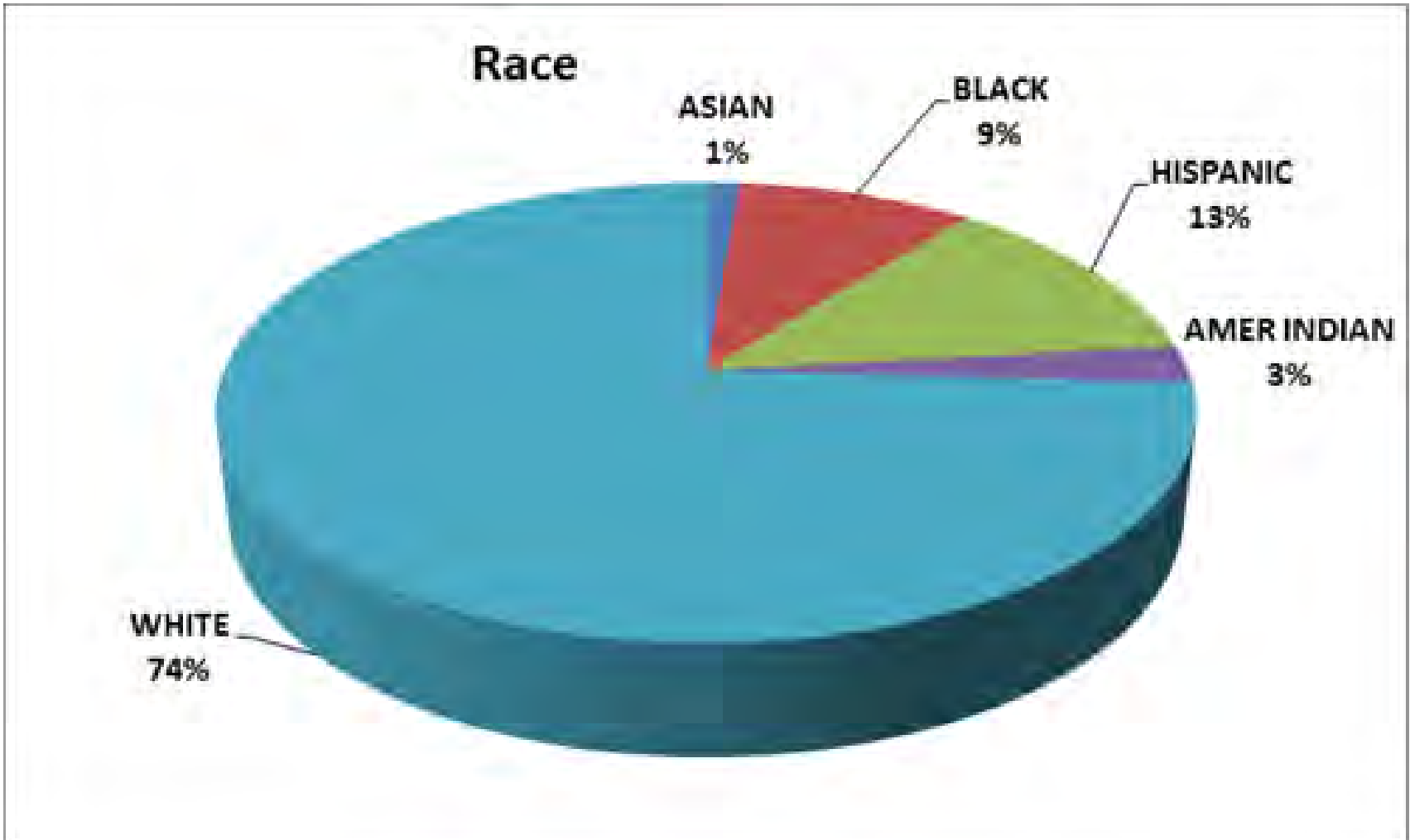
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# Race

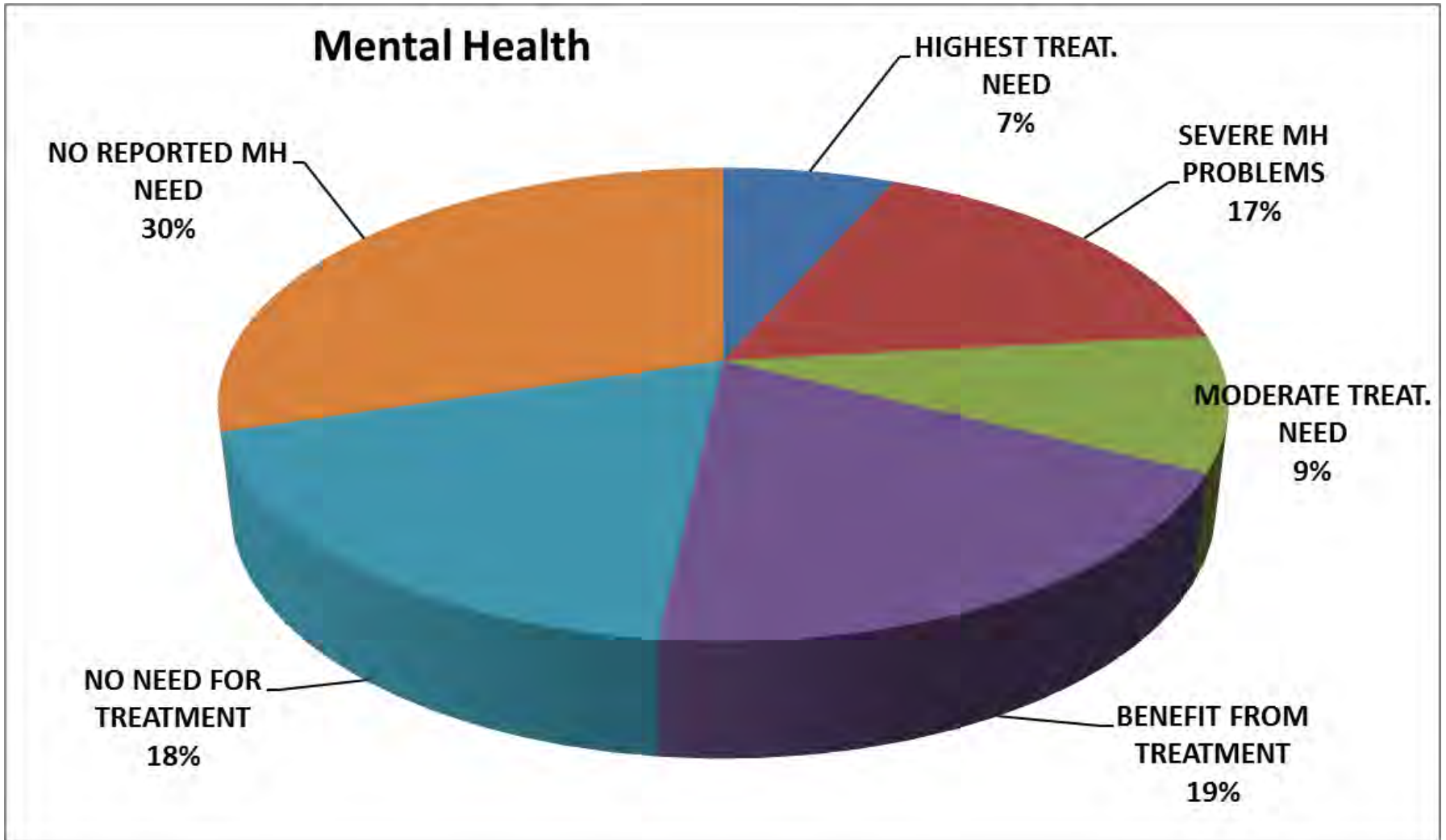
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# Mental Health Need

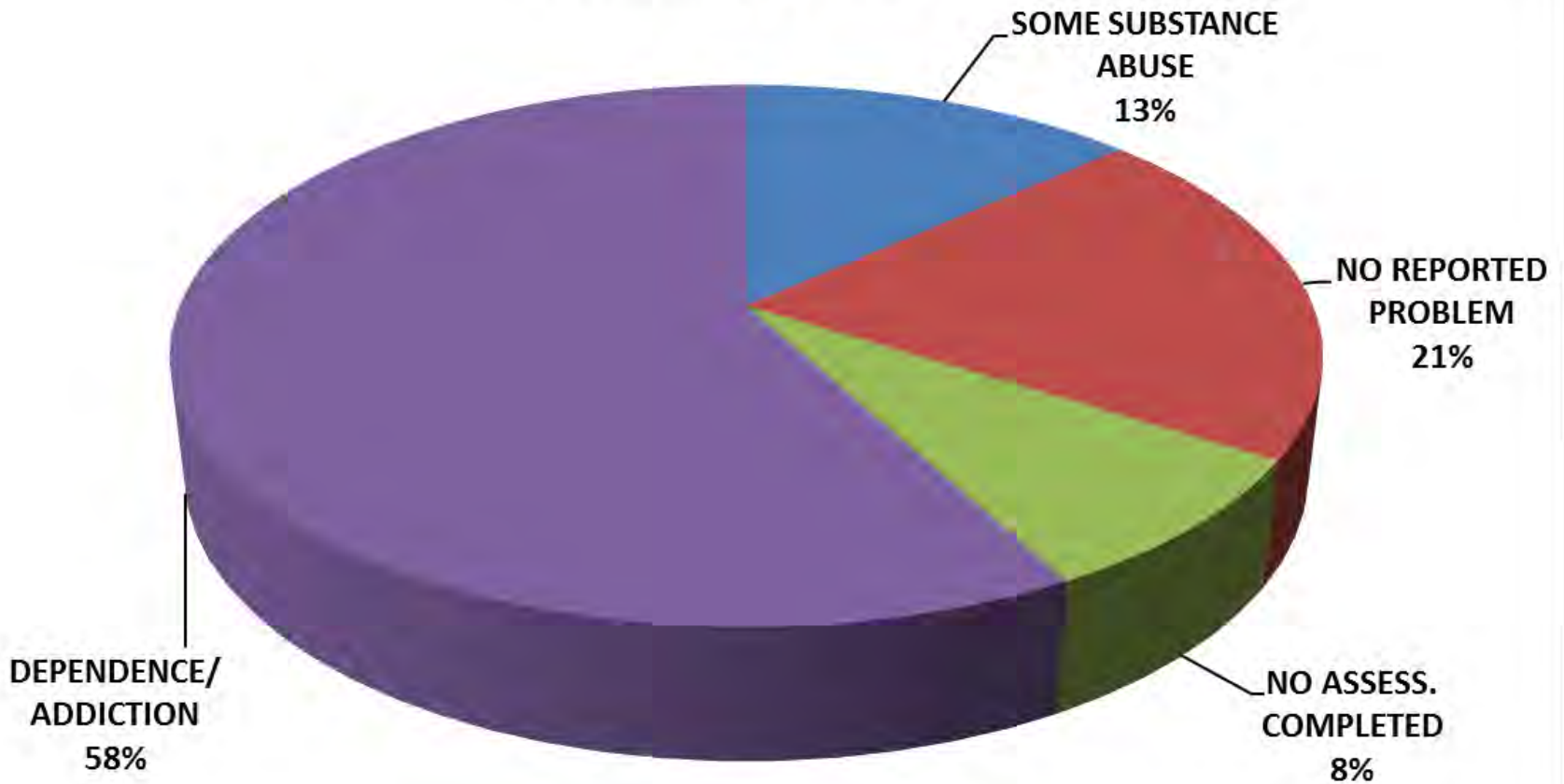




# Substance Abuse

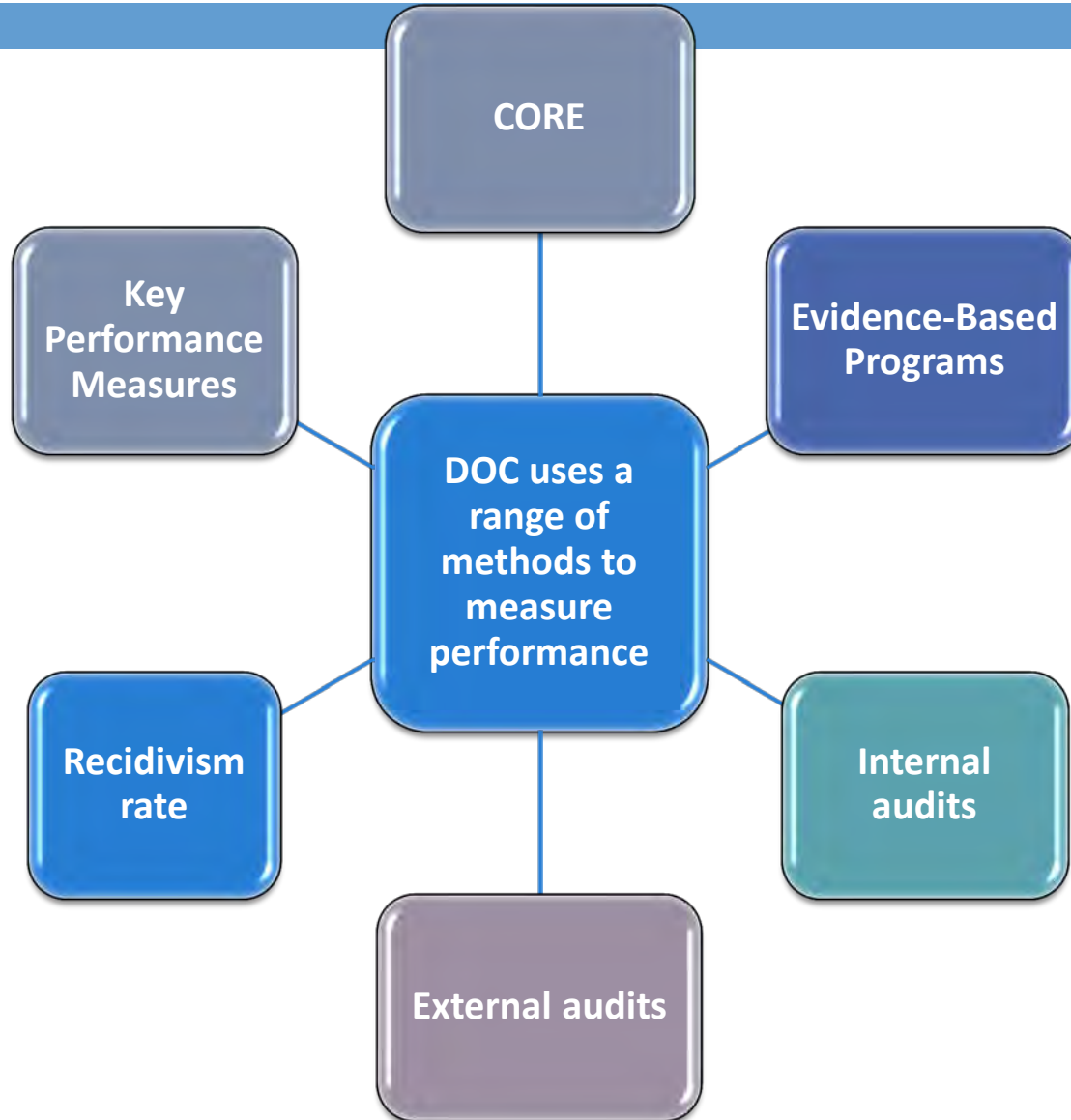
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## Substance Abuse





# Managing Performance





# Evidence-Based Programs

Oregon statute requires programs to be  
“evidence-based”



The prison and community programs that must  
comply with SB 267 are:

**Alcohol and  
drug  
treatment**

**Cognitive  
change  
programs**

**Parenting  
skills training**



# Internal Audits

## Recent Engagements Include:

Safety Programs

DOJ Billings

Contract Administration

Employee License Verification

Change of Administrator Review



# External Audits

Title and Date of Report	Purpose	Recommendation	Status
<b>Annual Financial Review</b> – December 2012 – December 2013	Annual Financial Review DOC Received Gold Star	No findings	N/A
<b>Treatment of the Highest-Risk Offenders Can Avoid Costs</b> – August 2013	Determine whether the estimated benefits of providing substance abuse treatment to the highest-risk released offenders exceeded the costs.	<ul style="list-style-type: none"> <li>• Work with county community corrections agencies and the legislature to coordinate funding and track resources to provide substance abuse treatment for the highest risk offenders wherever possible.</li> <li>• Explore using expanded Medicaid funding for substance abuse treatment for released offenders and consider integrating Medicaid eligibility review into release planning.</li> </ul>	<ul style="list-style-type: none"> <li>• Added a program evaluator position.</li> <li>• Provided assistance to counties through peer reviews and compliance audits.</li> <li>• Monthly report sent to counties to help determine who is appropriate to receive resources.</li> <li>• Releasing offenders deemed eligible for Medicaid are enrolled in the ACA.</li> <li>• Community Corrections agencies have begun using treatment providers who bill Medicaid for treatment of recently released offenders.</li> </ul>
<b>Agreed-Upon Procedures for Reviewing Oregon Corrections Enterprises Contracts, Expenditures, and Donations</b>	Determine if contracts entered into by OCE were appropriate and if donations granted from Jan. 1, 2011 through March 31, 2014 were appropriate and compliant with rules and policies.	<ul style="list-style-type: none"> <li>• Consider whether OCE’s contracting policies or purchasing policies should be strengthened.</li> <li>• Improve documentation relating to future contracts.</li> <li>• Improve processes relating to donations.</li> </ul>	<ul style="list-style-type: none"> <li>• OCE is revising its Contracts Requests and Processing Policy in regards to conflicts of interest and confidentiality issues.</li> <li>• OCE is adopting policies that require additional documentation for goods and services that are sole-sourced.</li> <li>• OCE is establishing policies requiring any donations by OCE to meet the requirements of ORS 421.359.</li> </ul>



# Recidivism Rate

23

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Historical definition: Any felony conviction within 36 months of release from prison

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Recidivism is defined differently among states

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Oregon's current recidivism rate:

--Post Prison: 22.4%

--Local Control: 35.3%

--Probation: 23.8%



28.8%



# Recidivism

- Historical definition:
  - Any new felony conviction within three years after release from prison or within three years from a conviction.
- HB 3194 definition:
  - An arrest, incarceration, or conviction within three years after release from prison or within three years from a conviction.
    - For any new crime; or
    - For any reason.

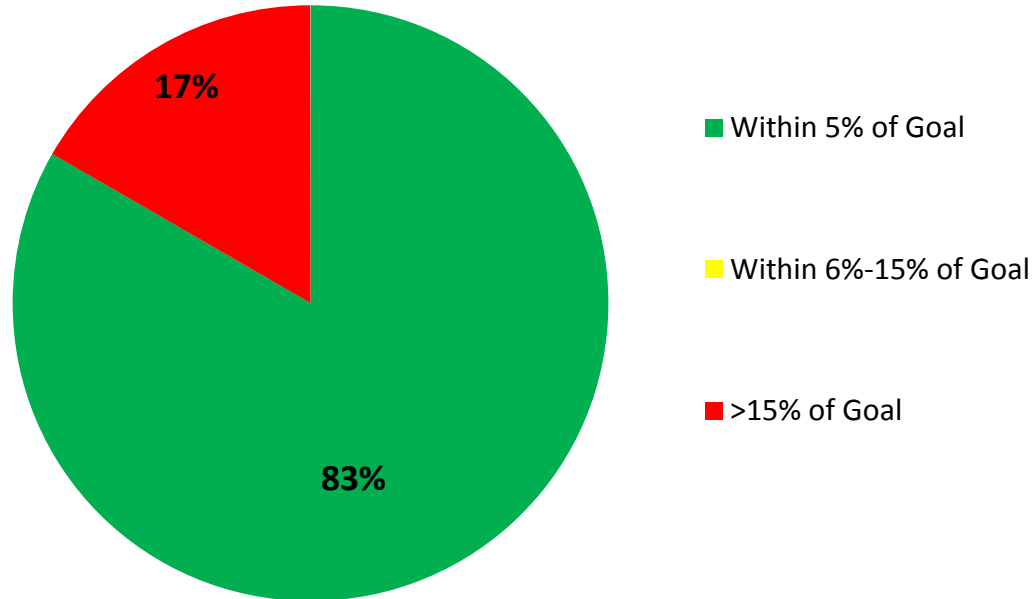




# Key Performance Measures

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## Performance Summary

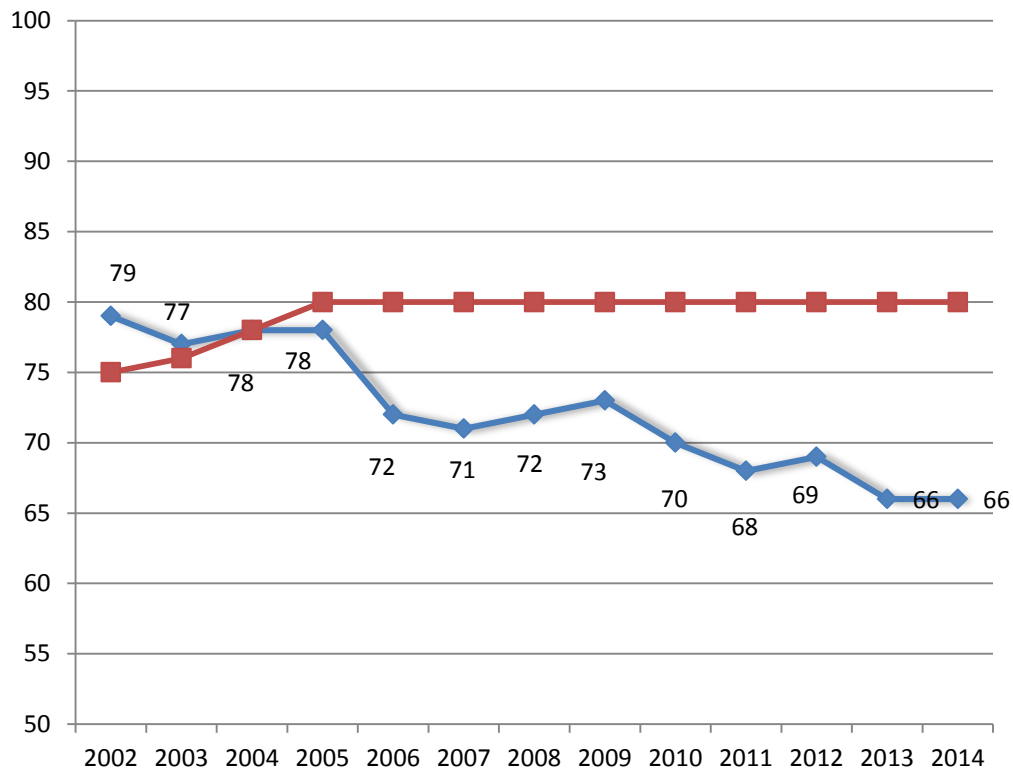




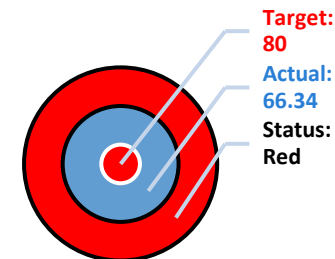
# Key Performance Measures

Successful reintegration of inmates into the community

## KPM #1 Measure 17 Compliance



**CORE**  
 OM11a  
 OM11b  
 OM11c





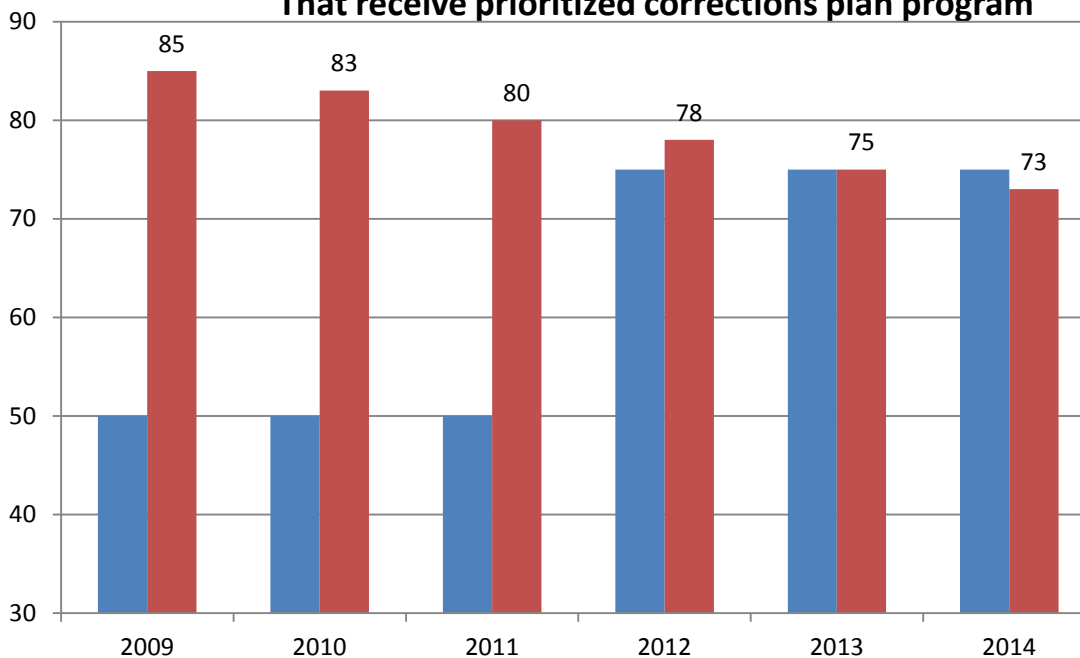
# Key Performance Measures

Successful reintegration of inmates into the community



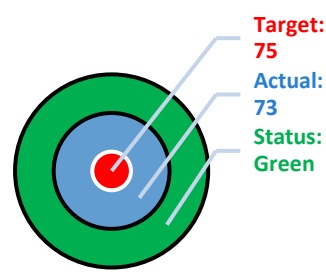
## KPM #2 High & Medium Risk Inmate Correction Plans

That receive prioritized corrections plan program



**CORE**  
OM8a  
OM8c

■ Target  
■ Actual



Data is represented by percent

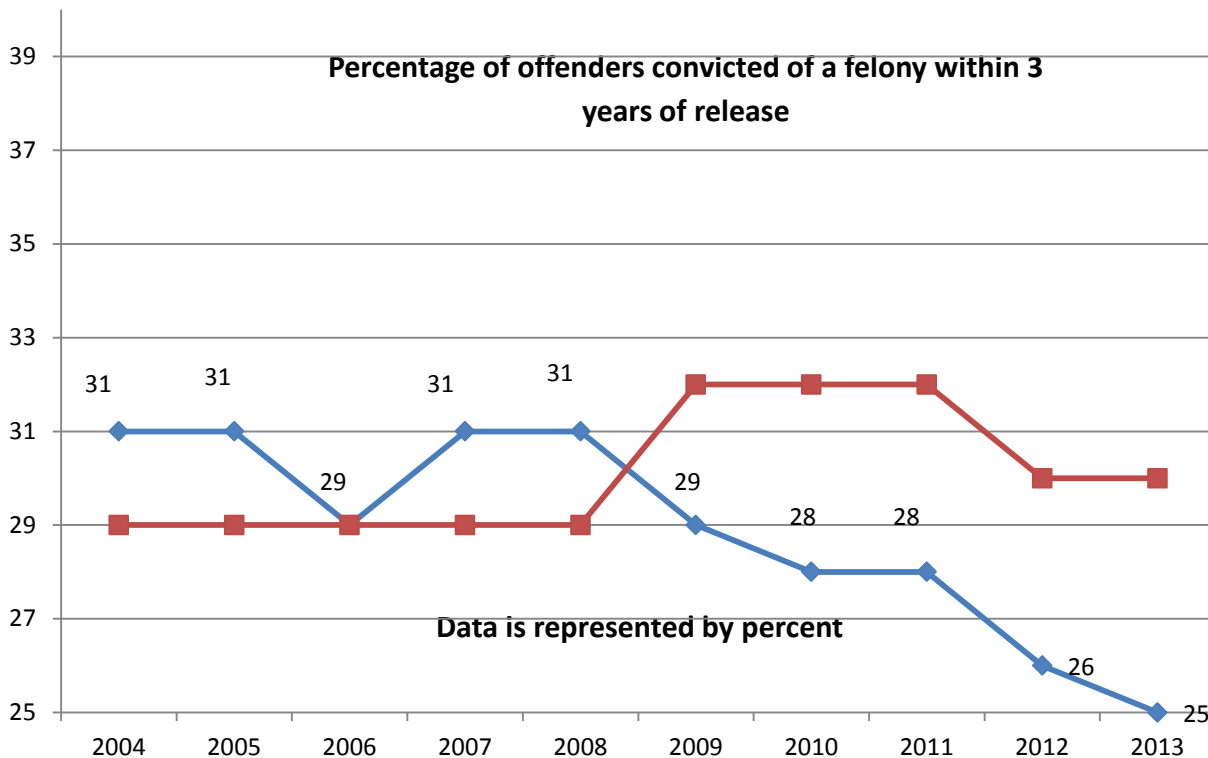


# Key Performance Measures

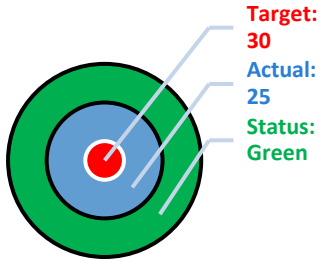
## Successful reintegration of inmates into the community

KPM #3 Recidivism

**CORE**  
OM5a  
OM5b



Actual  
Target





# Key Performance Measures

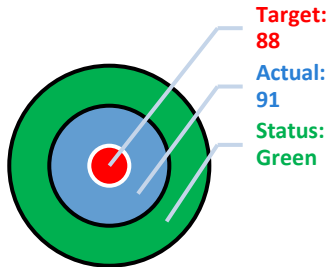
## Successful reintegration of inmates into the community

### KPM #10 Success on Transitional Leave



**CORE**  
OM10c

Actual  
Target



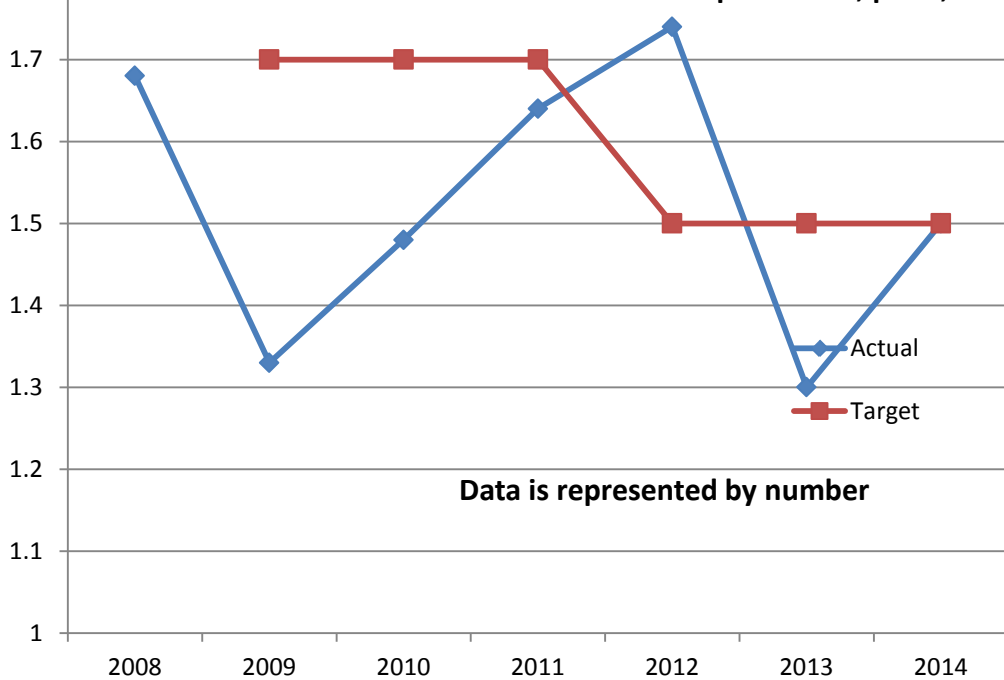


# Key Performance Measures

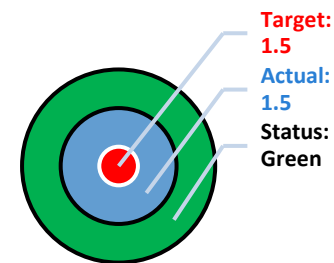
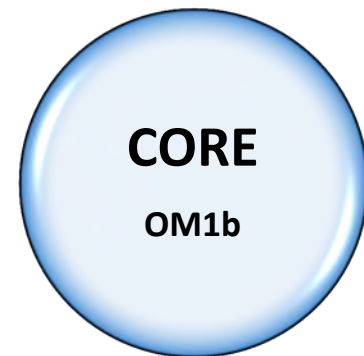
To be a safe, civil, and productive organization

## KPM #4 Assaults on Staff

Rate of Class 1 Assaults on individual staff per month, per 1,000 employees.



Data is represented by number



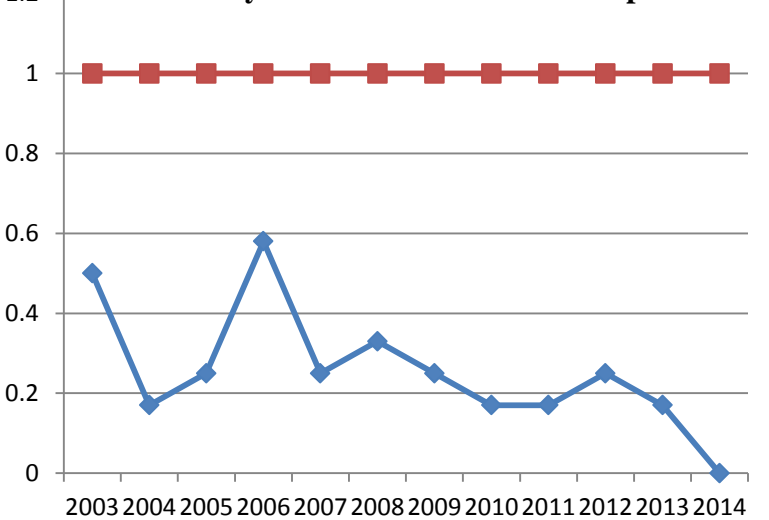


# Key Performance Measures

To be a safe, civil, and productive organization

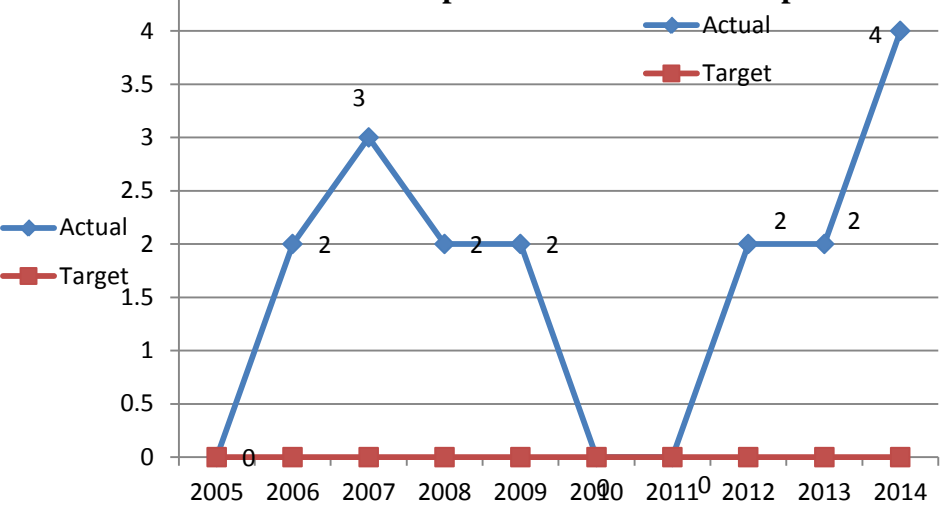
## KPM #5 Work Crew Walk-Aways

Rate of walk-aways from outside work crews per month

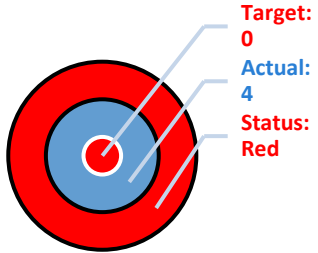
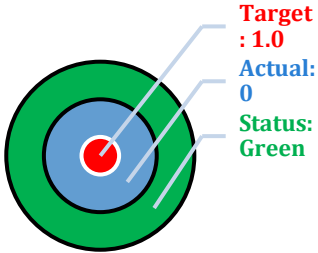


## KPM #9 Unarmed Perimeter Escapes

The number of escapes from DOC unarmed perimeter



**CORE**  
 OM10a  
 OM10b



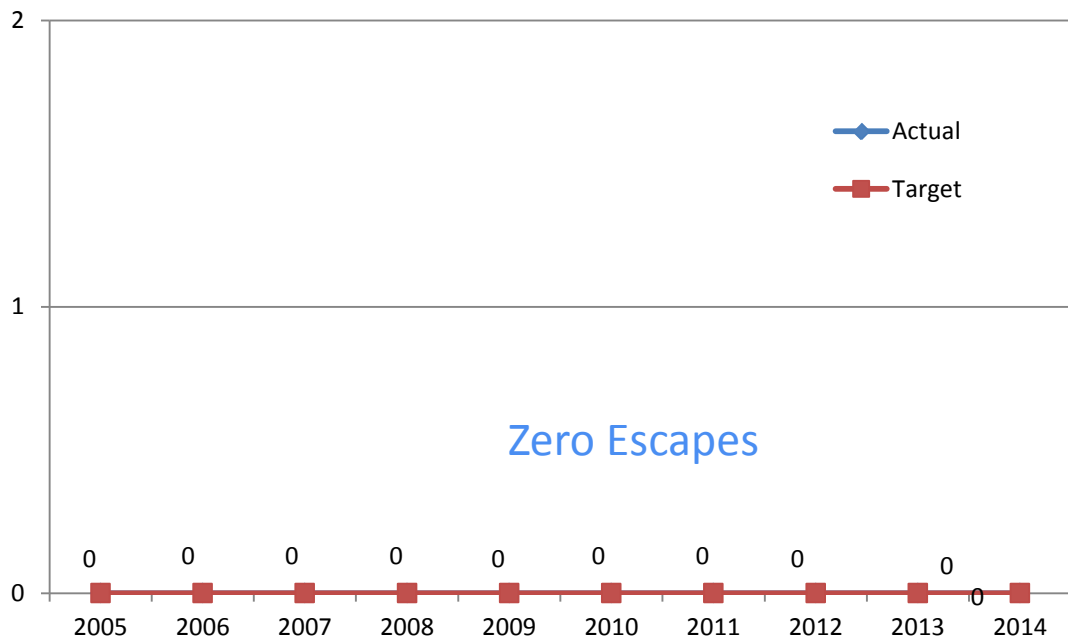


# Key Performance Measures

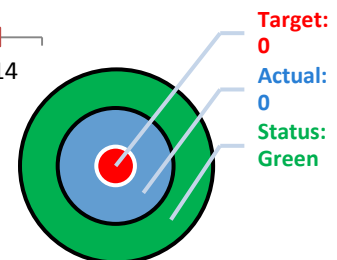
To be a safe, civil, and productive organization



## KPM #8 Secure-Custody Escapes



Data is represented by number





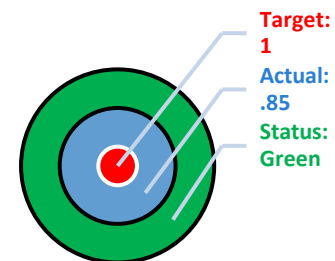
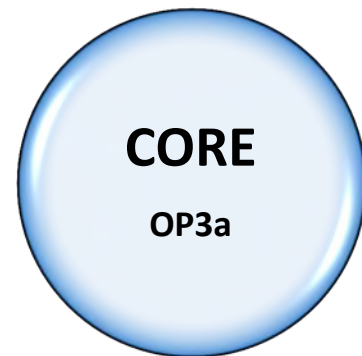
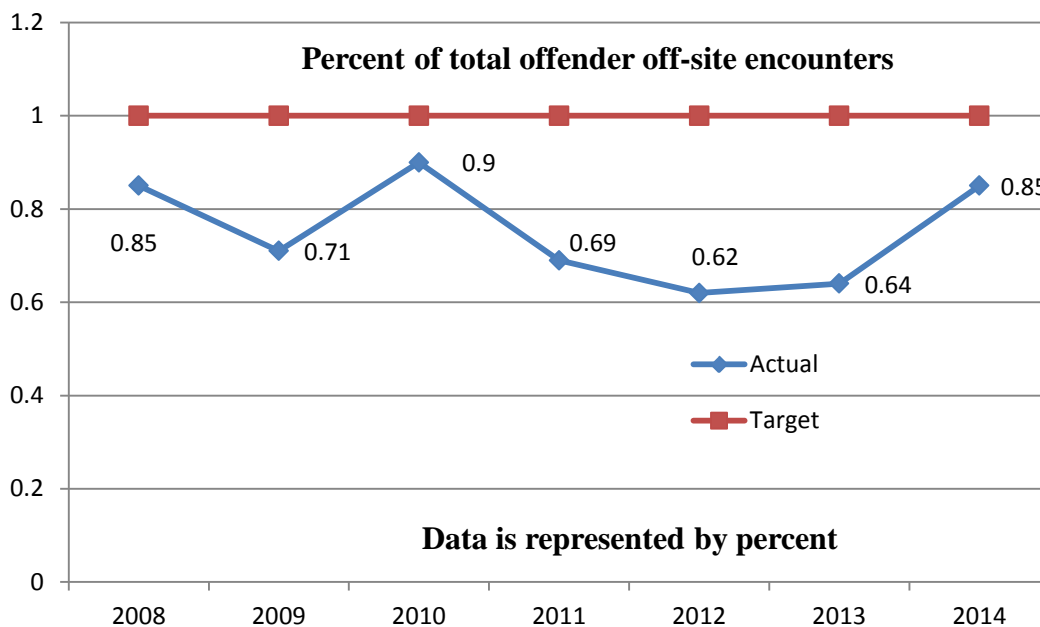


# Key Performance Measures

To be a safe, civil, and productive organization



## KPM #12 Off-site Inmate Care

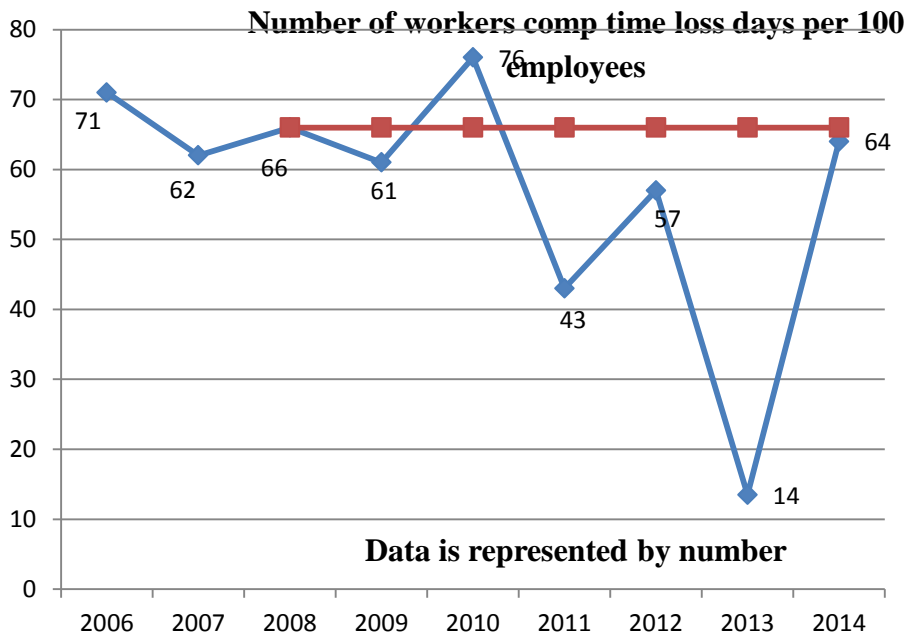




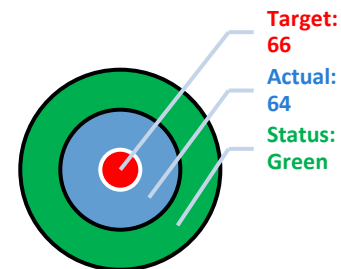
# Key Performance Measures

To be a safe, civil, and productive organization

## KPM #13 Workers' Comp Time Loss Days



Actual  
Target

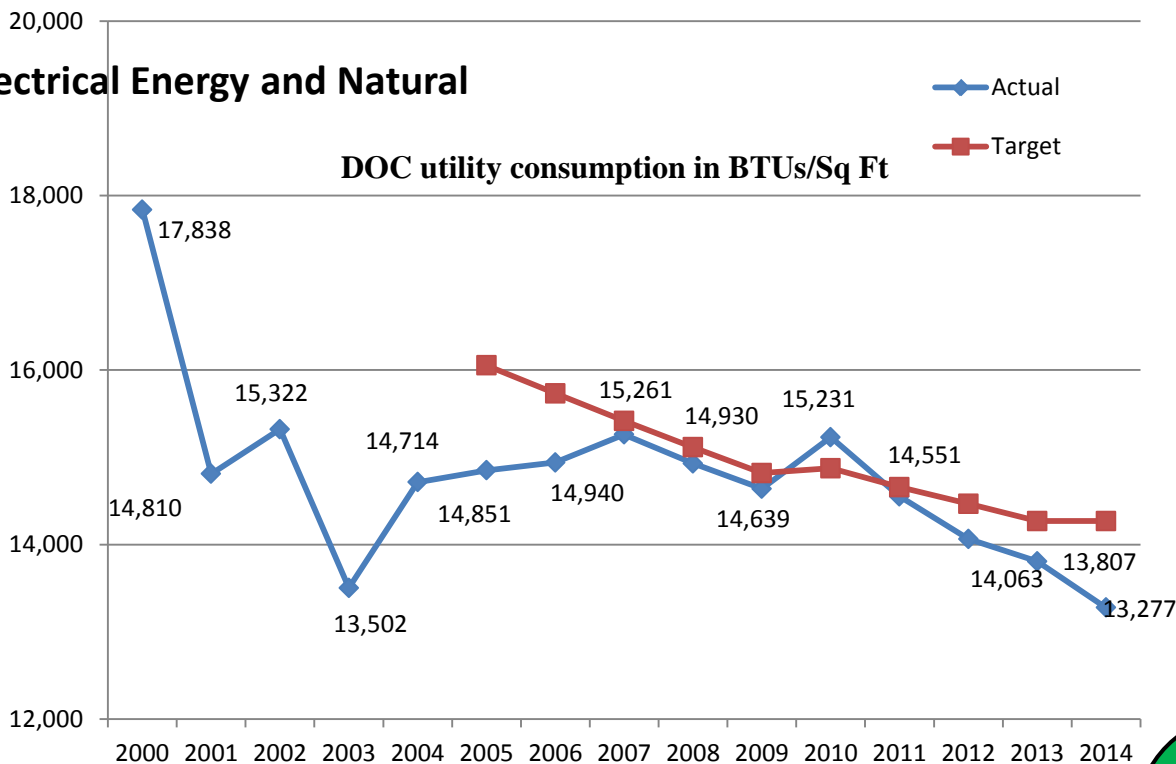




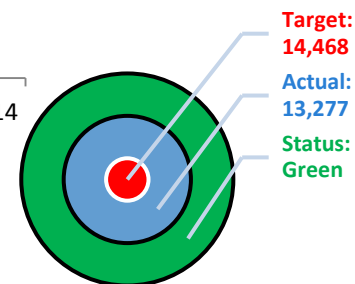
# Key Performance Measures

## Operational Efficiency

### KPM #6 Electrical Energy and Natural Gas Use



Data is represented by number



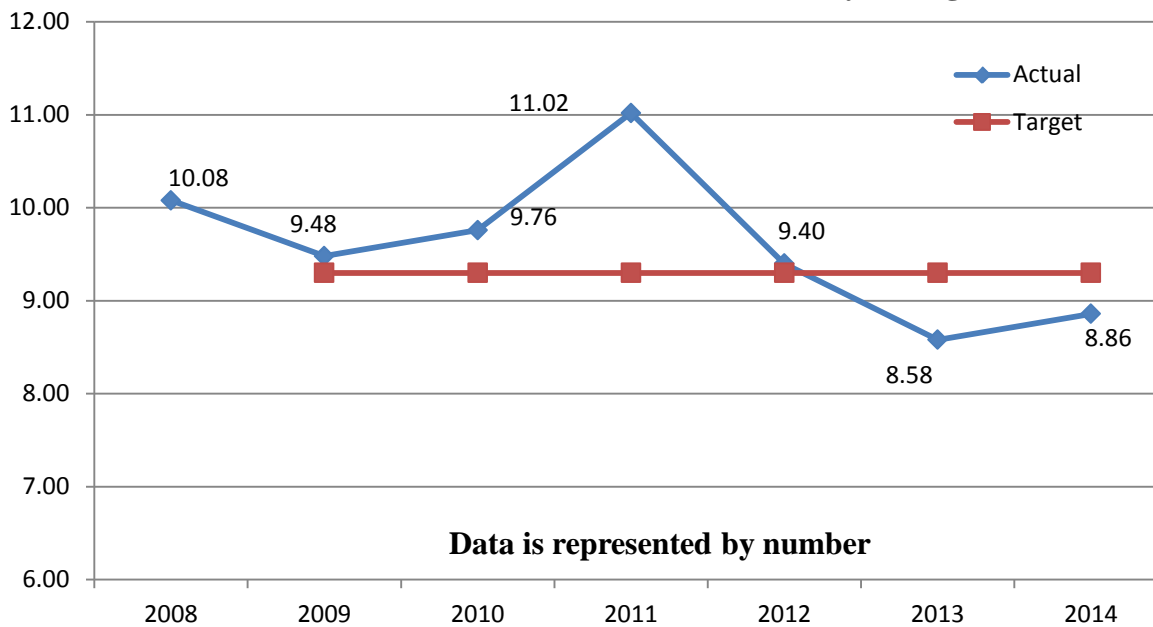


# Key Performance Measures

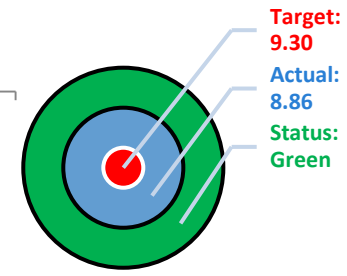
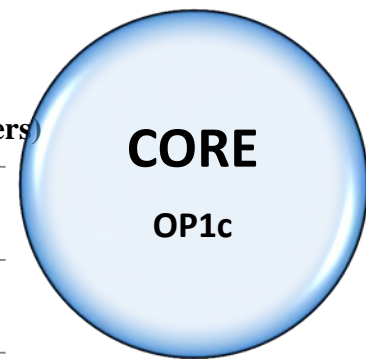
## Operational Efficiency

### KPM #7 Inmate Sanctions

Number of offenders sanctioned for Level 1 Misconduct (monthly average/1,000 offenders)



Data is represented by number





# Key Performance Measures

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## Customer Service

- ❑ Traditional customer for this KPM has been community corrections
- ❑ Given DOC's renewed focus on increasing family and community engagement, DOC is proposing a new customer: inmate visitors





# Major Budget Drivers

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**Staff salaries, benefits, and retirement**

**Aging Facilities and Infrastructure**

**Government service charges and assessments**

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

**Rising costs of healthcare, utilities, and food**



# Major Budget Issues

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**Unspecified Reductions in 2013-15**

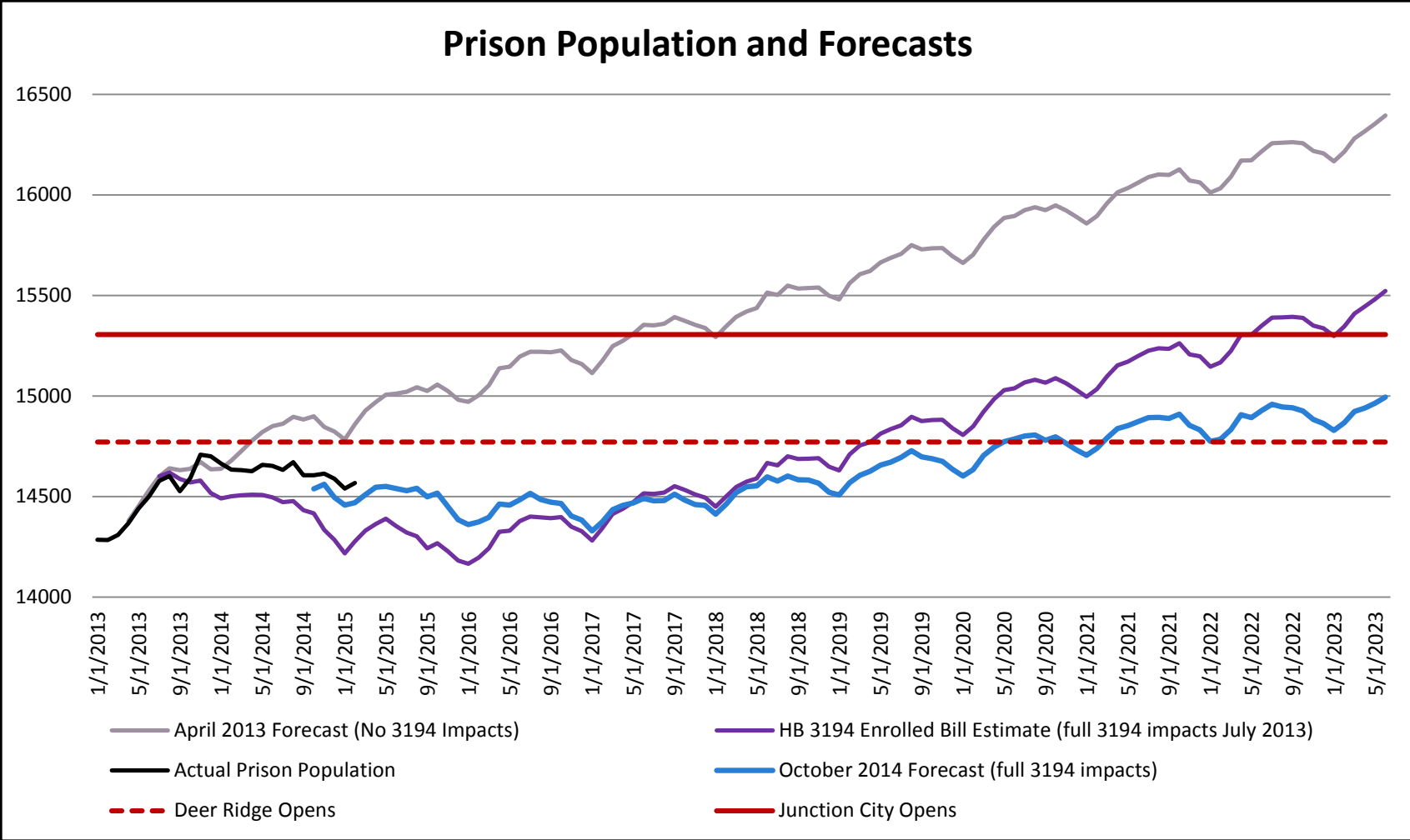
**Additional emergency beds without additional staff**

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

**Facility maintenance**



# DOC Prison Population



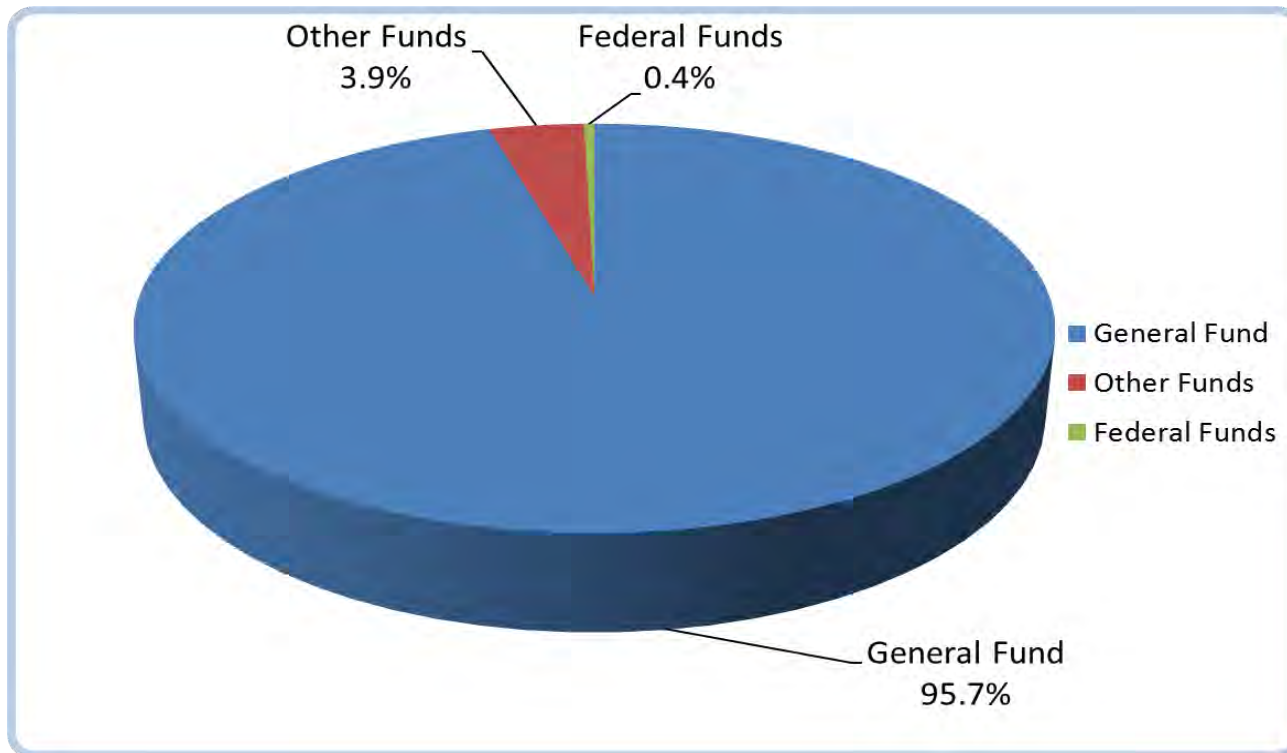




# 2015-17 Governor's Balanced Budget

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## Agency Budget by Fund Type





# 10% Reduction Options

42

1. Consolidate four minimum-custody male institutions (\$29.4 M)
2. Deactivate institutions and release 2,033 offenders (\$66.1 M)
3. 10% proportional reduction to the Community Corrections grants (\$24.6 M)
4. Eliminate enhanced treatment (\$10.7 M)
5. Eliminate transition/treatment (\$925 K)
6. Eliminate non-mandated and mandated education, work-based education, and cognitive programs (\$27.1 M)
7. Suspend inmate work crews (\$1.2 M)
8. Restrict Federal Funds expenditure (\$559 K)



# Proposed Legislation

43

**HB 2423**

- Makes life sentences for murder and aggravated murder ineligible for sentence reduction.

**HB 2424**

- Expands and clarifies statutory language imposed through HB 4035 (2014 gun bill).

**HB 2425**

- Authorizes DOC access to juvenile records.

**SB 232**

- Provides statutory authority to expend grant funds on reentry supports and services.

**SB 233**

- Requires OHA to suspend, rather than terminate, medical benefits for those incarcerated for 12 months or longer.

**SB 234**

- Repeals language related to the purchase of products manufactured by OCE.





# Operations

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## Operations Division

Michael Gower, Assistant Director



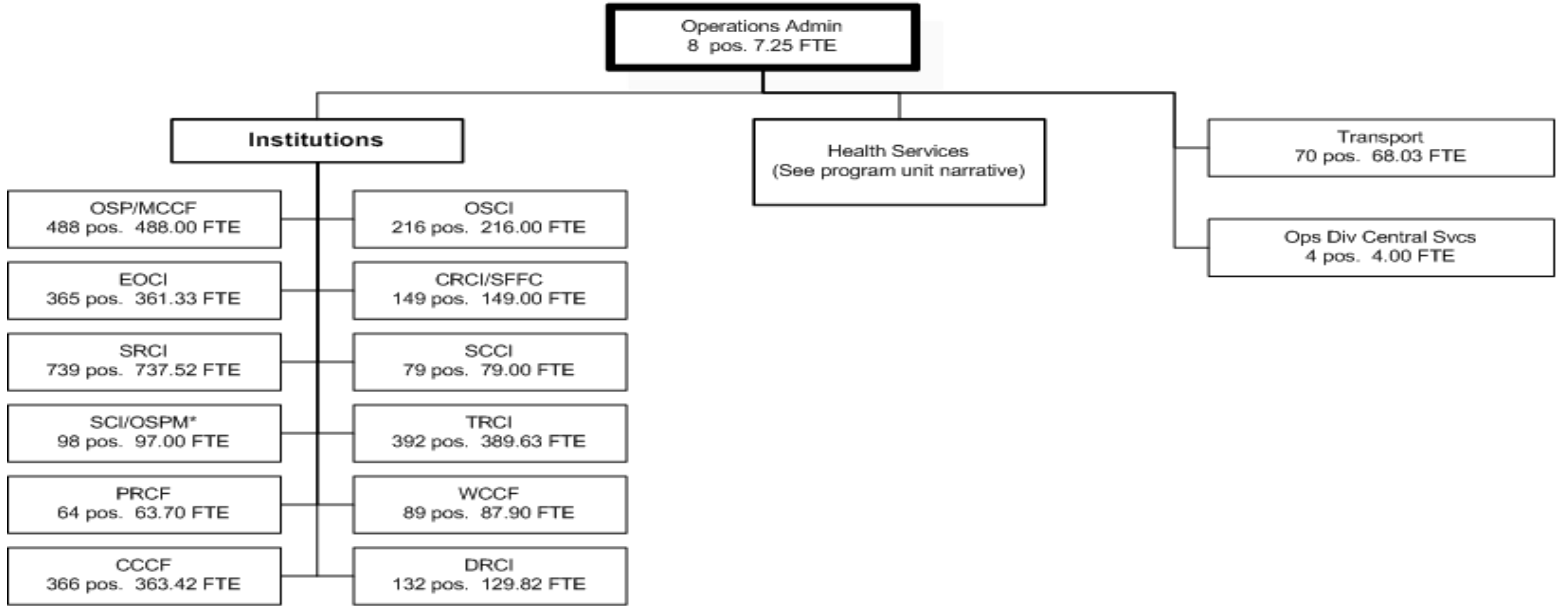
# Operations

## OREGON DEPARTMENT OF CORRECTIONS

### Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2015-17 Governor's Balanced Budget



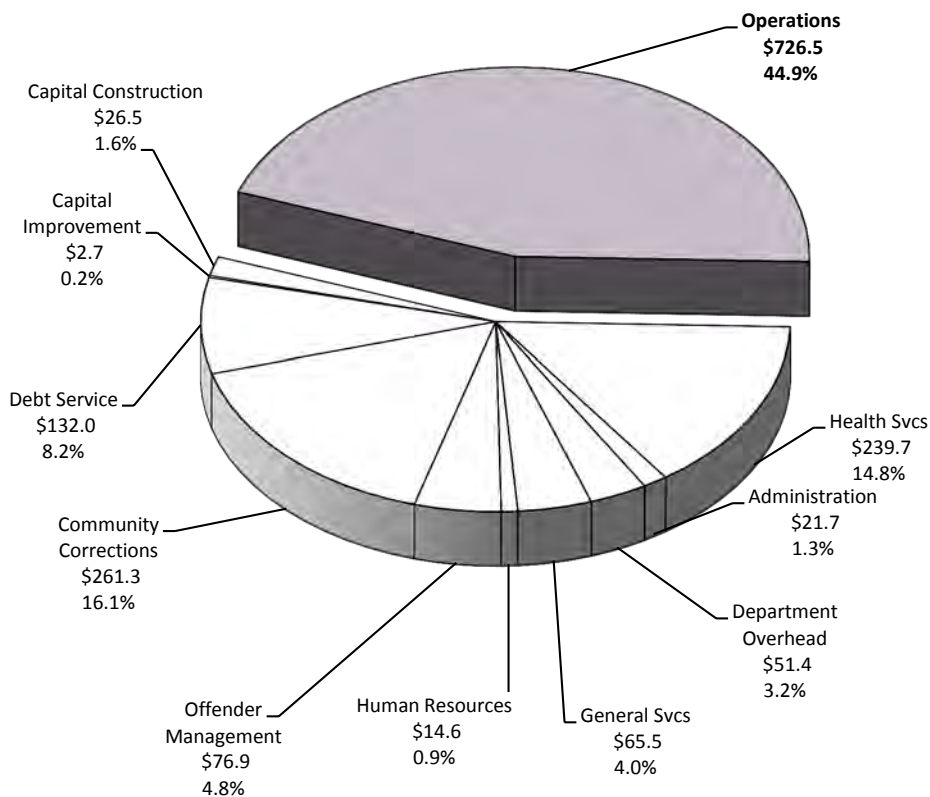
\*Institution is deactivated

**Total Positions: 3,259**  
**FTE: 3,241.60**



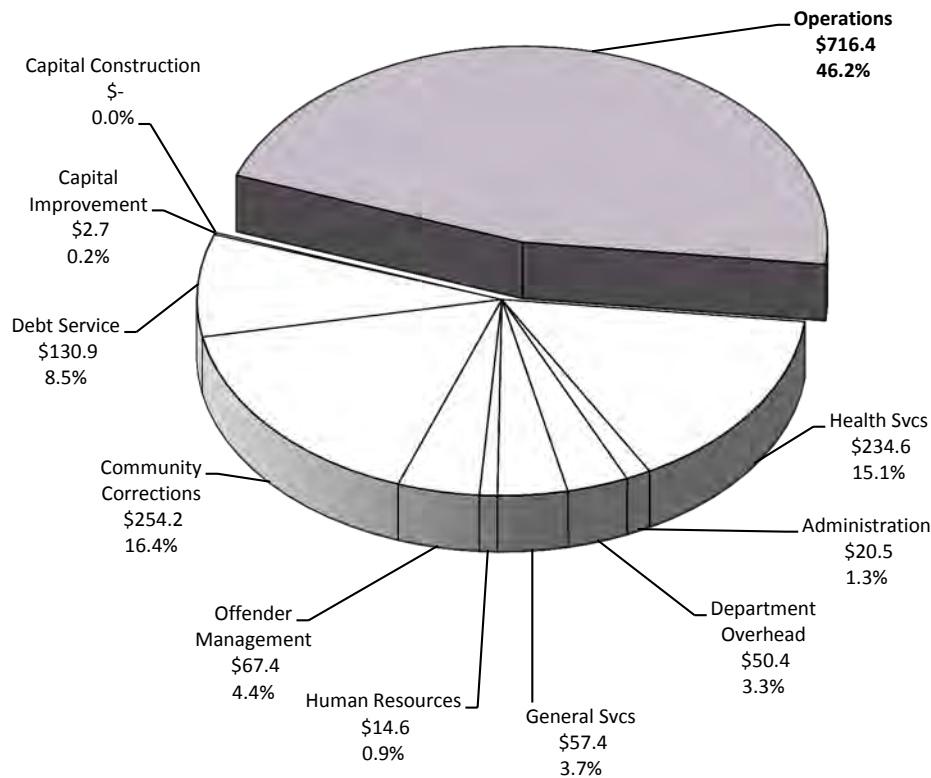
# 2015-17 Governor's Balanced Budget

### Expenditures by Division – Total Funds (\$ in millions)



**Total Agency Total Funds**  
**\$1,618,683,846**

### Expenditures by Division – General Fund (\$ in millions)

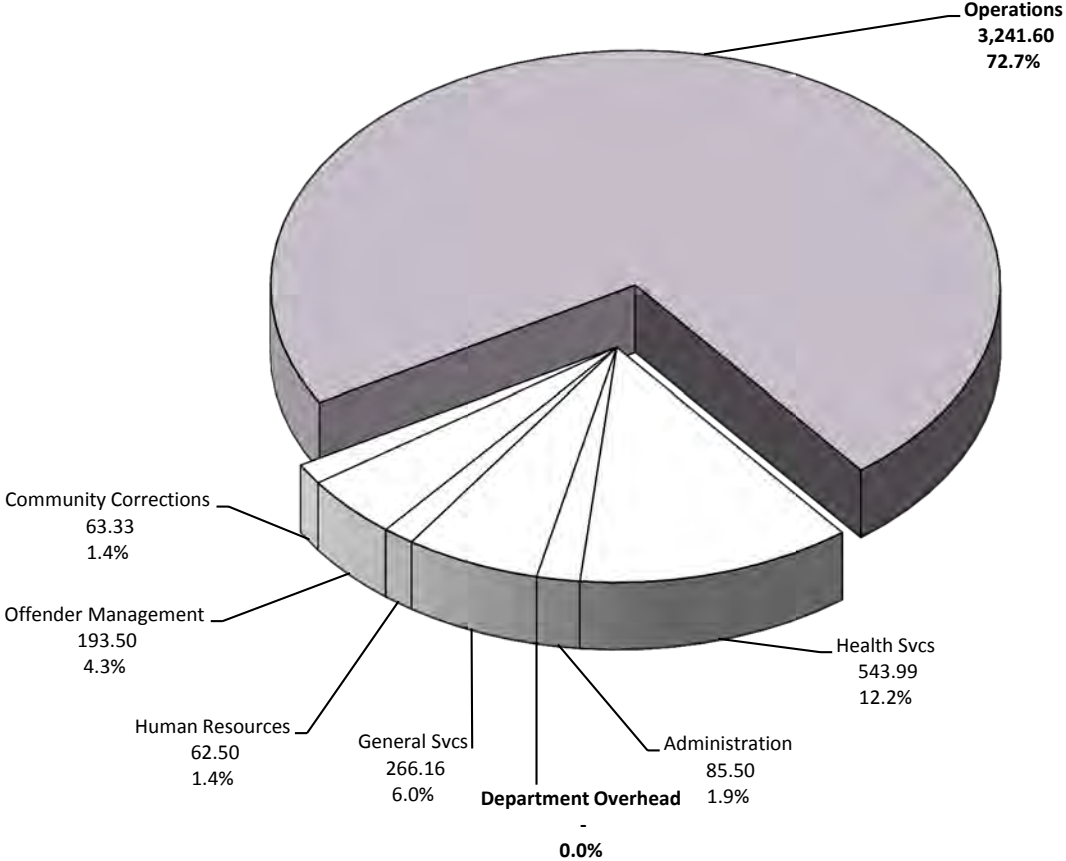


**Total Agency General Fund**  
**\$1,549,047,785**



# 2015-17 Governor's Balanced Budget

### FTE by Division



**Total Agency FTE**  
**4,456.58**





# Major Budget Drivers

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**Staff salaries and benefits**

**Inmate Medical  
Costs**

**Hospital Watches**

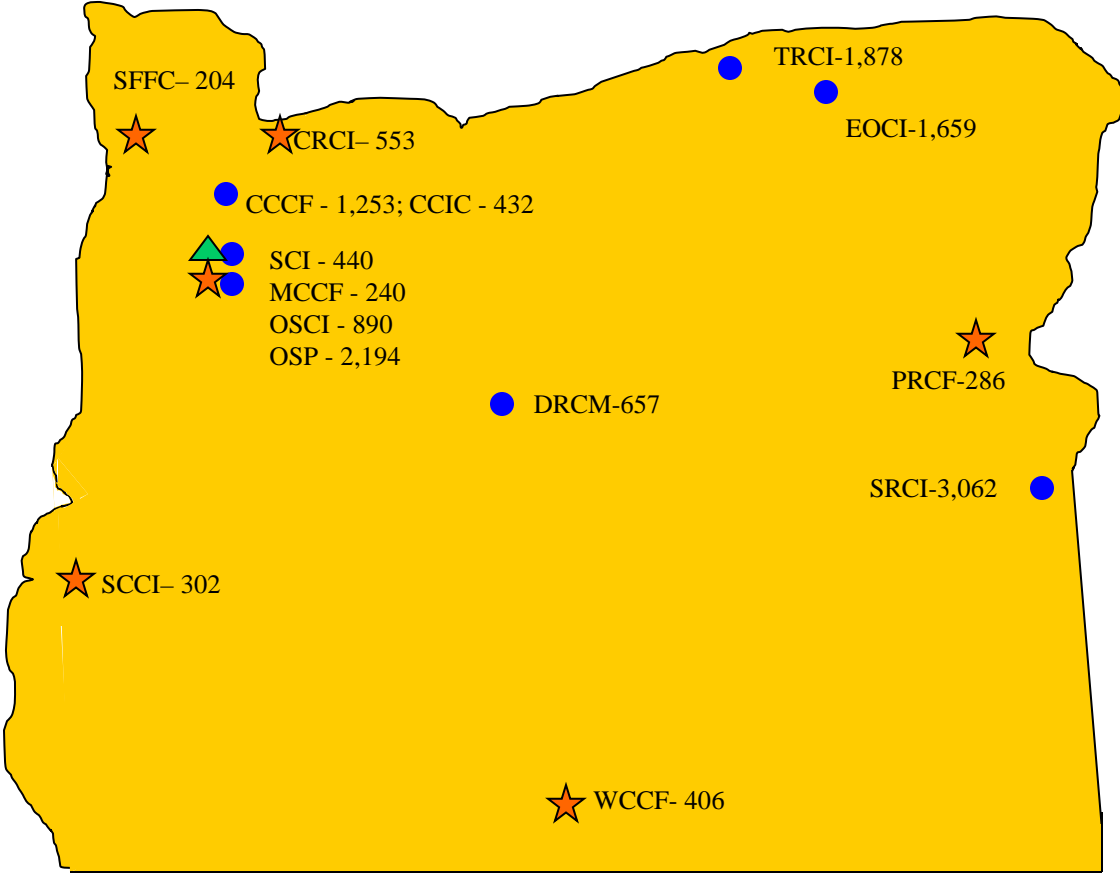
**Cost increases**

- Food, clothing, and personal supplies
- Facility Maintenance Costs
- Institution Fuels and Utilities and Transport Fuel Costs

**Institution disturbances**



# Prison Locations



★ Minimum Security    ● Medium Security    ▲ Maximum Security

\*Figures are permanent bed capacity.

# Permanent Capacity vs. Current Bed Count

Institution	Built Capacity	E-Beds Added	Total Beds	Over Capacity
CCCF	1,253	100	1,353	7.98%
CCCF – Intake	432	0	432	0.00%
CRCI	553	40	593	7.23%
DRCI	657	130	787	19.79%
EOCI	1,659	108	1,767	6.51%
MCCF	240	50	290	20.83%
OSCI	890	52	942	5.84%
OSP	2,194	98	2,292	4.47%
PRCF	286	80	366	27.67%
SCCI	302	0	302	0.00%
SCI	440	40	480	9.09%
SFFC	204	0	204	0.00%
SRCI	3,062	80	3,142	2.61%
TRCI	1,878	96	1,974	5.11%
WCCF	406	90	496	22.17%
<b>TOTAL</b>	<b>14,456</b>	<b>964</b>	<b>15,420</b>	<b>6.67%</b>



# Security and Housing

**Provides for daily needs and a safe environment for all inmates in DOC custody**

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**Manages all aspects of inmate housing at each institution**

---

**Provides all aspects of security, including staffing**

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**Manages high risk, chronic rule violators**

**BREAKTHROUGH INITIATIVE**

**Optimizing Special Housing Beds**

**CORE**

OP1a

OP1c

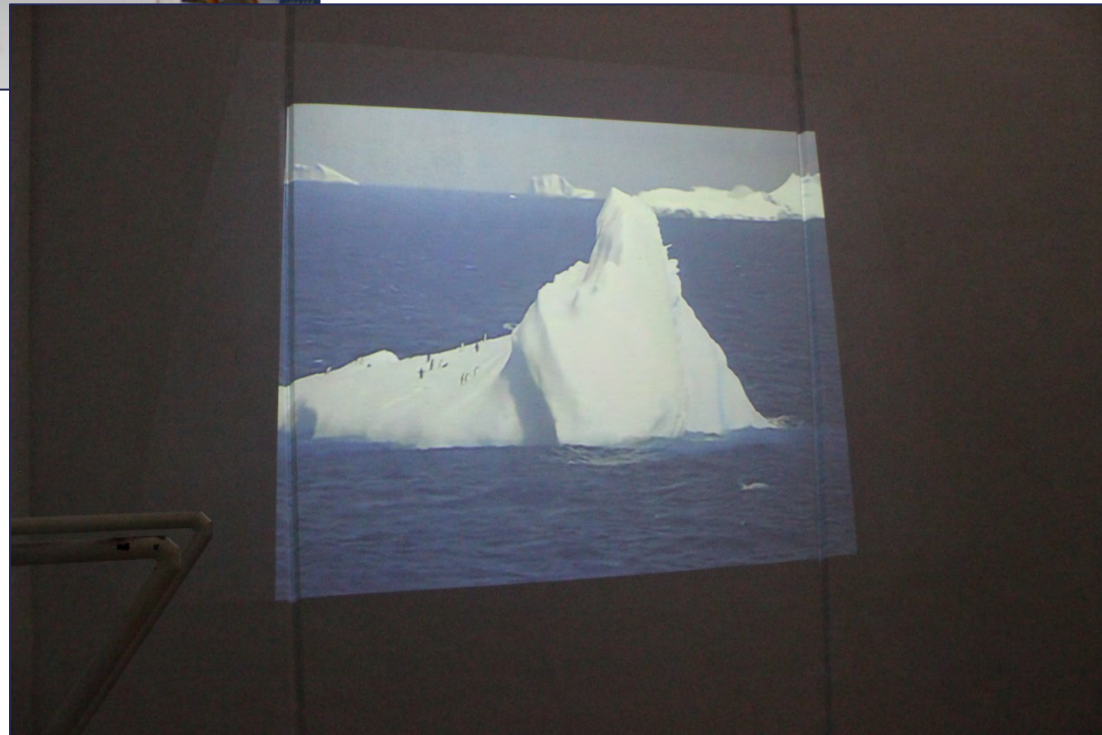
OP1d

OP1e

OP1h



## SRCI Blue Room





# Food Services

**Food purchases, storage, distribution,  
and preparation**

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**Certified menus are consistent from  
institution to institution**

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**Purpose**

**CORE**

**SP3k**



# TRCI Serving Line

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# Physical Plant

**Each institution has its own physical plant and dedicated staff**

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**Responsible for all routine repair and maintenance of the institution and grounds, as well as special projects and some capital construction**

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**Minimum institution physical plants coordinate with Facility Services to share specialty trades staff**

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**Use inmate apprenticeship trades programs**

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**Purpose**





# Correctional Rehabilitation

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**Provides intensive case management services**

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**Develops comprehensive case plans for each inmate**

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**Ensures inmates are placed in appropriate treatment beds and correct institutions**

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**BREAKTHROUGH INITIATIVE**

**Correctional Case Management 2.0**

**Purpose**



# Inmate Transport

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

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**Participates in the Northwest Shuttle**

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

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**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 reduce inefficiencies**

---

**Purpose**



**KPM  
#1**





# Inmate Activities

## Activities such as:

**Family Events**



**Quilting/Crocheting**



**Cultural Activities**



**Athletics**



**Toastmasters**



**Fundraisers**



# Improving Programs and Cost Savings

61

## Operations

- **Pilot program between DOC, DHS, and Community Corrections to assist releasing inmates with resources available in local counties.**
- **Enhanced visiting and family enrichment events to encourage inmate connections with family.**
- **Maintained and expanded gardening programs.**
- **Developed and enhanced programs for special populations, including veterans.**
- **Continued successful partnership with Department of Forestry for firefighting crews and meals.**

Tutors  
in  
DRCI  
visiting  
room



PRCF Family Event

# Enhanced Visiting and Family Enrichment

SFFC  
Family  
Event



**OSP Garden**



**Gardening**

SCI "Earth Tub"  
Composter



OSCI  
Green-  
house

# Programs for Special Populations

## SRCI Veterans Housing Unit Dedication Ceremony







**Fire Crews**



# Health Services

## OREGON DEPARTMENT OF CORRECTIONS Health Services Organizational Chart 2015 -17 Governor's Balanced Budget

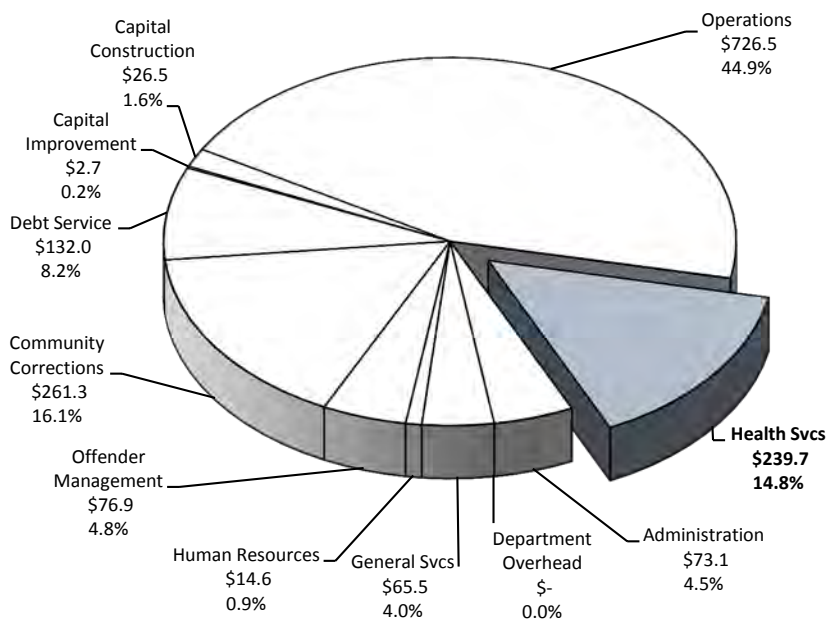


**Total Positions: 563**  
**FTE: 543.99**



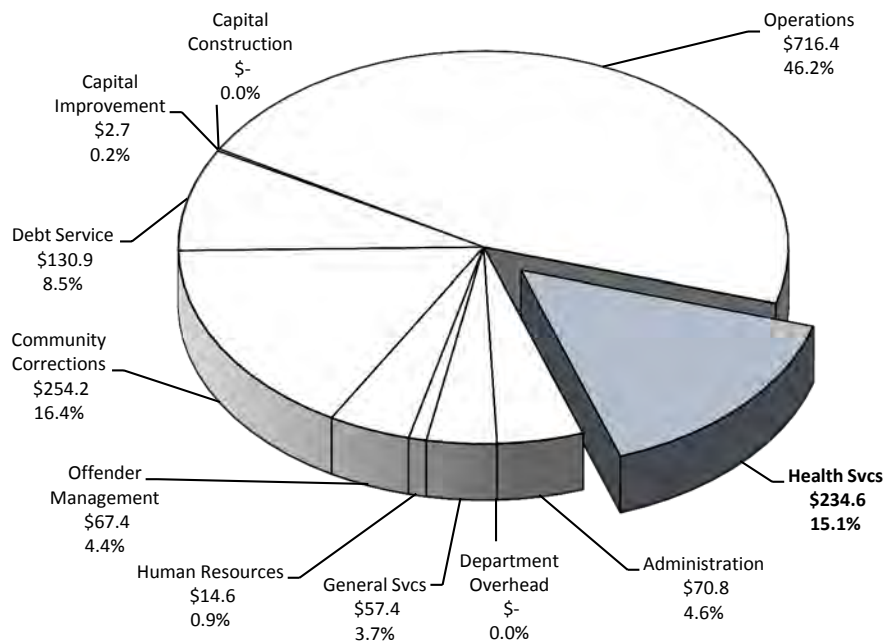
# 2015-17 Governor's Balanced Budget

## Expenditures by Division - Total Funds (\$ in millions)



**Total Agency Expenditures**  
**\$1,618,683,846**

## Expenditures by Division - General Fund (\$ in millions)

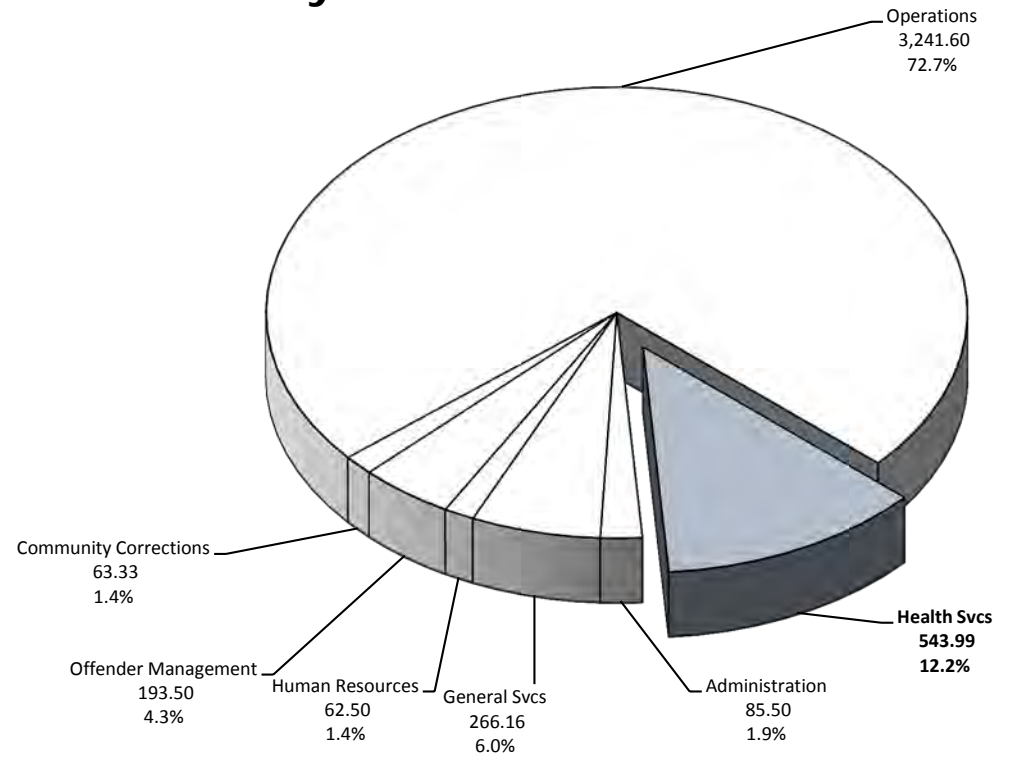


**Total Agency General Fund**  
**\$1,549,047,785**



# 2015-17 Governor's Balanced Budget

### FTE by Division



**Total Agency FTE:  
4,456.58**



# Budget Drivers

**Off-site Care**

**Recruiting and Retaining  
Medical Professionals**

**Cost of Medication**

**Increase in number of  
medically complex, chronically  
ill, fragile and elderly**



# Medical Services

## Purpose

**Provides extensive primary care on-site**

---

**Provides specialty care through contract providers**

---

**Coordinates off-site care with specialists as needed**

---

**Accesses community hospitals when necessary**

---

**Uses a managed care model**

---

**Provides in-house dental services**

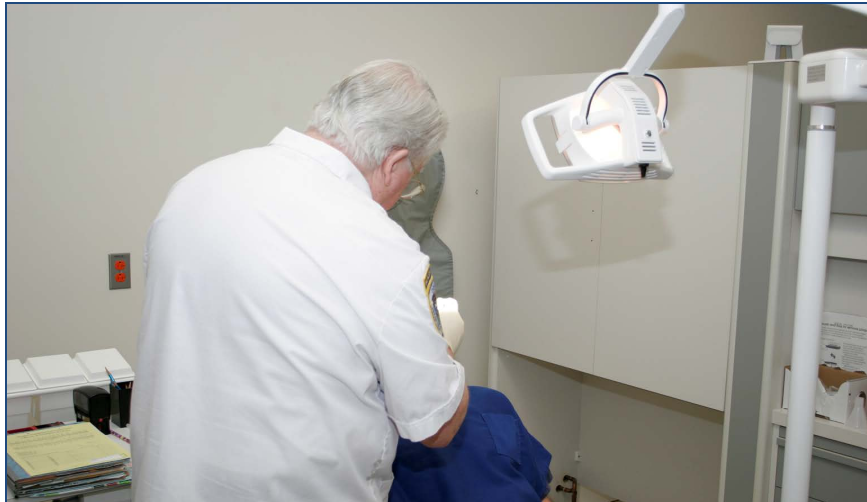
---



Intake Screening



Medical Services



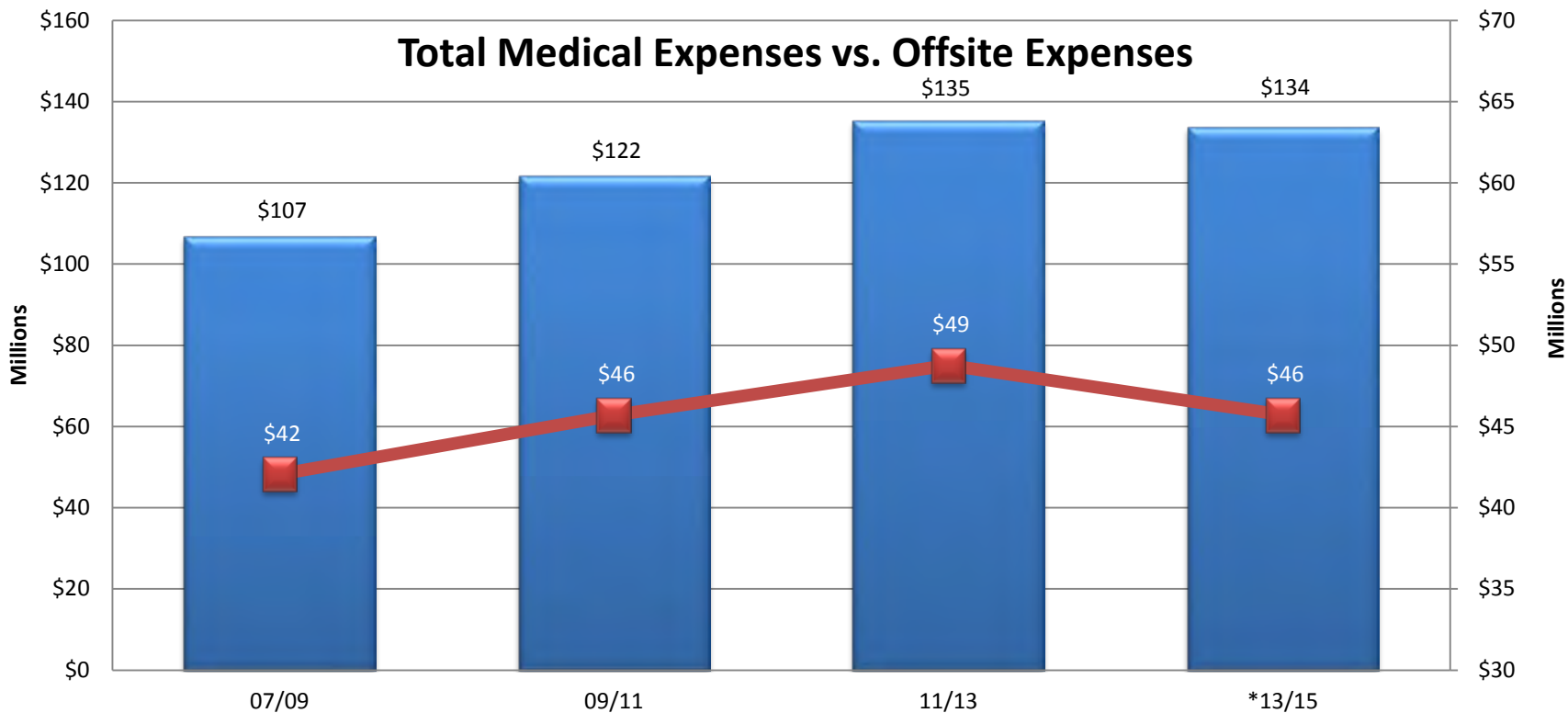
Dentistry



Dialysis



# Medical Services



\* Projected



Total Medical Expenditures    Offsite Claims Only







# Behavioral Health Services

73

## Purpose

**Provides a range of evidence-based services based on best practices, including comprehensive assessments, psychopharmacology, behavioral interventions, individual and group therapy, case management, and opportunities to practice new skills in the least restrictive housing environment.**

---

**Provides mental health treatment across a range of housing configurations based on acuity and utilizing multi-disciplinary teams that involve partnerships between treatment and custody staff.**

---

**CORE**

OP3c



# Behavioral Health Services

## Purpose

**Provides services to mentally ill inmates with multi-tier levels of service:**

**Mental Health Infirmery (MHI)**

---

**Intermediate Care Housing (ICH)**

---

**Day Treatment Unit (DTU)**

---

**Mental Health Unit (MHU)**

General Population

---

**Manages inmates with behavioral issues and mental illness (BHU)**

---



# Pharmacy & Medical Stores

**To purchase, package, and distribute pharmaceuticals to DOC institutions for the inmate population**

---

**To coordinate the purchase, maintenance, and repair of diagnostic and medical treatment equipment**

---

**To distribute instruments, nursing supplies, and durable medical goods to DOC institutions**

---

**Purpose**

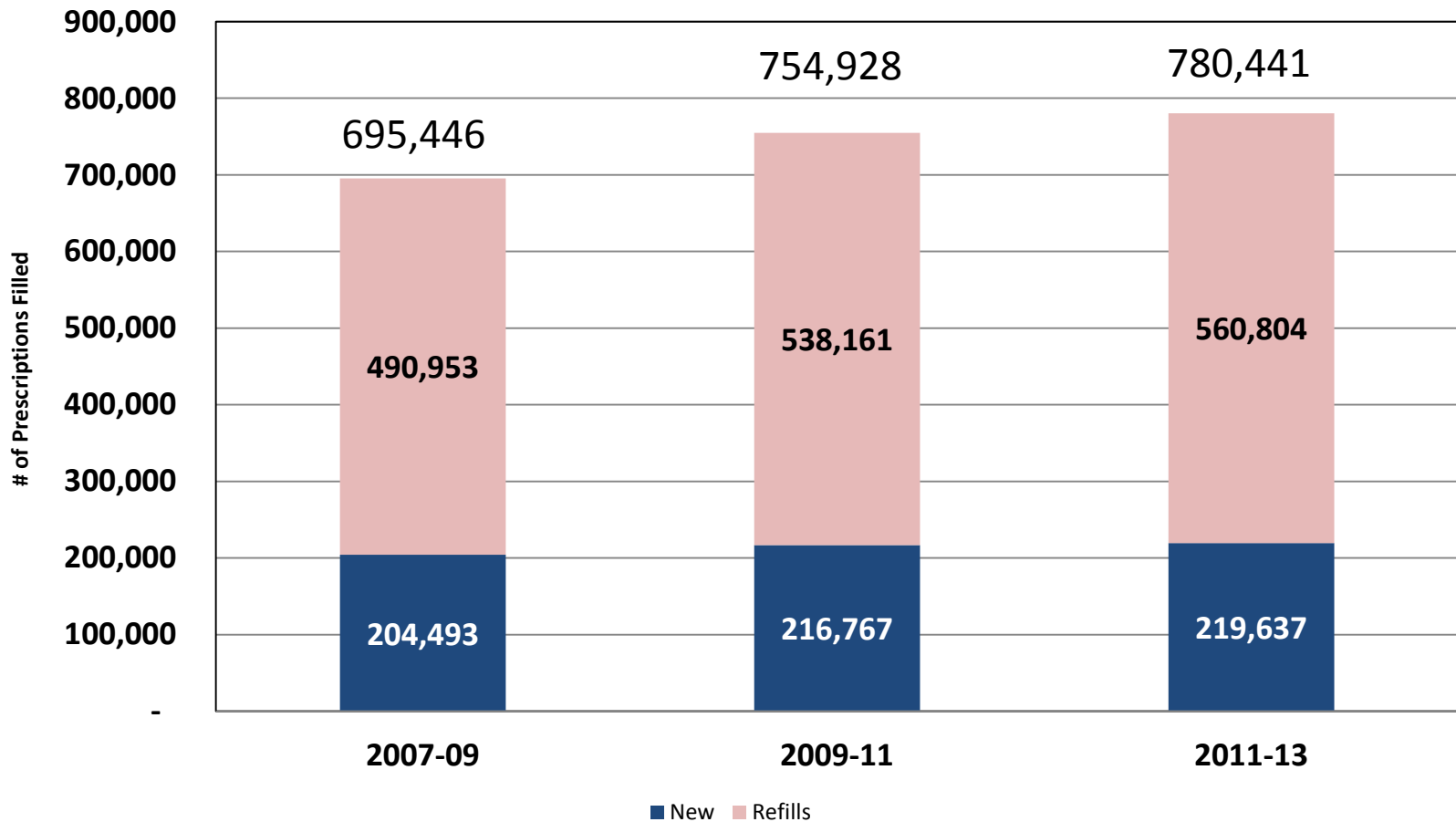
**CORE**

**OP3e**



# Pharmacy

### Prescriptions Filled Per Biennium





# Health Services

77

## Challenges for Health Services

- **Recruiting medical professionals**
- **Infirmity bed shortages & sheltered care units**
- **Lack of electronic health records**
- **Cost of pharmaceuticals**



# Improving Programs and Cost Savings

78

## Health Services

- **Medicaid for inpatient stays**
- **Addition of dialysis onsite at CCCF**
- **Blue Room at SRCI**
- **100% NCCHC audit success**
- **Continued and increased use of telemedicine across the system**
- **Managing inmate health care through CORE**



# Offender Management and Rehabilitation

129

**OMR**

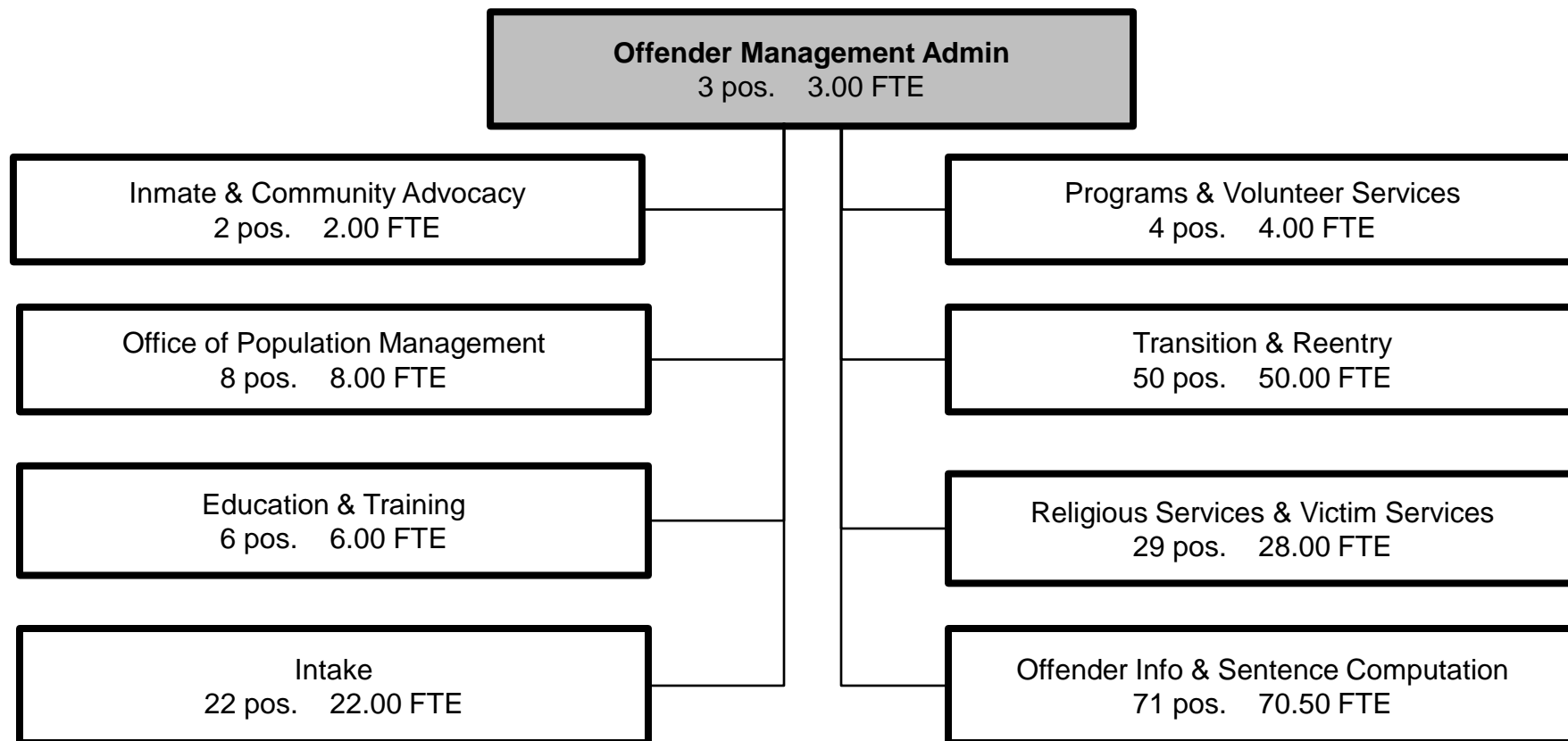
## Offender Management and Rehabilitation

Heidi Steward, Assistant Director



# Offender Management and Rehabilitation

234



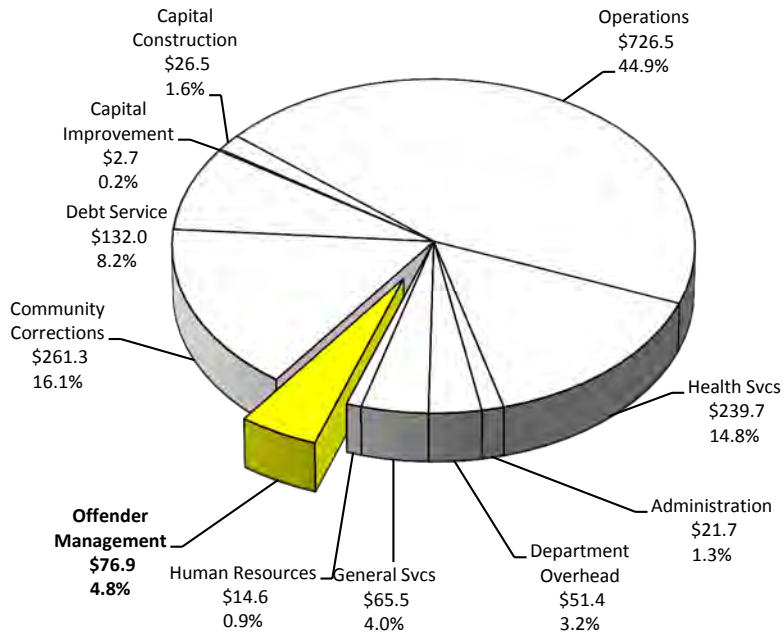
Total Positions: 195  
FTE: 193.50





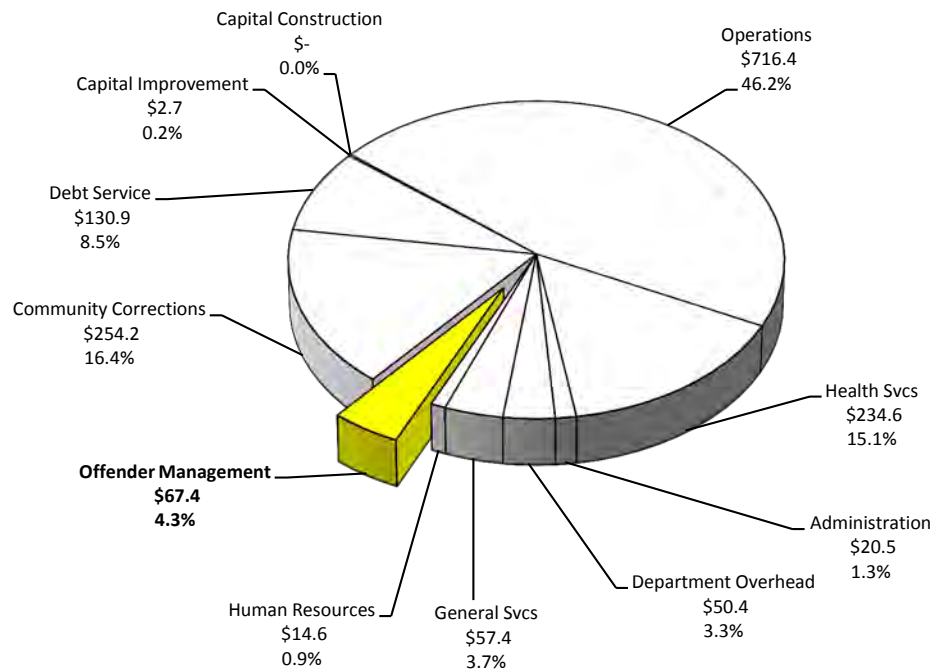
# 2015-17 Governor's Balanced Budget

### Expenditures by Division – Total Funds (\$ in millions)



**Total Agency Expenditures  
\$1,618,683,846**

### Expenditures by Division – General Fund (\$ in millions)

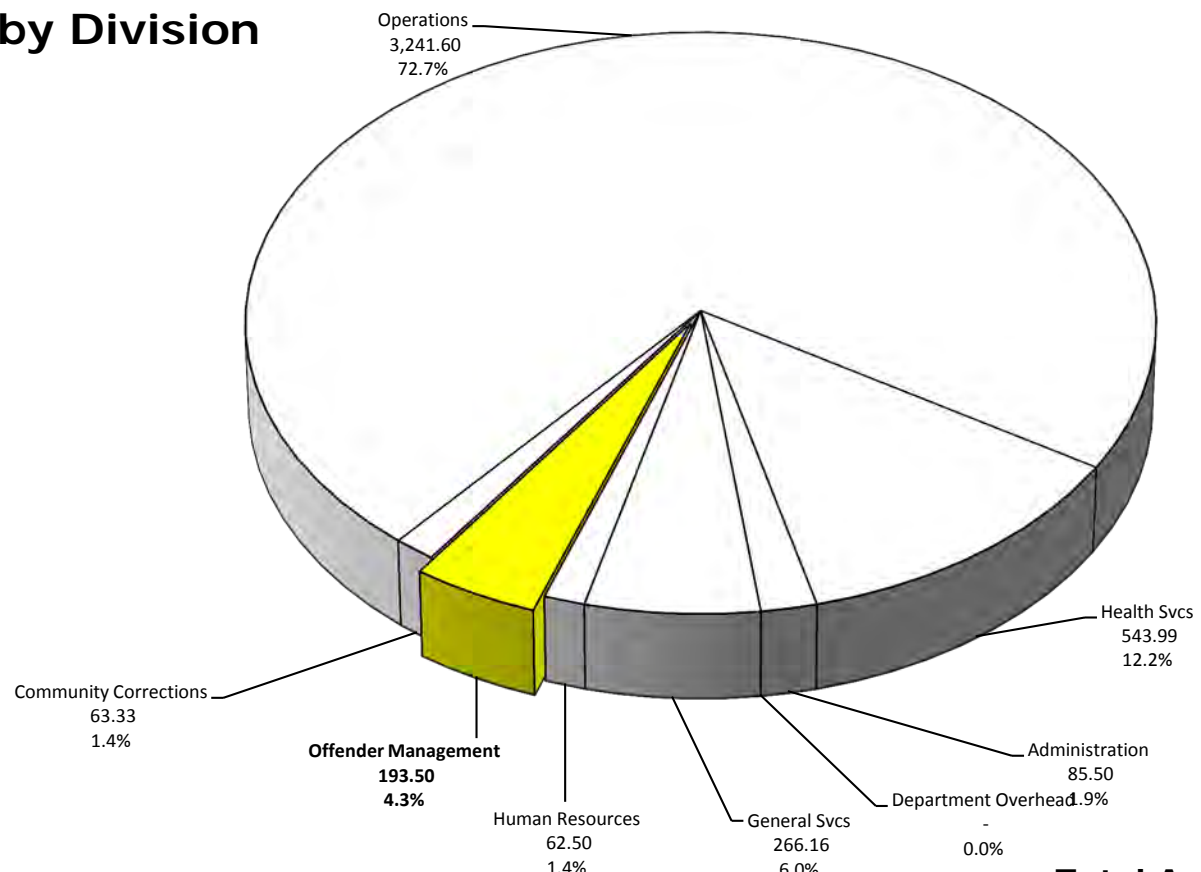


**Total Agency General Fund  
\$1,549,047,785**



# 2015-17 Governor's Balanced Budget

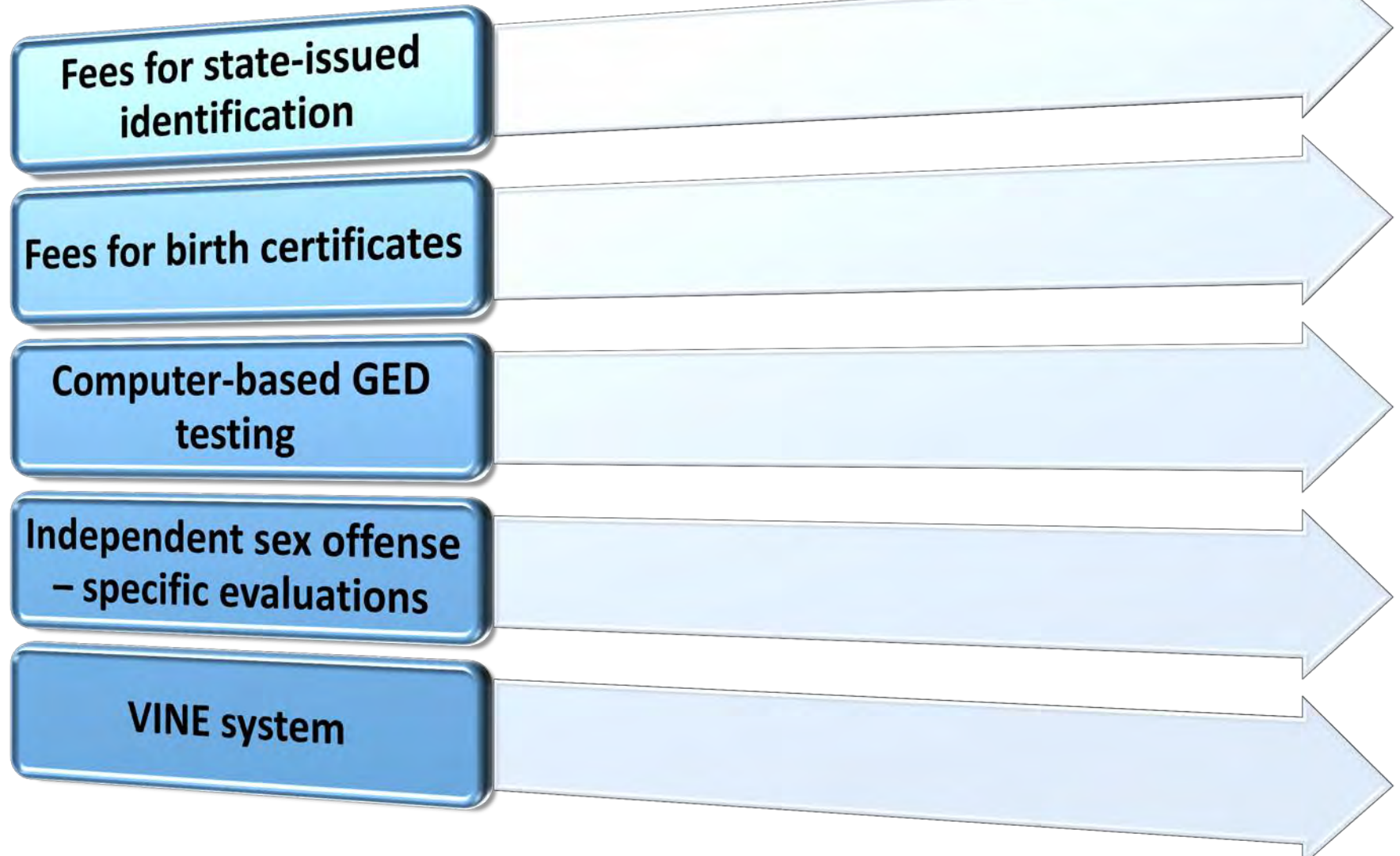
## FTE by Division



**Total Agency FTE  
4,456.58**



# Major Budget Drivers





# Intake and Assessment

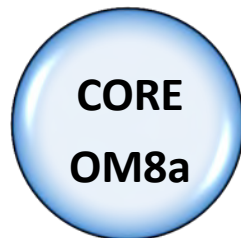
235

**Processes all offenders sentenced to the custody of DOC**

**Conducts individualized assessments of each offender entering DOC**

**Collaborates with the offender and other units to develop individualized case plans**

**Purpose**





# Offender Information and Sentence Computation

236

**Ensures accurate sentence computation**

---

**Coordinates with other state and federal jurisdictions regarding offender custody and transfer issues**

---

**Provides information to law enforcement agencies and to the public**

---

**Processes subpoenas**

---

**Maintains and stores all offender records in the State of Oregon**

---

**Purpose**



# Office of Population Management

237

## Purpose

Ensure efficient movement and housing of all inmates

Prepares ten-year population plan to ensure efficient capacity planning and management

Manages the inmate classification system

Coordinates the treatment assignment and screening process

Manages the Interstate Corrections Compact program and OYA Caseload

**CORE**

OM7a

OM7b



# Education and Training

238

## Purpose

**Provides a continuum of education:**

**Adult Basic Skills Development**

---

**Vocational training**

---

**Community college and industry standard certificate programs**

---

**Apprenticeship and certifications**

---

**CORE**

**OP2a**

# Automotive Technology



Welding



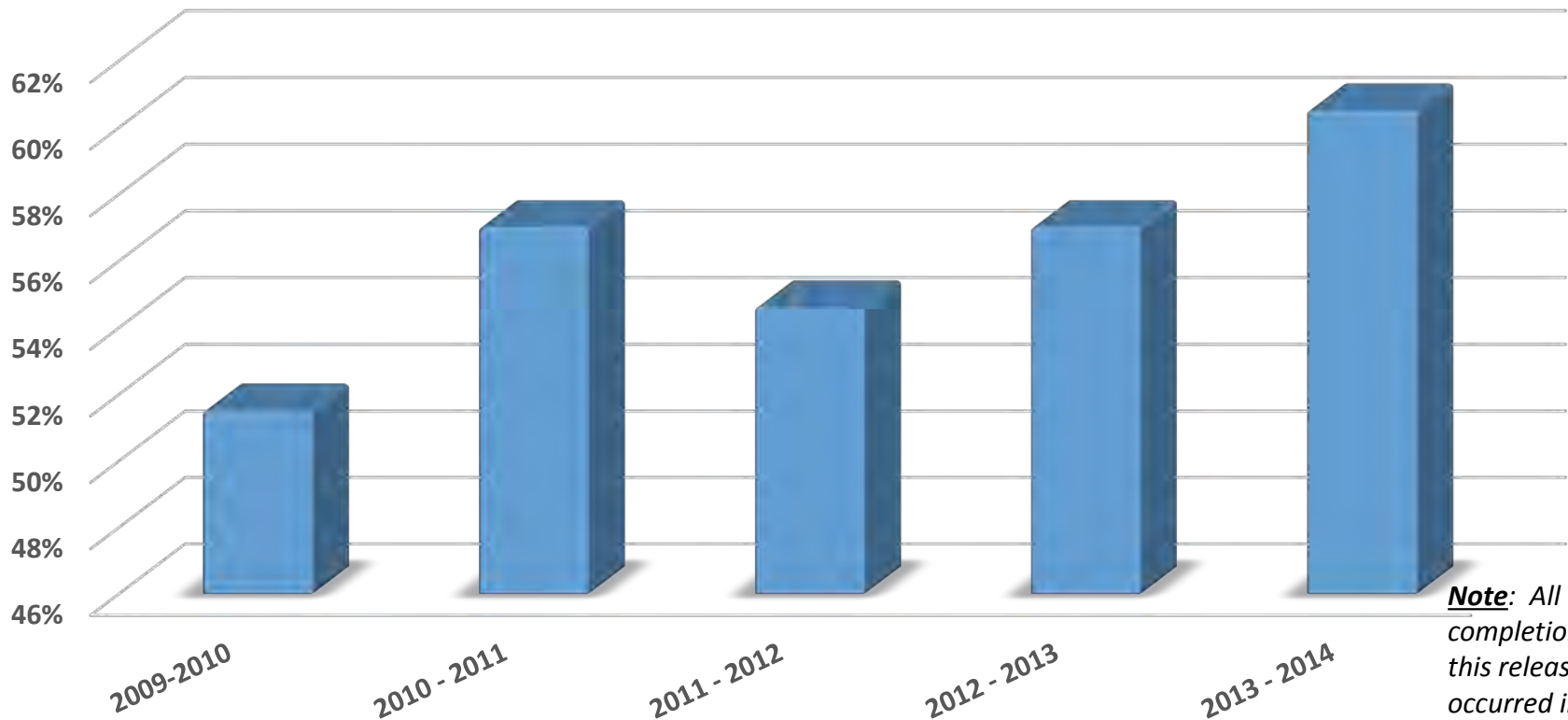




# Education Measure

239

## PERCENT OF RELEASED INMATES NEEDING A GED WHO EARNED A GED



**Note:** All of the completions for this release cohort occurred in 2013 or earlier.



# Programs & Volunteer Services

## Purpose

### Volunteer Services

Coordinates the department's volunteers who focus their efforts in:

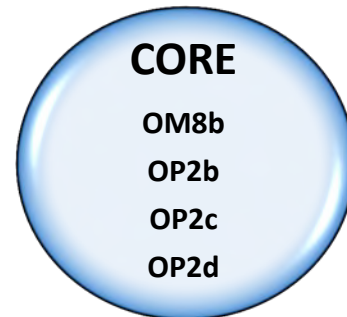
- Religious Services
- Treatment Programs
- Education & Activities

### Programs

Provides Treatment Programs

Provides behavioral change programs, including:

- Cognitive Restructuring
- Parenting



# Parenting Inside Out

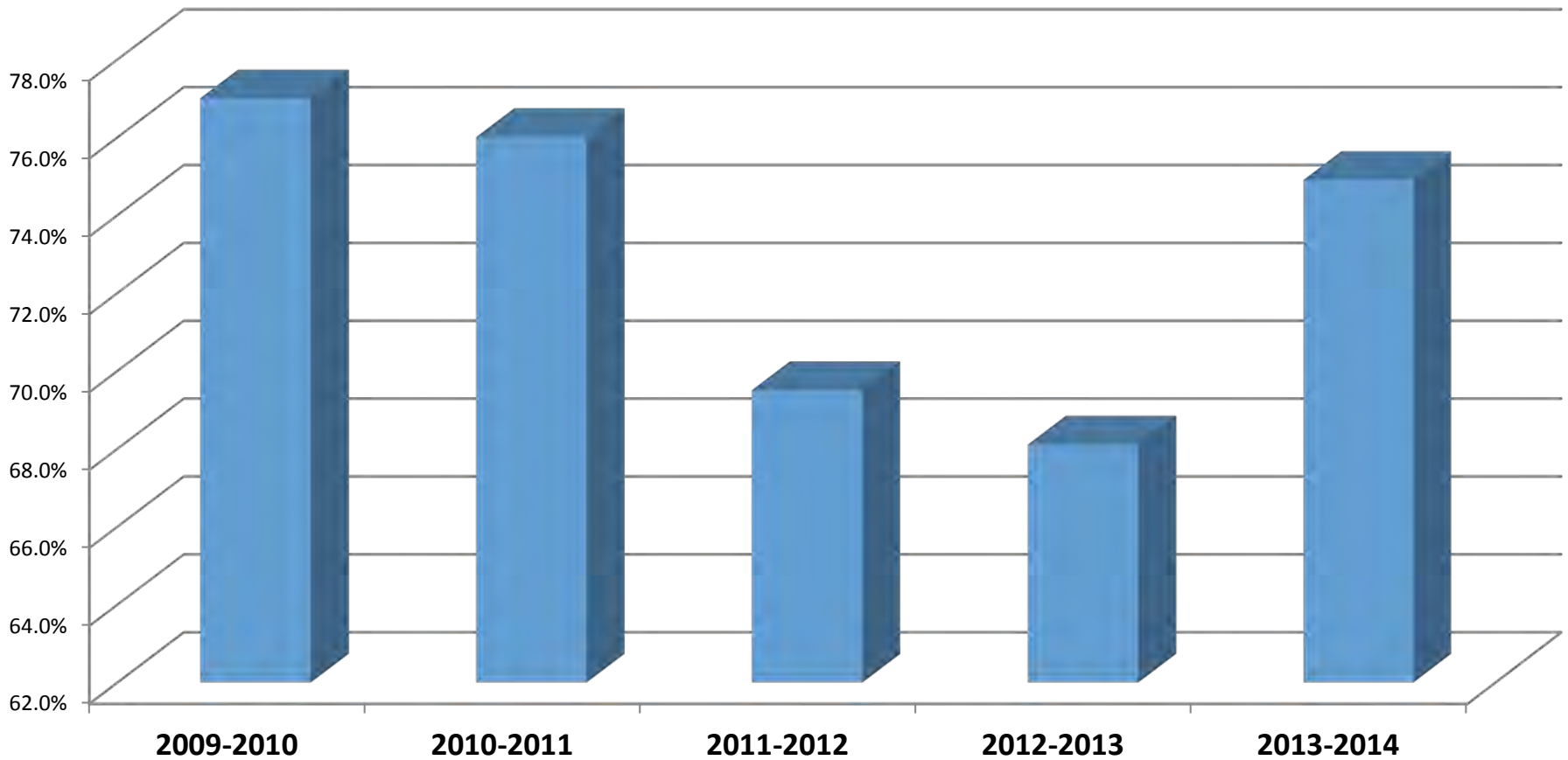




# Treatment Measure

241-C

## Successful Treatment Completions

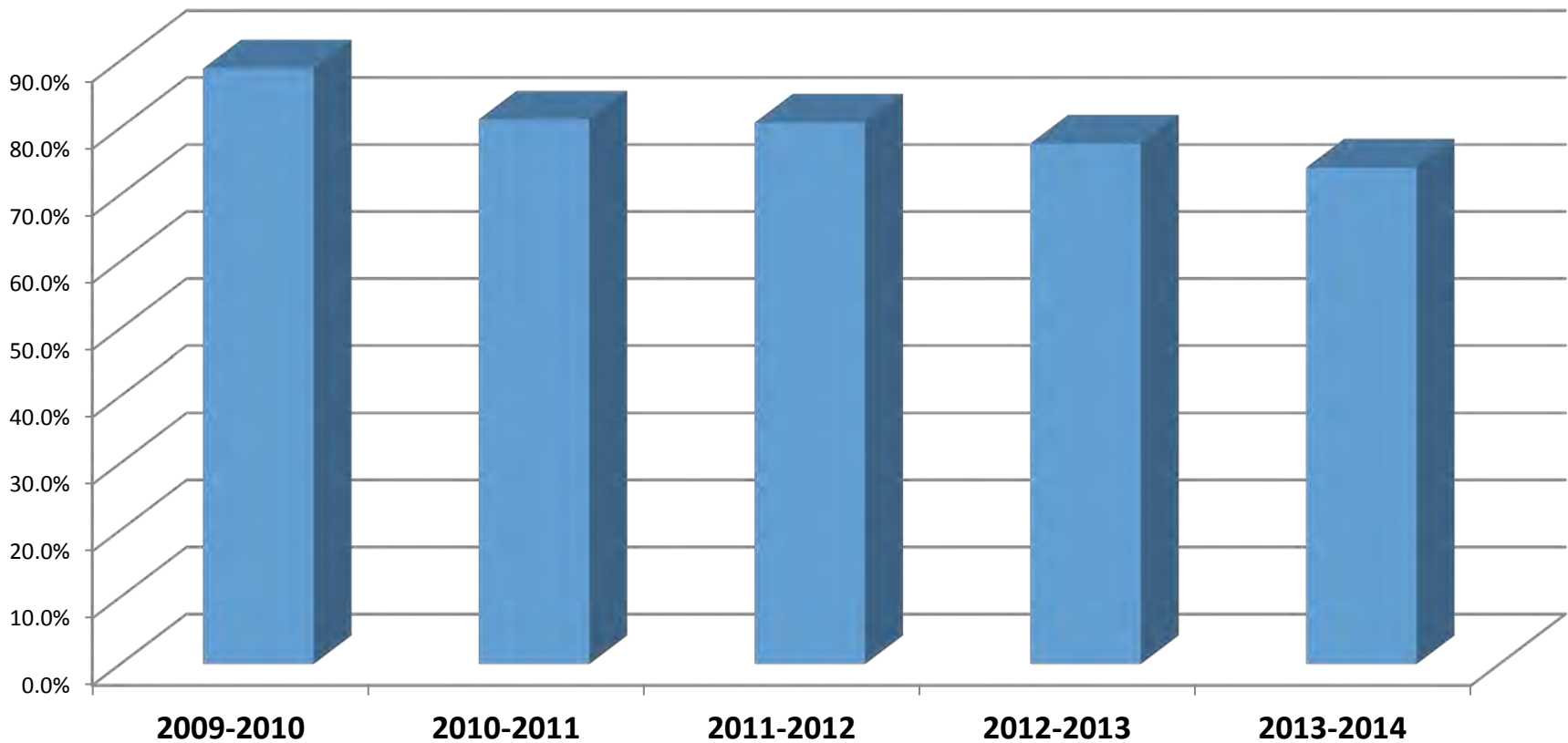




# Cognitive Programming Measure

241-C

## Percent of Releasing Adults in Custody Completing Cognitive Programs

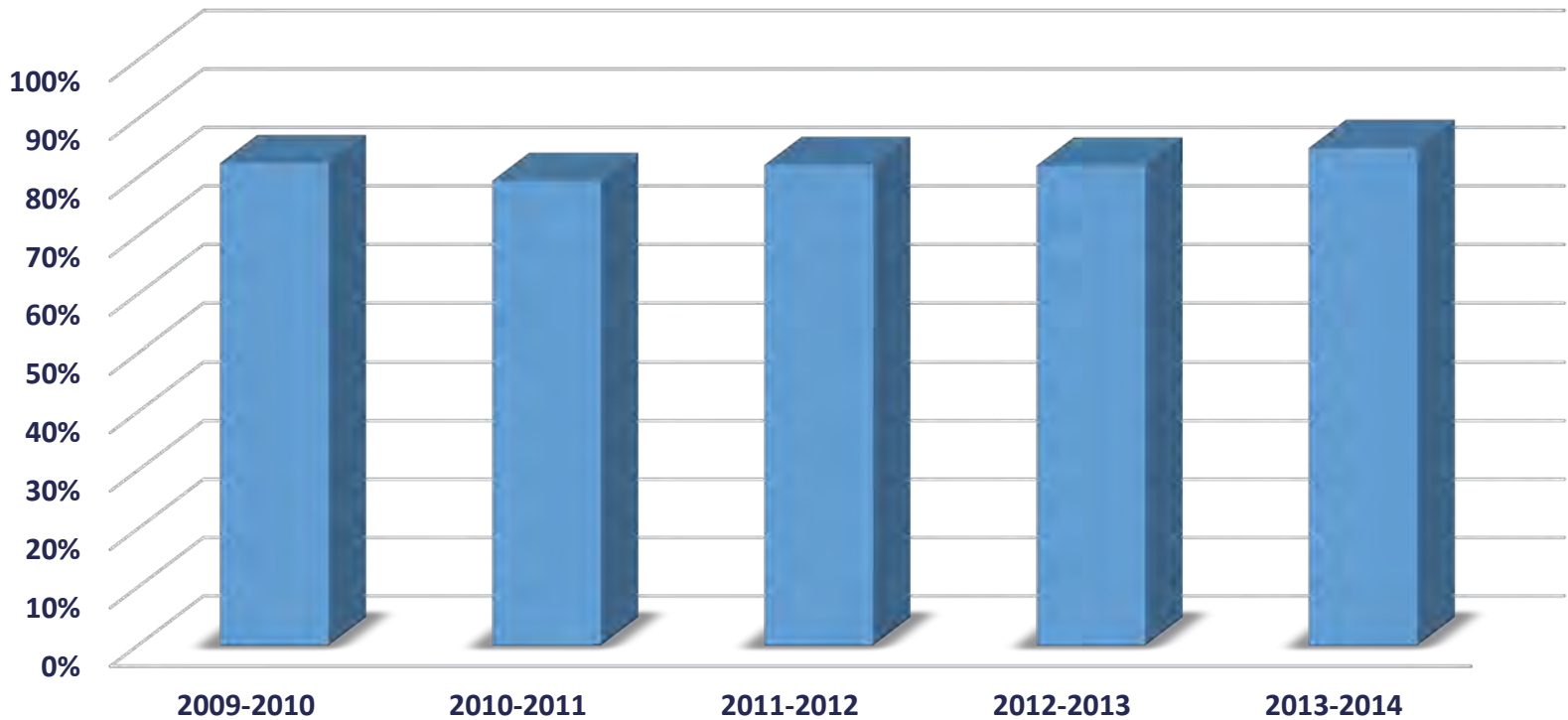




# Parenting Measure

240-A

## Percentage of Releasing Adults in Custody Completing Parenting Programs





# Office of Inmate and Community Advocacy

241

**Oversees Quality of Life and Rights issues for Adults in Custody and ensures opportunities to connect with Friends and Family**

---

## **Purpose**

**Coordinates statewide systems including:**

**Institution Mailrooms**

---

**Institution Legal Libraries**

---

**Grievance System**

---

**Enhanced Visitation**



# Religious Services

242

## Purpose

**Provides a wide range of faith-based services**

---

**Provides pastoral counseling**

---

**Provides crime victim services**

---

**Facilitates “Home for Good in Oregon” (HGO) program**

---





# Transition and Reentry

243

## Purpose

Coordinates release planning efforts

---

Assists releasing inmates in obtaining state-issued identification and applying for federal/state benefits

---

Provides skills-based transition programming

---

Provides staff support to the Governor's Reentry Council

---

**CORE**  
OP2e  
OP2f  
OP2g

**BREAKTHROUGH INITIATIVE**  
**Employment Skills for Reentry**



# Improvements and Cost Savings

244

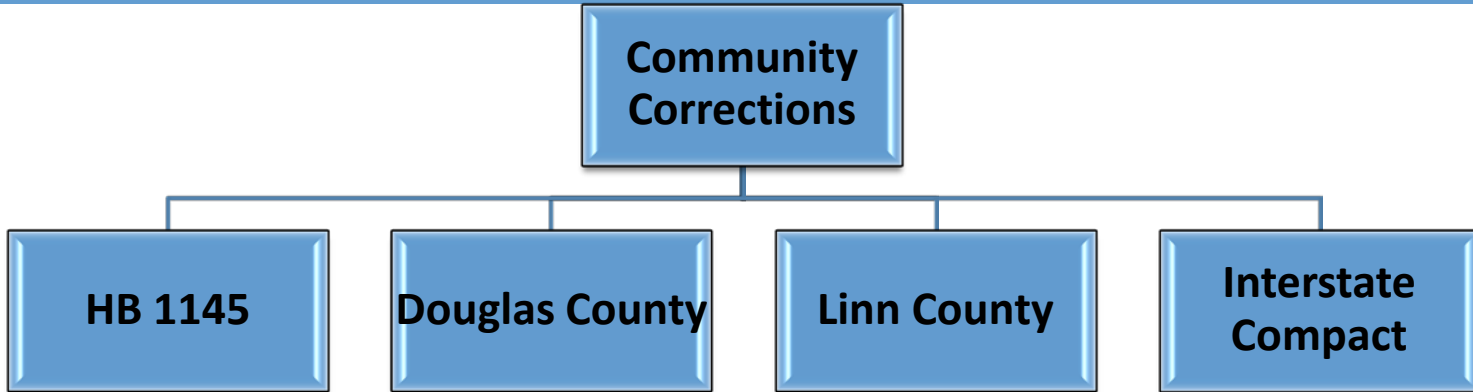
## Offender Rehabilitation and Management

- **Established a process improvement team to increase the number of inmates releasing from prison with both a birth certificate and replacement Social Security card.**
- **Created a process for youthful offenders to bypass Intake at DOC and admit directly to OYA.**
- **Implemented the Affordable Care Act, expanding access to Medicaid for persons ages 19-64 releasing from incarceration.**
- **Collaborated with Oregon Department of Veterans Affairs to increase access to benefits for releasing veterans.**



# Community Corrections

99



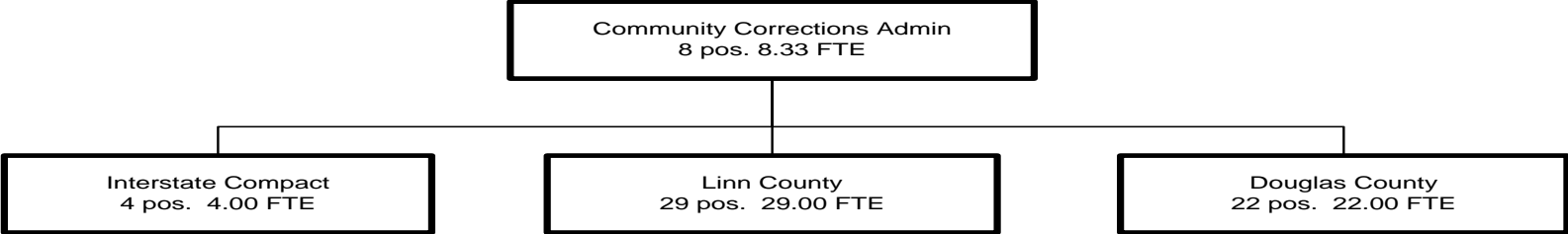
## Community Corrections

Jeremiah Stromberg, Assistant Director



# Community Corrections

## OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2015 -17 Governor's Balanced Budget

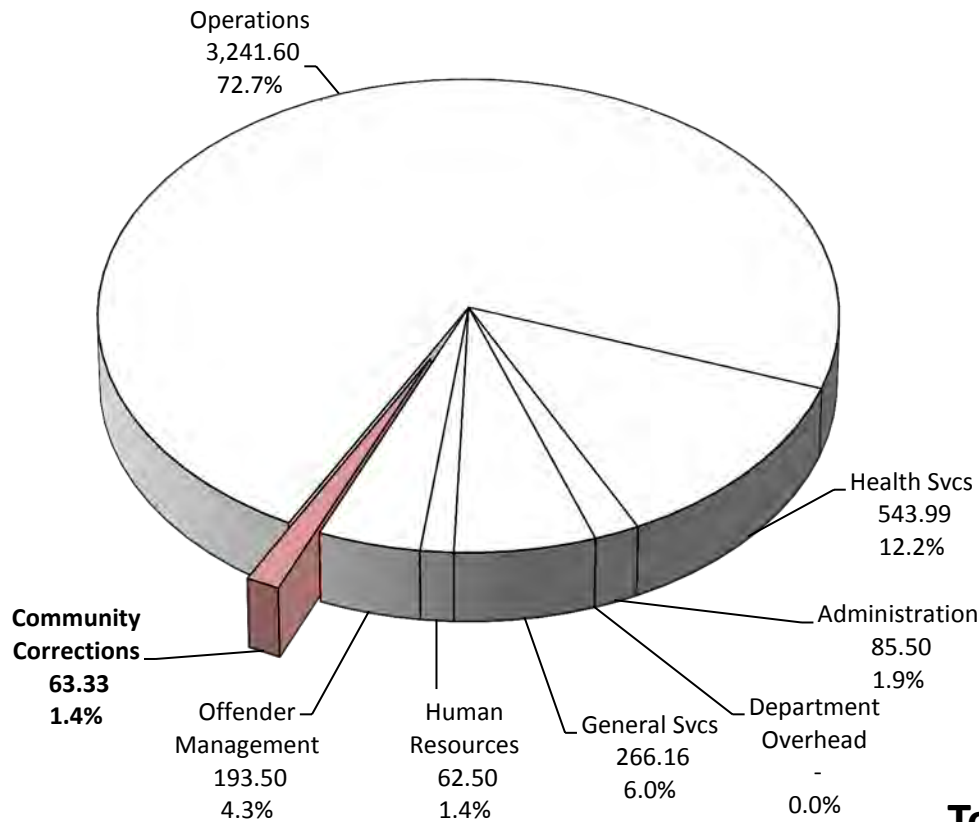


**Total Positions: 63  
FTE: 63.33**



# 2015-17 Governor's Balanced Budget

## FTE by Division

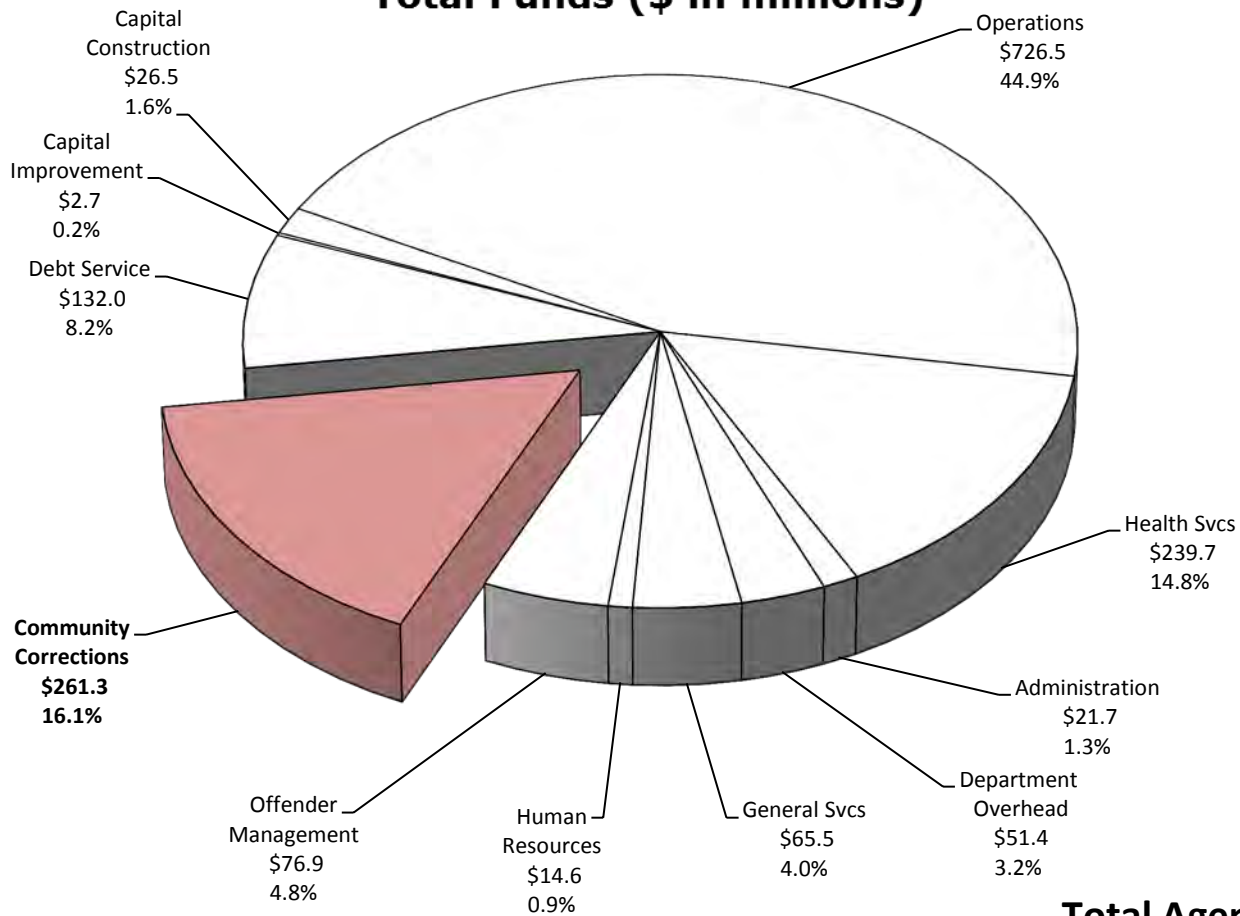


**Total Agency FTE:  
4,456.58**



# 2015-17 Governor's Balanced Budget

### Expenditures by Division – Total Funds (\$ in millions)



**Total Agency Expenditures  
\$1,532,302,310**



# Major Budget Drivers

**Budget Building: Two Main Components**

- **Capitated Rate**
- **Forecast**

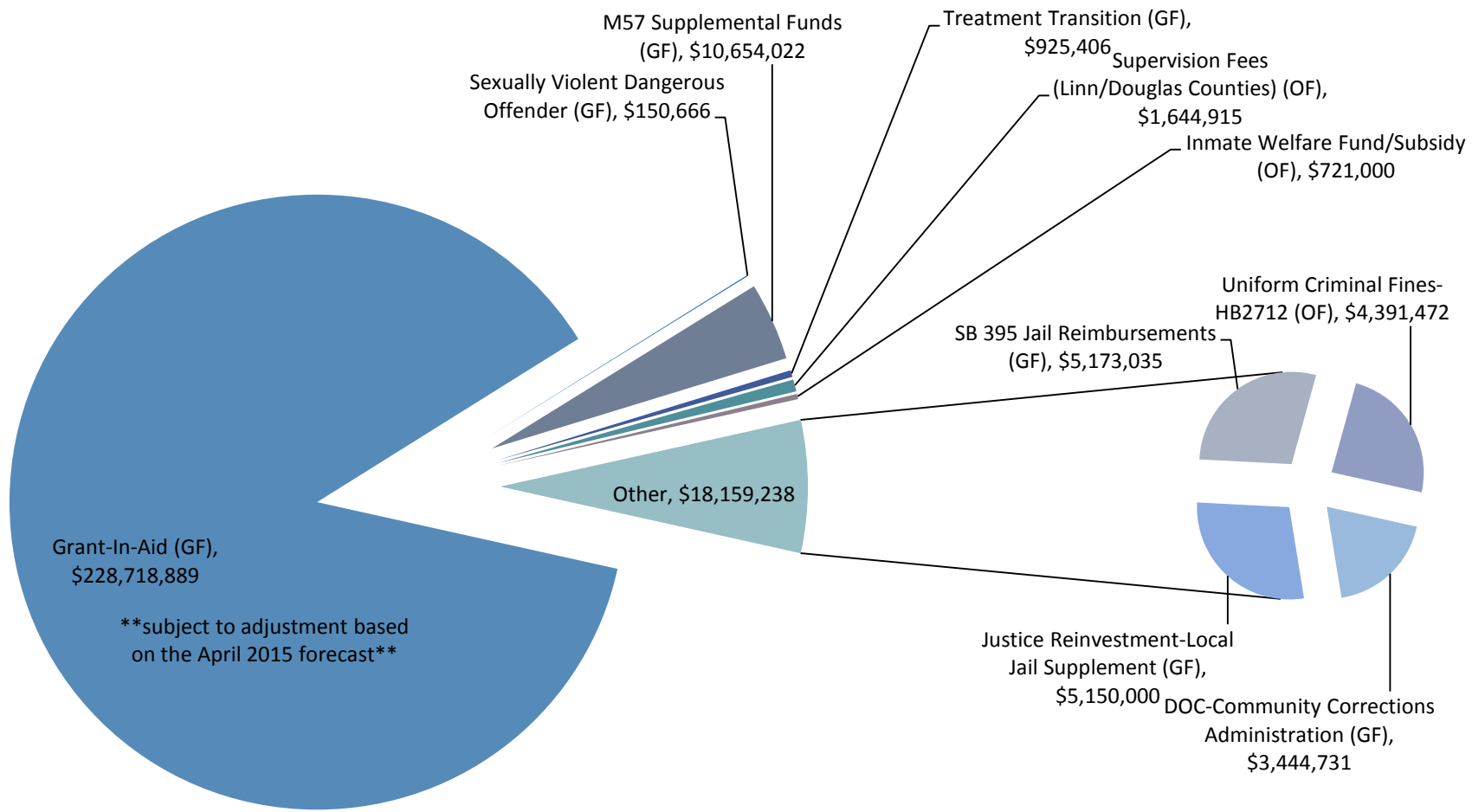
**Capitated Rate: Average cost per day of managing the community corrections population**

- **Community Corrections Population; broken down by risk category**
- **Daily Risk Category Rates**

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



# 2015-17 Governor's Balanced Budget (\$260.9)







# Program Priority List

105

**County Grant Administration**

**Statewide Collaboration and  
Administrative Support**

**Interstate Compact/Extraditions**

**Short Term Transitional Leave**

**Jail Inspections**



# County Grant Administration

106

## Purpose

**Responsible for  
32,692 offenders  
on supervision in  
the community**

---

**Local Control: 683**

---

**Parole/Post-Prison: 13,990**

---

**Probation: 17,713**

---

**Leave: 306**

---

**Supervision and community-based sanctions and services are provided by counties through intergovernmental agreements**

---



# County Grant Administration

**Reduce recidivism for offenders on community supervision**

---

**Monitor conditions of supervision: Percentage successfully completing supervision**

---

**Promote offender change: Treatment, Employment, Successful Completion of Supervision**

---

**Address victims of crime: Percent of restitution collected, and percent of community service work completed**

---

**Purpose**



# Statewide Collaboration and Administrative Support

108

## Purpose

**Manage Linn and Douglas County probation/parole**

**Administer grants and inter-governmental agreements**

**Training and technical assistance**

**Operate the Interstate Compact**

**Transitional leave**

**Program Evaluations**

**Administrative Rule/Policy**

**Development**





# Interstate Compact/Extraditions

109

**Governs the transfer of supervision for offenders moving in and out of the state**

**Purpose**

**Processes applications for transfer to and from other states**

**2013 Annual Report**

**Incoming Cases: 1,224**

**Outgoing Cases: 1,720**

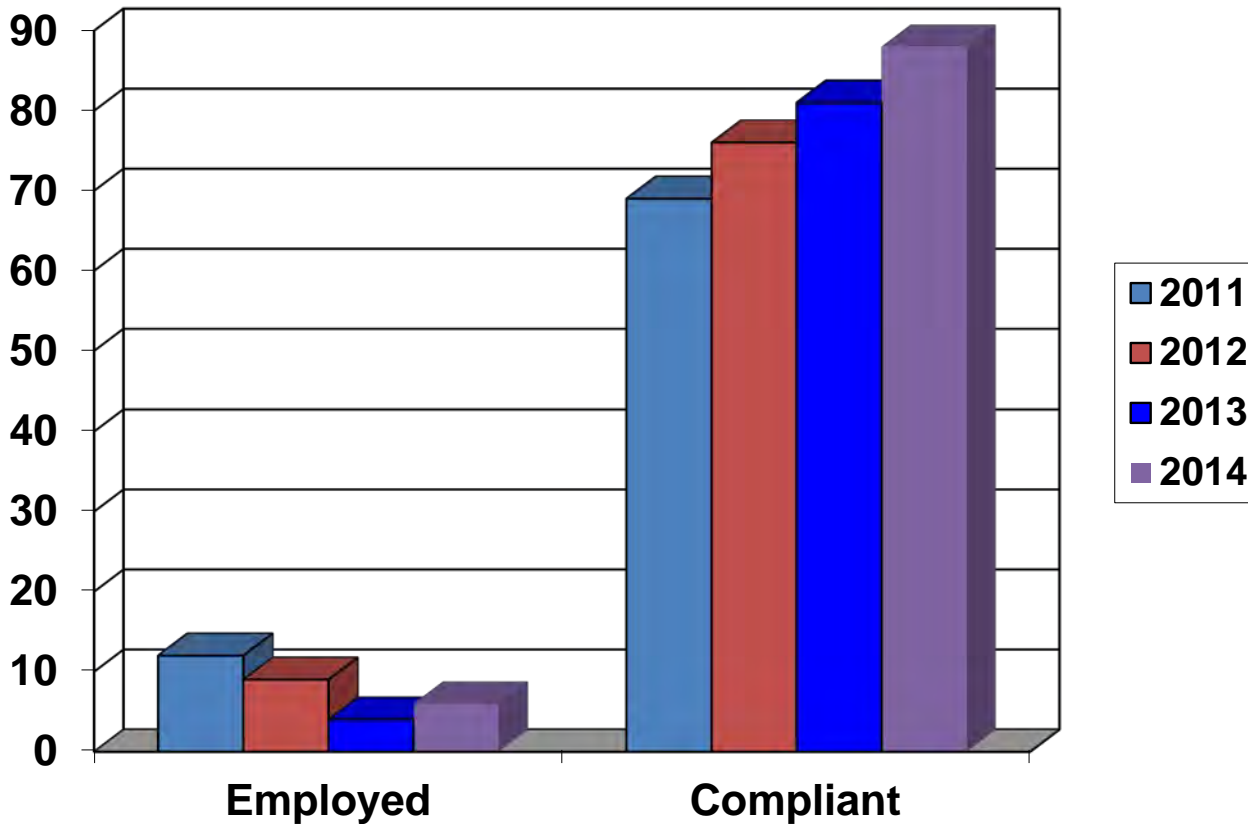
**Processes applications for prison releases to other states**

**Monitors offenders being held on out-of-state detainers or U.S. Marshal holds**



# Grants to Counties

## Percentage of Offenders Successful During First 180 Days of Release

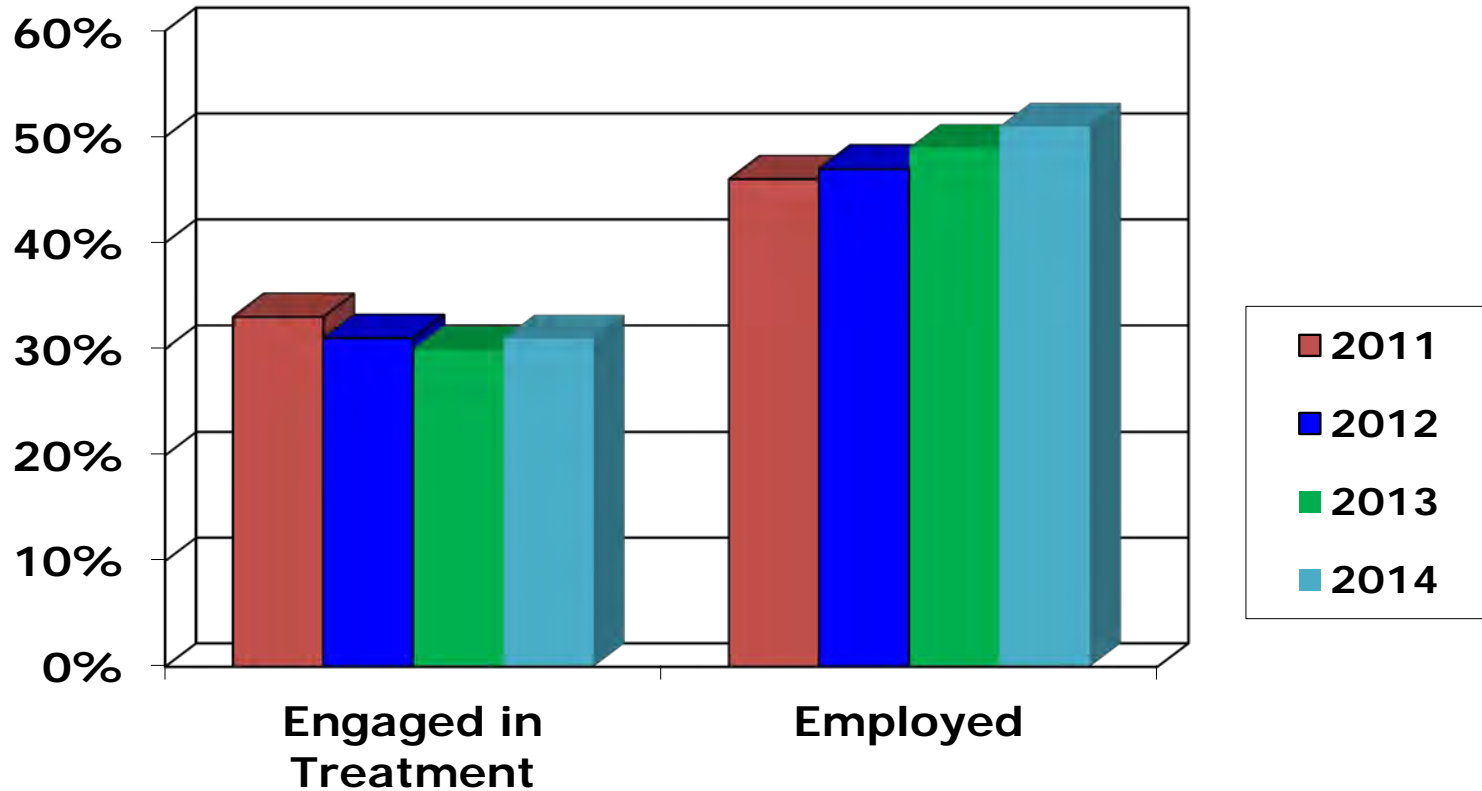




# Grants to Counties

111

## Promote Offender Change

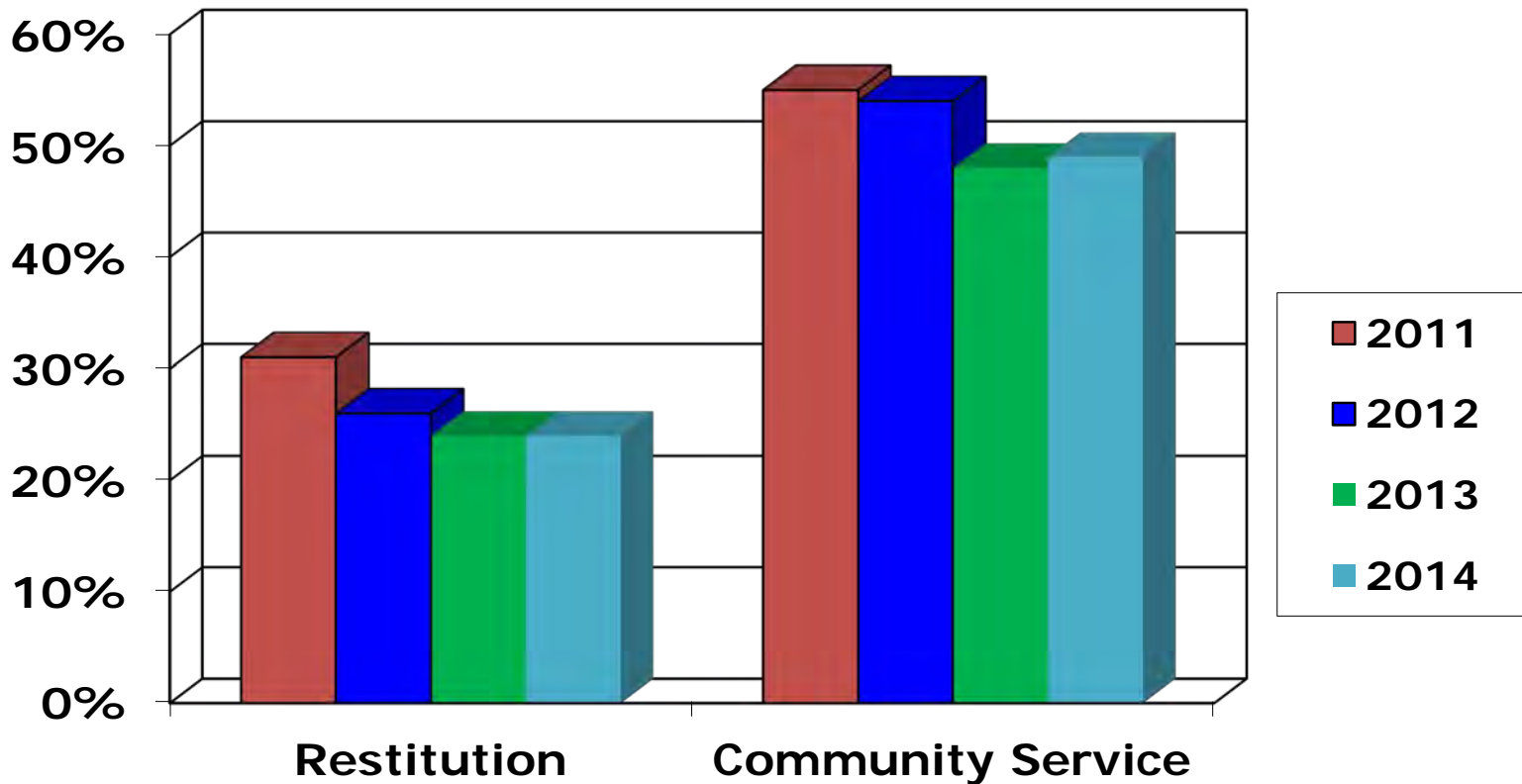




# Grants to Counties

112

## Support Victims of Crime



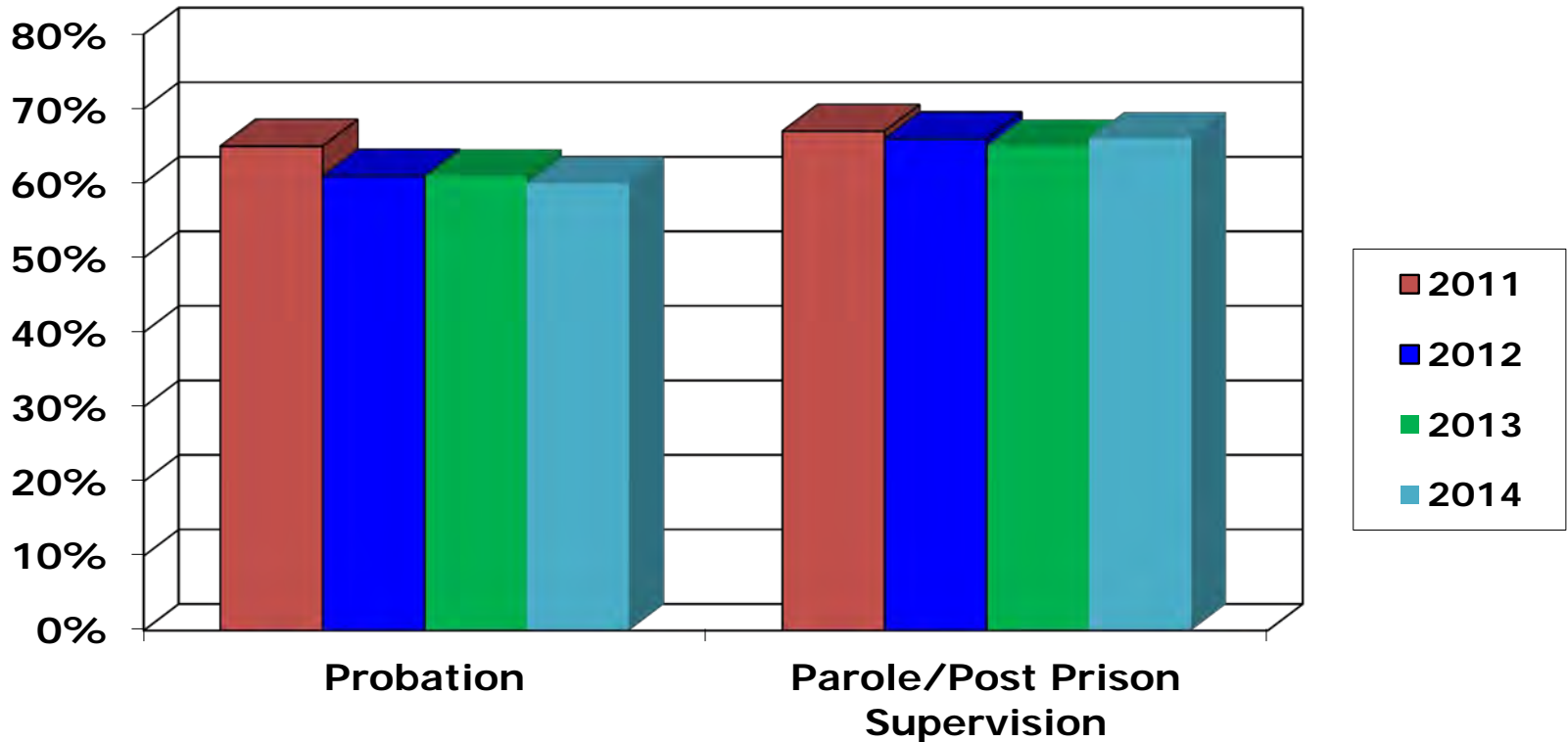




# Grants to Counties

113

## Monitor Conditions of Supervision: Positive Case Closure



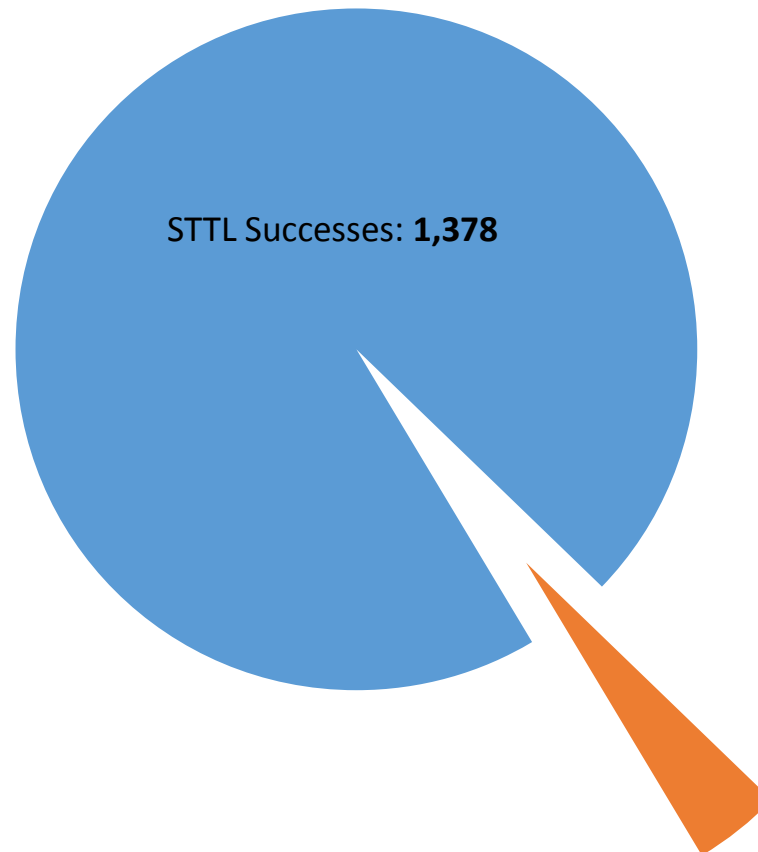
2014 data is for January through June only



# Short Term Transitional Leave

114

## STTL Successes & Failures (12/2013-1/2015)



**KPM  
#10**

STTL Failures: **60 (4.4%)**



# 2015-17 Initiatives

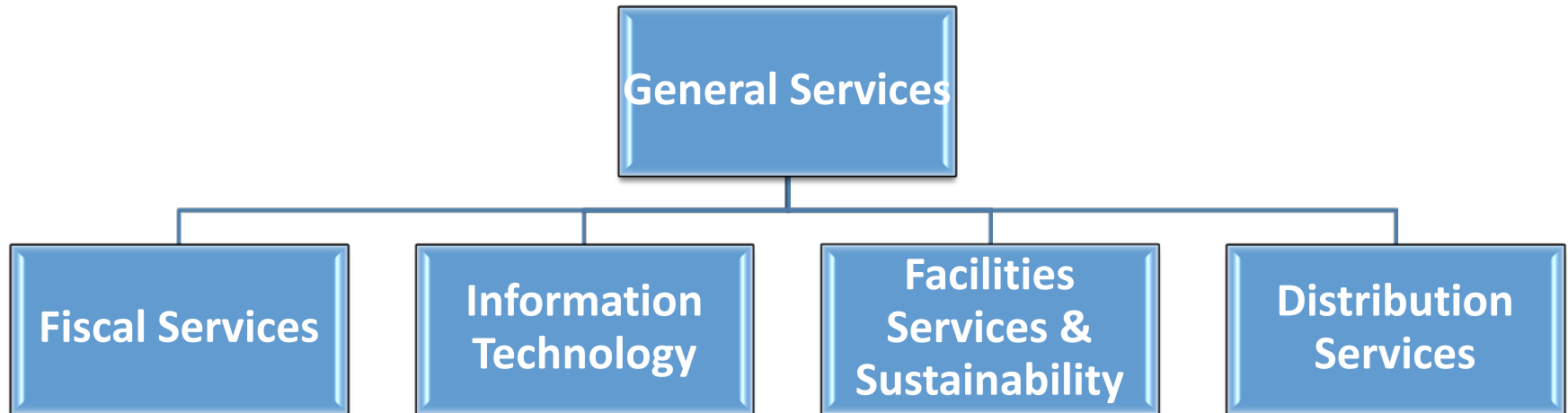
115

## Community Corrections

- **Restitution collection**
- **Structured sanctions and incentives grid**



# General Services



# General Services

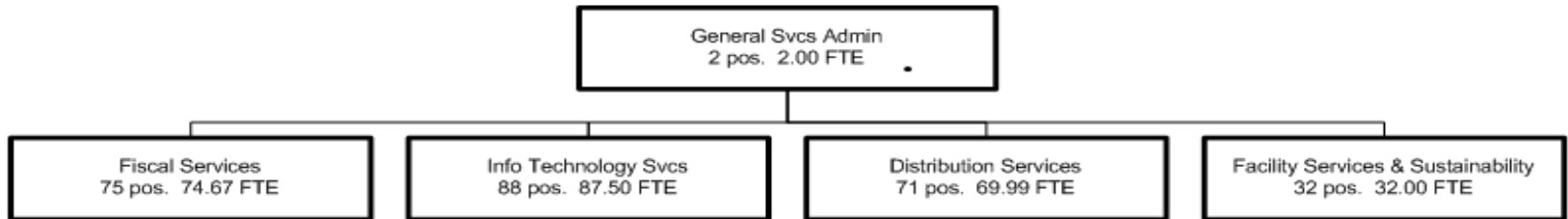
Kim Brockamp, Deputy Director



# General Services

117

## OREGON DEPARTMENT OF CORRECTIONS General Services Division Organizational Chart 2015-17 Governor's Balanced Budget



**BREAKTHROUGH INITIATIVE**

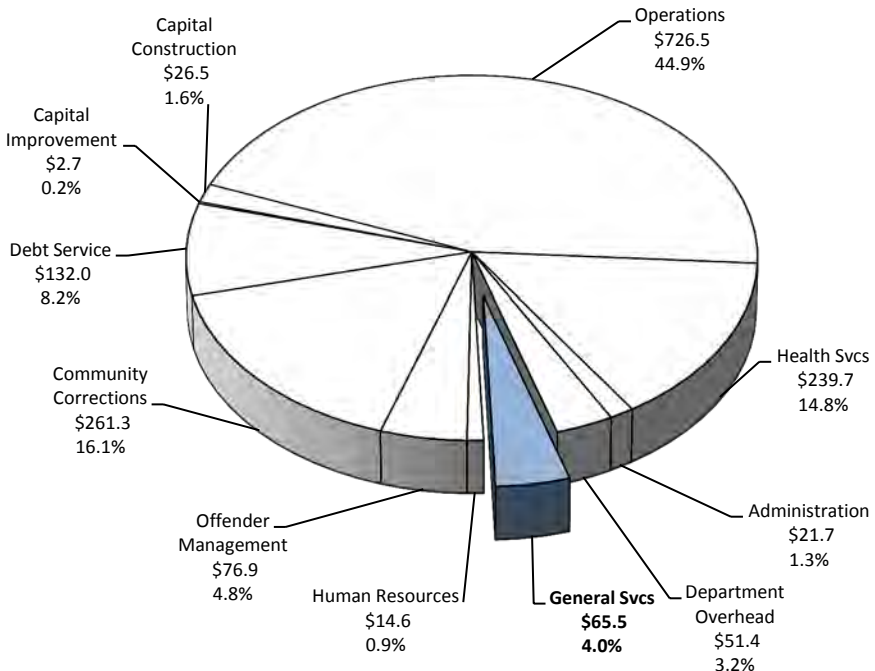
**Business Continuity Planning**

**Total Positions: 268  
FTE: 266.16**



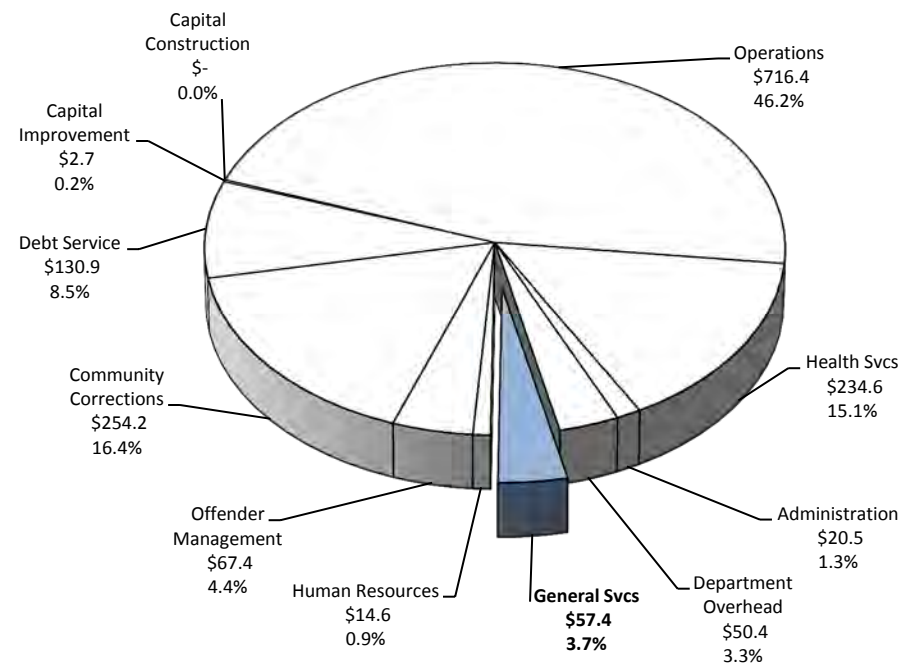
# 2015-17 Governor's Balanced Budget

**Expenditures by Division – Total Funds (\$ in millions)**



**Total Agency Expenditures  
\$1,618,683,846**

**Expenditures by Division – General Fund (\$ in millions)**

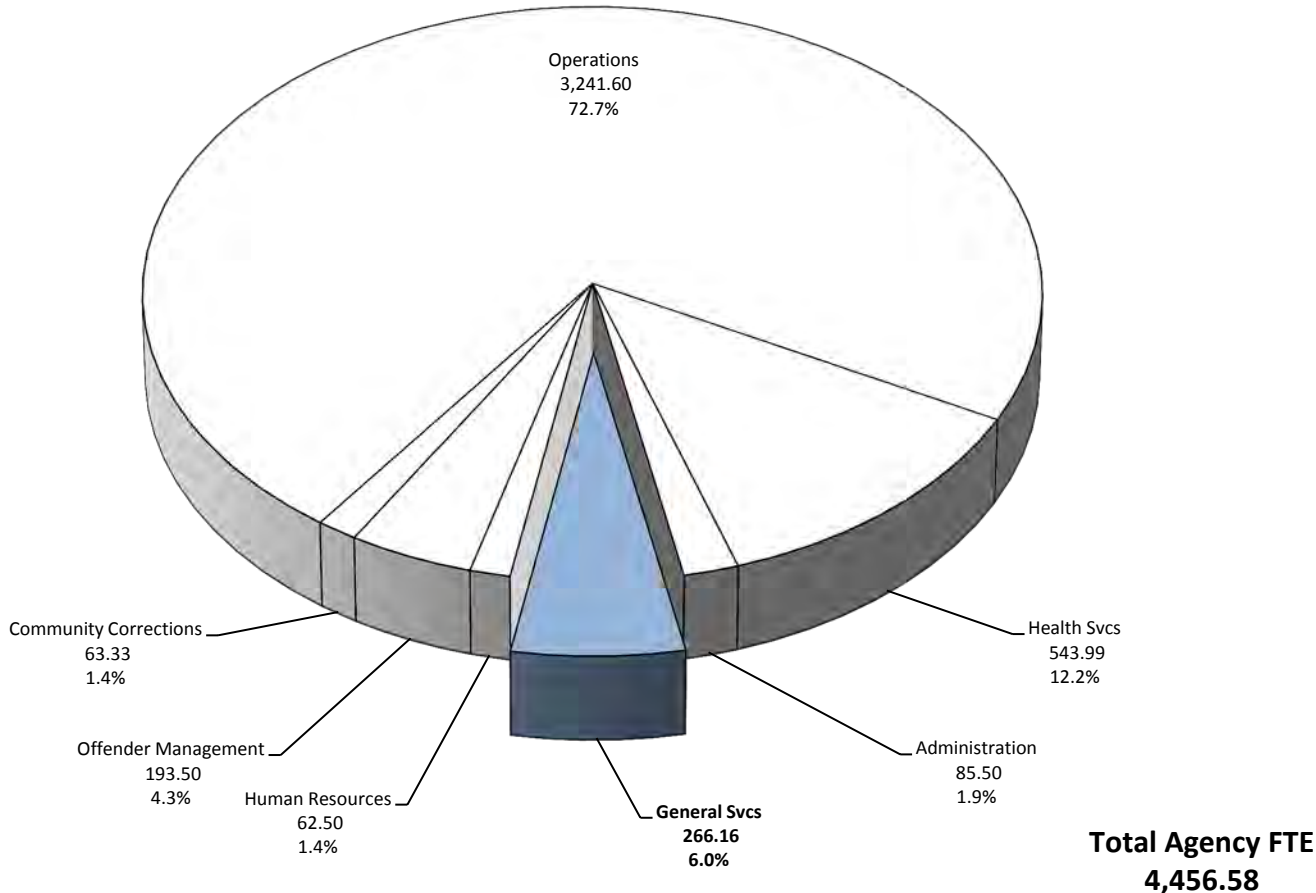


**Total Agency General Fund  
\$1,549,047,785**



# 2015-17 Governor's Balanced Budget

### FTE by Division





# Major Budget Drivers

120

**Repairs, maintenance, and upgrades of aging buildings statewide**

- 14 prisons
- 1 distribution center
- 2 central administration buildings

**Unfunded deferred maintenance projects**

- Current list exceeds \$68 million
- Deferring increases risk of system or equipment failure

**Automation needs**

- Improve efficiency, save costs
- Infrastructure must be upgraded to increase automation

**Unpredictable utility and transportation costs**

- Costs change throughout the biennium





# Fiscal Services

**Provides accounting direction in compliance with generally accepted accounting principles, laws, rules, and policies**

**Manages all payroll services**

**Provides oversight in compliance with generally accepted accounting principles, laws, rules, and policies for inmate trust accounts**

**Manages and oversees contract and procurement management**

**Manages financial systems**

**Purpose**

**CORE**

SP3g

SP3h

SP3i

SP3j



# Information Technology

## Purpose

**Manages and provides support for information technology activities**

---

**Manages and maintains computer services, including mobile devices**

---

**Develops and maintains software and databases**

---

**Provides intra-agency coordination on technology issues**

---

**Provides operations and business support:**

**Technology support for staff and inmates (law library, education, employment)**

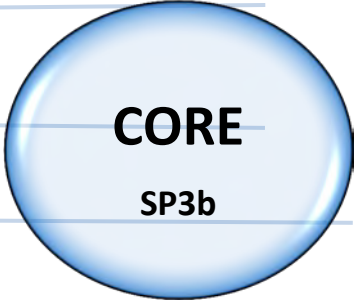
---

**Business analysis support**

---

**IT Project management**

---





# Distribution Services

## Purpose

**Maintains adequate inventory levels of various goods and emergency supplies to support all institutions and centralized administrative offices**

---

**Transports commodities and recycled materials statewide utilizing a centralized freight trucking system**

---

**Provides marketable employment, skills training, and educational opportunities to inmates for community re-entry**

---

**Commissaries support safety and security of the institutions by utilizing incentive programs with net sales contributing to the Inmate Welfare Fund**

---

**Recycles, reuses, and repurposes materials that would otherwise be disposed**

---

## CORE

SP3e

SP3f



# Facilities Services

**Oversees ongoing support for the existing facilities**

---

**Administrates repair and maintenance program for existing institutions**

---

**Manages leased facilities and property holdings**

---

**Provides support for communications infrastructure**

---

**Ensures code compliance in maintenance and repair activities**

---

**Purpose**



# Sustainability

**Updated the agency's sustainability plan**

**Implemented a resource conservation policy**

**Expanded gardens at DOC institutions**

**Established a 100-acre conservation area in Salem**

**Implemented a statewide recycling center**

**CORE**

SP3a

SP3d



# Improving Programs and Cost Savings

126

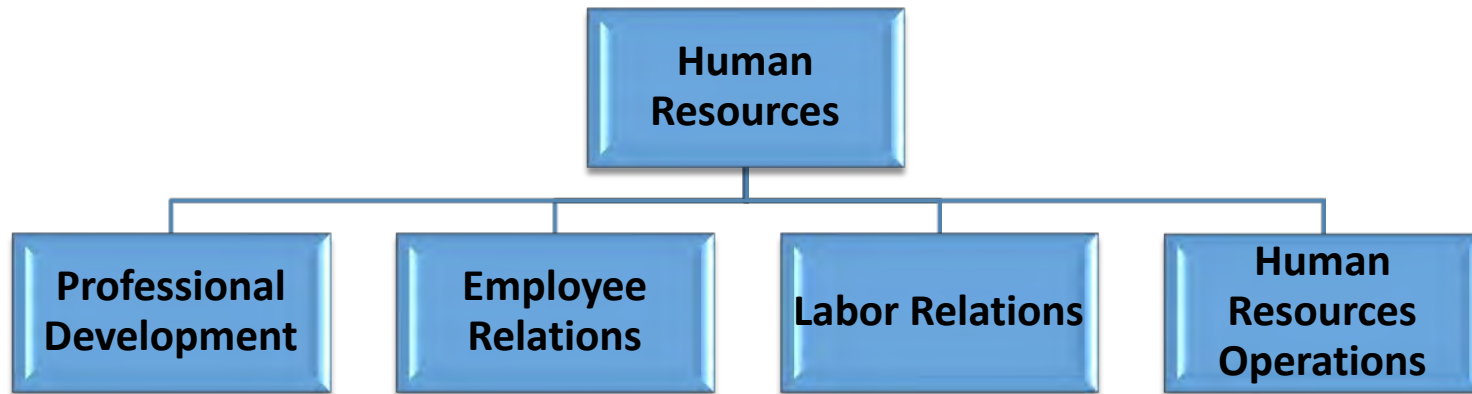
## General Services

- **Collaborating with other public safety agencies to find efficiencies in payroll and IT.**
- **Received \$500,000 in rebates from the SPOTS system since April 2010.**
- **Collaborating with other agencies to provide warehouse storage space at CDC.**
- **Created a fully operational recycle and reuse center.**
- **Engaged in a shared IT services model with BPPPS.**



# Human Resources

127



# Human Resources

Kim Brockamp, Deputy Director

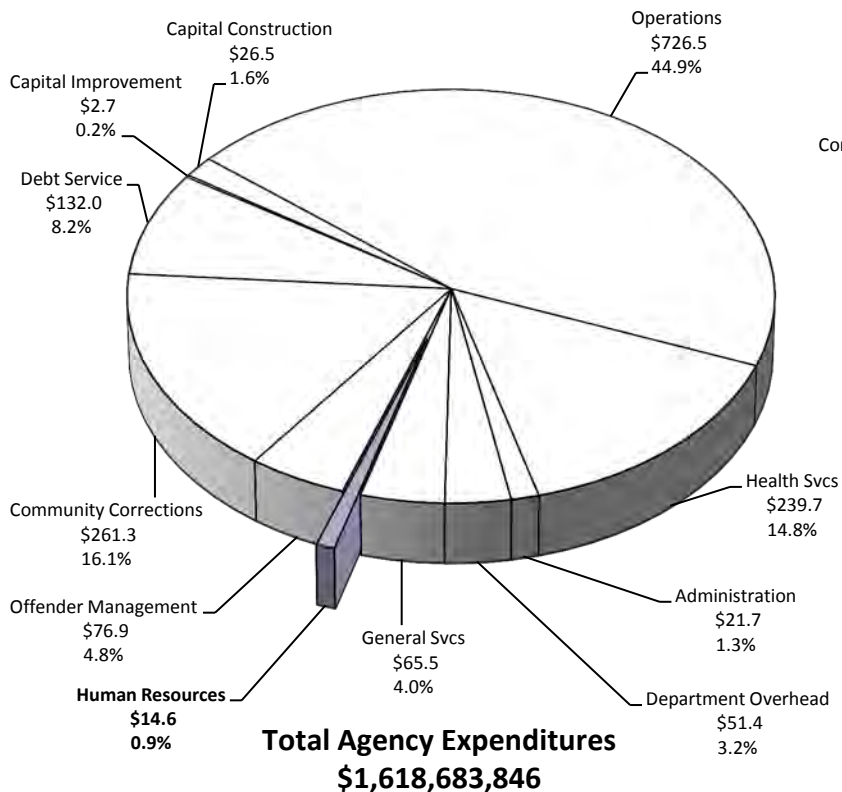
**BREAKTHROUGH INITIATIVE**

**Workforce Planning**

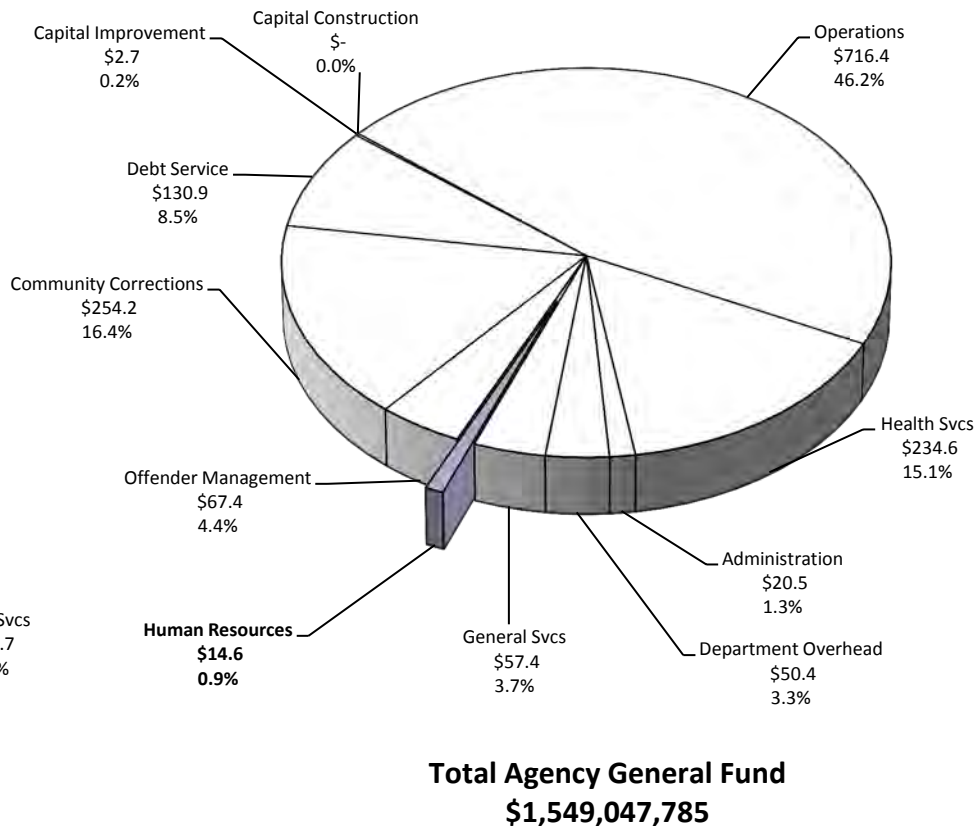


# 2015-17 Governor's Balanced Budget

### Expenditures by Division – Total Funds (\$ in millions)



### Expenditures by Division – General Fund (\$ in millions)

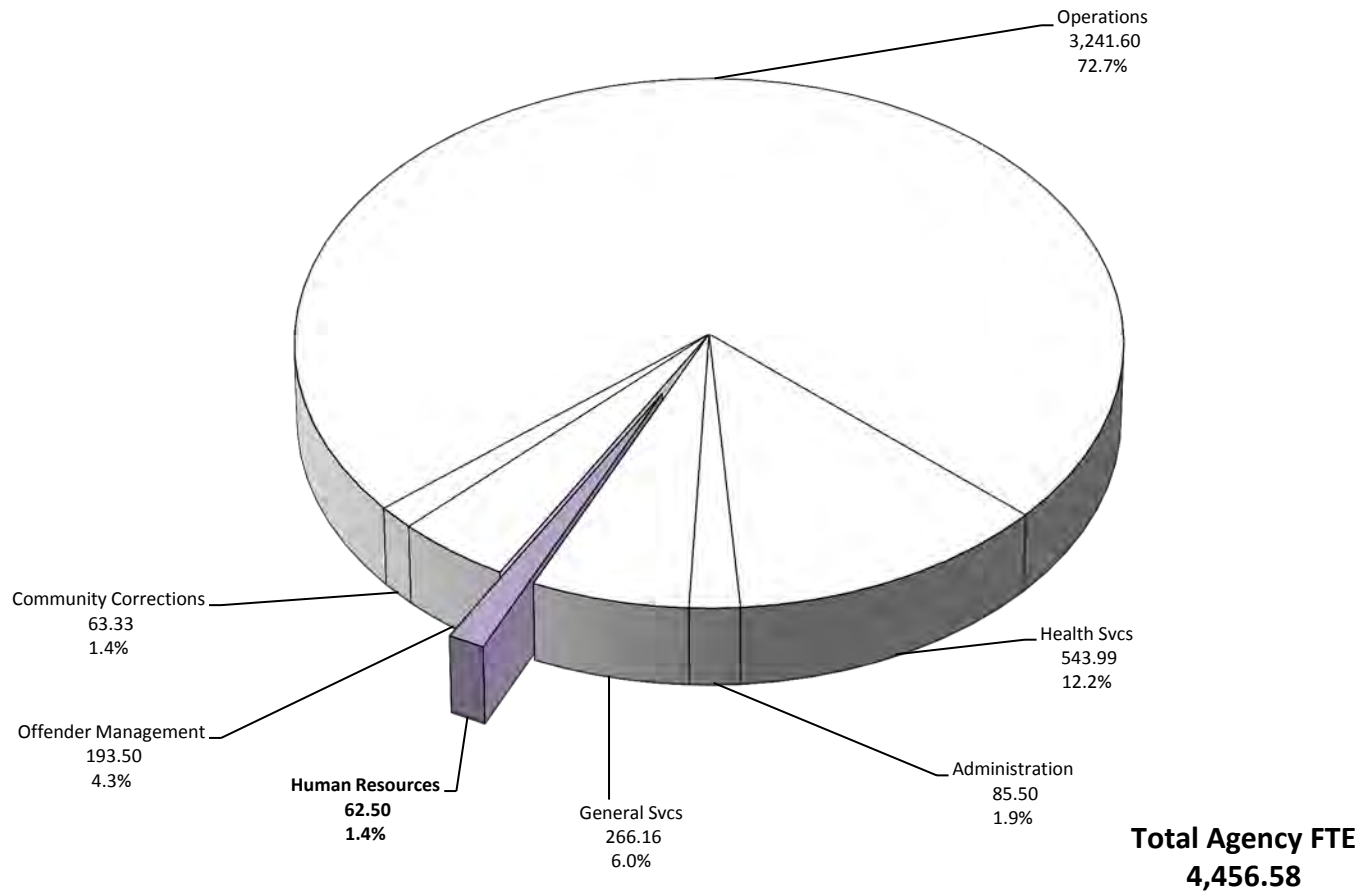






# 2015-17 Governor's Balanced Budget

## FTE by Division





# Major Budget Drivers

## Employee management

- Labor contract administration
- Employee arbitrations, litigation, and Torts

## Employee safety and wellness initiatives and results



# Professional Development

131

## Purpose

**Leads and coordinates department training, including:**

**Basic Corrections Course (BCC)**

**New Employee Orientation (NEO)**

**Annual in-service**

**Staff suicide prevention**

**Leads and coordinates skills instructor development and certification**

**Manages training records and course development**

**Manages and develops computer-based training**

**CORE**

SP1d

# Basic Corrections Course





# Employee Relations

## Purpose

**Delivers human resources advice, guidance, and training.**

---

**Leads application of collective bargaining agreements.**

---

**Conducts and prepares BOLI/EEOC/Tort investigations and responses.**

---

**Conducts personnel investigations.**

---

**Manages workforce planning and policy management.**

---

**Oversees Early Return to Work program.**

---

**Ensures HR policies are updated and followed.**

---



# Labor Relations

## Purpose

**Manages and negotiates five collective bargaining agreements**

---

**Fosters labor-management collaboration**

---

**Manages grievances, Unfair Labor Practices, and Demand-to-Bargain suits**

---

**Leads arbitration preparation**

---

**Provides employment litigation support**

---

**Provides agency statistical reporting**

---

**CORE**

SP1e



# Human Resources Operations

135

## Purpose

### **Recruitment and Background Investigations:**

Manages recruitment activities to provide a diverse, qualified workforce

---

Conducts staff background investigations

### **Classification and Compensation:**

Ensures consistency in agency position management and employee compensation

---

Participates in and implements DAS classification studies and strategic initiatives

### **Family Medical Leave Act (FMLA)/Oregon Family Medical Leave Act (OFLA):**

Ensures adherence to state and federal leave laws and associated benefits

---

Maintains DOC employee medical files

### **Personnel Records:**

Maintains DOC employee and position files

---

Processes position-related actions in the Position Personnel Database System (PPDB)

---

Maintains Position Inventory Control System (PICS) in partnership with DAS

---



# Improving Programs and Cost Savings

136

## Human Resources

- Realized the continuation of the Basic Corrections training through 2026.
- Expanded the use of Nooks for the distribution of staff training materials.
- Enhancing the process for background investigations for new employees consistent with that of other public safety agencies.





# Appendix

137

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DOC Fundamentals Map

---

DOC Shared Vision

---

Agency-Wide CORE Measures

---

Breakthrough Initiatives Map

---

Actions to comply with HB 4131 (2012)

---

SOS audits results and agency response

---

Proposed technology and capital construction projects

---

Reclassifications completed during 2013-15

---

New employees hired during 2013-15

---

Ending balance form

# Engage. Innovate. Succeed



**MISSION**  
The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

**VISION**  
Improving outcomes through engaged employees and innovative business practices.

**VALUES**  
Integrity and Professionalism  
Dignity and Respect  
Safety and Wellness  
Fact Based Decision Making  
Positive Change  
Honoring Our History  
Stewardship

Oregon Department of Corrections  
Correctional Outcomes through  
Research and Engagement (CORE)  
The Fundamentals Map

January 23, 2015

FOUNDATIONS

KEY GOALS

- Safe and Secure Workplace
- Healthy, Engaged and Valued Employees
- Offenders Become Productive Crime-free Citizens
- Innovative, Efficient and Sustainable Business Practices
- Proactive Collaborative Partner

CORE PROCESSES

PROCESS OWNER  
SUB PROCESSES

PROCESS MEASURES

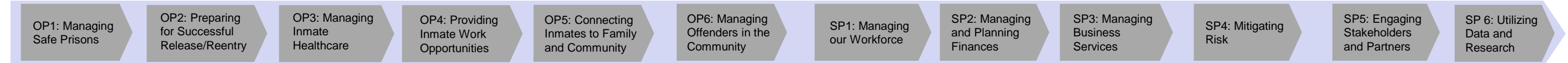
OUTCOME MEASURES

MEASURE OWNER

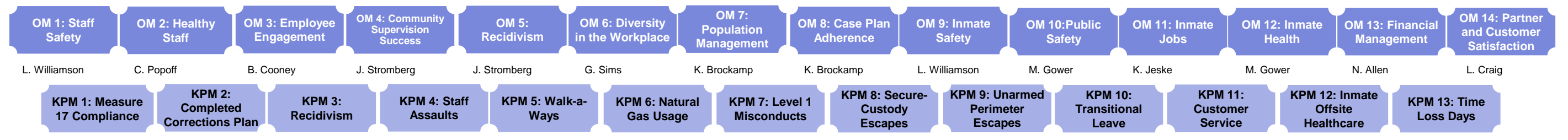
KEY PERFORMANCE MEASURES

**OPERATING PROCESSES**

**SUPPORTING PROCESSES**



Process	Owner	Sub Processes	Measures
OP1: Managing Safe Prisons	M. Gower	<ol style="list-style-type: none"> <li>Maintaining secure custody/control</li> <li>Maintaining safety of staff, inmates and others</li> <li>Providing basic needs for inmates</li> <li>Transporting inmates</li> <li>Utilizing staff resources</li> <li>Implementing PREA policy and awareness</li> <li>Managing emergency preparedness</li> <li>Role modeling, redirecting and reinforcing pro-social behavior</li> <li>Providing adequate training for staff, inmates and others</li> <li>Ensuring adherence to directives for staff, inmates and others</li> </ol>	<ol style="list-style-type: none"> <li>Group disturbances</li> <li>Inmate Grievances</li> <li>Inmate misconduct (inmates)</li> <li>PREA incidents (staff)</li> <li>PREA standards</li> <li>Security standards</li> <li>Inmate assaults</li> <li>Use of force</li> </ol>
OP2: Preparing for Successful Release/Reentry	K. Brockamp	<ol style="list-style-type: none"> <li>Assessing inmate risks and needs</li> <li>Computing sentences</li> <li>Determining appropriate housing for successful case management</li> <li>Developing, managing and adjusting case plans</li> <li>Providing treatment</li> <li>Providing educational and vocational programs</li> <li>Providing spiritual programs and services</li> <li>Providing pro-social programs and opportunities</li> <li>Managing transition and reentry</li> <li>Planning for and releasing from custody</li> </ol>	<ol style="list-style-type: none"> <li>Education</li> <li>A&amp;D treatment</li> <li>Cognitive treatment</li> <li>Cognitive/A&amp;D treatment</li> <li>Housing</li> <li>PO reach-In's</li> <li>Birth certificates &amp; social security cards</li> <li>Work history</li> <li>Religious services</li> </ol>
OP3: Managing Inmate Healthcare	M. Gower	<ol style="list-style-type: none"> <li>Providing intake health care</li> <li>Providing ongoing mental health care</li> <li>Providing ongoing medical care</li> <li>Providing ongoing dental care</li> <li>Managing and coordinating offsite care</li> <li>Supporting health care operations</li> <li>Managing the purchase/distribution of medication &amp; supplies</li> <li>Providing health promotion opportunities</li> </ol>	<ol style="list-style-type: none"> <li>Offsite medical health care</li> <li>Continuous Quality Improvement (CQI)</li> <li>BHS coordination of care management</li> <li>Clinical licensure</li> <li>Pharmacy</li> <li>Inmate blood pressure</li> <li>Inmate cholesterol</li> <li>Inmate blood sugar</li> <li>Parole/release medications</li> <li>Health empowerment</li> </ol>
OP4: Providing Inmate Work Opportunities	K. Jeske	<ol style="list-style-type: none"> <li>Evaluating inmates upon entry for job readiness</li> <li>Providing job readiness skills, resources and supportive services</li> <li>Providing work experiences</li> <li>Developing partnerships with community and business leaders</li> <li>Connecting inmates to available community work resources</li> <li>Working collaboratively with Community Corrections staff for reentry services</li> </ol>	<ol style="list-style-type: none"> <li>Providing DOC work experiences</li> <li>Providing OCE work experiences</li> <li>Providing DOC/OCE work experiences</li> <li>Evaluating inmates upon entry for job readiness</li> <li>Providing community work experiences</li> <li>Providing job readiness skills, resources and supportive services</li> </ol>
OP5: Connecting Inmates to Family and Community	K. Brockamp	<ol style="list-style-type: none"> <li>Recruiting and managing volunteers</li> <li>Providing opportunities for visitation</li> <li>Providing and managing systems for inmate communication</li> <li>Providing opportunities for mentoring contacts</li> <li>Promoting pro-social supports and connecting to community resources throughout incarceration</li> <li>Expanding enhanced family and community visits</li> <li>Expanding access to outside vocational and educational partners</li> <li>Providing information to families to help navigate through an inmate's incarceration</li> </ol>	<ol style="list-style-type: none"> <li>All Inmate visits</li> <li>Friends and family visits</li> <li>Volunteer</li> <li>Parenting programs</li> <li>Family functions</li> <li>Telmate phone contacts</li> <li>Inmates using Telmate</li> </ol>
OP6: Managing Offenders in the Community	J. Stromberg	<ol style="list-style-type: none"> <li>Assessing risk, need and responsivity</li> <li>Developing and managing case plans</li> <li>Prioritizing supervision strategies</li> <li>Referring to appropriate programs</li> <li>Maintaining contact in the community</li> <li>Using appropriate interventions to motivate and hold accountable</li> <li>Managing the Interstate Compact for Adult Offender Supervision</li> </ol>	<ol style="list-style-type: none"> <li>Assessments</li> <li>Caseplans</li> <li>Employment</li> <li>Treatment participation</li> <li>Restitution</li> <li>Community service completion</li> </ol>
SP1: Managing our Workforce	C. Popoff	<ol style="list-style-type: none"> <li>Recruiting and hiring motivated staff</li> <li>Providing training opportunities for professional development</li> <li>Supporting staff wellness</li> <li>Evaluating and responding to employee needs</li> <li>Advancing employee succession and promotion</li> <li>Negotiating and managing collective bargaining agreements</li> <li>Encouraging a culture of inclusion</li> </ol>	<ol style="list-style-type: none"> <li>Workers compensation</li> <li>Wellness activities</li> <li>Hiring</li> <li>Annual Training</li> <li>Labor relations</li> </ol>
SP2: Managing and Planning Finances	N. Allen	<ol style="list-style-type: none"> <li>Planning for inmate capacity</li> <li>Planning for capital projects</li> <li>Acquiring funding</li> <li>Managing spending</li> <li>Providing financial information</li> <li>Budgetary data reconciliation</li> <li>Financial management training</li> </ol>	<ol style="list-style-type: none"> <li>Forecast accuracy</li> <li>Projections</li> <li>LFO fiscal impact statements</li> </ol>
SP3: Managing Business Services	B. Cooney	<ol style="list-style-type: none"> <li>Providing IT and communication services</li> <li>Maintaining facilities/managing real property</li> <li>Maintaining security and other building systems</li> <li>Managing warehouse operations and logistics</li> <li>Providing inmate goods</li> <li>Purchasing goods and services</li> <li>Accounting for financial transactions</li> <li>Accounting for inmate financial transactions</li> <li>Managing environmental impact and sustainability</li> <li>Paying and managing benefits for employees</li> </ol>	<ol style="list-style-type: none"> <li>BTU usage</li> <li>IT service response time</li> <li>Work order efficiency</li> <li>Recycling</li> <li>Canteen Sales</li> <li>Canteen Net Income</li> <li>Purchasing</li> <li>Electronic Inmate deposits</li> <li>Number of payroll overpayments</li> <li>Amount of payroll overpayments</li> <li>Inmate goods (Food)</li> <li>Inmate goods (Supplies)</li> <li>Inmate goods (Apparel)</li> <li>Transportation expense</li> </ol>
SP4: Mitigating Risk	L. Williamson	<ol style="list-style-type: none"> <li>Conducting risk assessments</li> <li>Investigating complaints</li> <li>Managing security threats</li> <li>Protecting due process rights</li> <li>Developing and sharing intelligence</li> <li>Managing rules and policies</li> <li>Preventing and responding to sexual assaults/ harassment</li> <li>Managing litigation and reducing liability</li> <li>Maintaining data integrity</li> <li>Conducting audits and addressing deficiencies</li> </ol>	<ol style="list-style-type: none"> <li>Tort claims compared to actual lawsuits (Inmate)</li> <li>Tort claims (Inmate)</li> <li>Lawsuit costs (Inmate)</li> <li>PREA response time</li> <li>PREA audits</li> <li>Security audits</li> <li>Internal audits</li> <li>Audit deficiencies</li> </ol>
SP5: Engaging Stakeholders and Partners	E. Craig	<ol style="list-style-type: none"> <li>Communicating with employees</li> <li>Managing media relations</li> <li>Working with elected officials</li> <li>Communicating with and informing stakeholders</li> <li>Responding to public records requests</li> <li>Participating in councils and committees</li> <li>Partnering with local communities</li> <li>Coordinating events and recognitions</li> </ol>	<ol style="list-style-type: none"> <li>News coverage</li> <li>Legislative requests</li> <li>DOC general information inquiries</li> <li>DOC internet</li> <li>Employee communication</li> <li>Public records requests</li> </ol>
SP6: Utilizing Data and Research	G. Raney-Eatherly	<ol style="list-style-type: none"> <li>Providing data to inform decision making</li> <li>Developing and refining risk assessments</li> <li>Administering and developing the data warehouse</li> <li>Conducting research studies and present findings/recommendations</li> <li>Evaluating program effectiveness</li> <li>Managing projects</li> <li>Participate in the implementation of research findings/recommendations</li> <li>Evaluating external research proposals</li> </ol>	<ol style="list-style-type: none"> <li>Data warehouse days</li> <li>Data warehouse hits</li> <li>Warehouse users</li> <li>Research studies</li> </ol>



# Oregon Department of Corrections

## Shared Vision

We serve our communities and protect the public by:

### **Valuing Employee Wellness**

Employee wellness is supported at every level. We continuously encourage a high standard of overall health. A balance between work and personal life is maintained.

These values are reflected in our practices.

### **Engaging Employees**

We work in a culture of respect and diversity, and our team communicates positively and openly. We are dedicated, empowered, supported, and have built a strong organization.

### **Operating Safe Facilities**

We are innovative leaders who take pride in the work we do and the service we provide. We use proven practices to encourage and maintain a positive, safe, and healthy workplace.

### **Implementing Innovative Business Practices**

We are a dynamic organization that is data-driven and achieves outcomes using innovation, evidence-based practices, and progressive technologies.

### **Preparing Offenders for Reentry**

We provide meaningful work experiences, education, programs, and opportunities for offenders to develop pro-social life skills to become productive citizens. We continue to lower the recidivism rate. We recognize offenders can change. We promote healthy relationships that play an important role in an offender's incarceration, successful reentry, and community supervision.

### **Partnering with Our Stakeholders**

We build relationships with our stakeholders by fostering communication through an open exchange of information. We work together to return offenders as law-abiding, productive community members, and to reduce future victimization.

This vision supports our mission and is how we will be known.

Department of Corrections  
Agency-Wide CORE Measures

**MEASURE SUMMARY**

No.	Measure Name	Measure Calculation	Measure Active / Inactive
<b>OM1: Staff Safety</b>			
OM1a	SAIF claims	Total number of SAIF claims during the quarter	A
OM1b*	Staff assaults	The rate of Class 1 assaults on individual staff per month (rate per 1,000 employees)	A
<b>OM2: Healthy Staff</b>			
OM2a	Self assessment rating	Percentage of staff who score themselves 3 (Somewhat Healthy) or 4 (Very Healthy)	I
OM2b	Leave without pay	Percentage of staff entering Leave Without Pay per month (or more)	A
<b>OM3: Employee Engagement</b>			
OM3a	Employees are engaged	Employee Engagement Survey	I
<b>OM4: Community Supervision Success</b>			
OM4a	Positive Case Closure, <b>Linn and Douglas</b> Post Prison Supervision	Percentage of Post Prison Supervision offenders who successfully complete community supervision.	I

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OM4b	Positive Case Closure, <b>Linn and Douglas</b> Probation Supervision	Percentage of Probation offenders who successfully complete community supervision.	I
<b>OM5: Recidivism</b>			
OM5a	New felony convictions, <b>Linn and Douglas</b> Post Prison Supervision	36-month recidivism rate of offenders released to post-prison supervision.	A
OM5b	New felony convictions, <b>Linn and Douglas</b> Probation	36-month recidivism rate of offenders released to probation supervision.	A
OM5c	Re-arrest recidivism	Re-arrest for any reason	I
<b>OM6: Diversity in the Workplace</b>			
OM6a	Gender diversity	Achieve Governor's female gender diversity goal for DOC	A
OM6b	Ethnic diversity	Achieve Governor's ethnicity goal for DOC	A
OM6c	Gender diversity in Correctional Officer series	Percent of females in Correctional Officer series	A
OM6d	Ethnic diversity in Correctional Officer series	Percent of POC individuals in Correctional Officer series	A
<b>OM7: Population Management</b>			

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OM7a	Placement from intake	Percent of inmates initially placed in a facility in accordance with the intake assessment	I
OM7b	Facility transfers	Percent of inmates transferred to a facility in accordance with their case plan	I
<b>OM8: Case Plan Adherence</b>			
OM8a	Completed case plans at intake	Percent of all inmates who leave Intake with a completed case plan.	A
OM8b*	Case plan compliance	Percentage of mod/high released inmates who complete a program prioritized in their case plan.	A
<b>OM9: Inmate Safety</b>			
OM9a	Inmates injured on work assignments	Number of inmate injury fund claims per year	A
OM9b	Homicides	Number of inmate deaths by homicide	A
OM9c	Suicides	Number of inmate deaths by suicide	A
OM9d	STM caseload reduction	Percent of custody level 3 & 4/high alert inmates who move from high alert to moderate alert or alert status or custody level 1 or 2	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OM9e	STM caseload recidivism	Percent of custody level 3 & 4/high alert inmates who move to moderate alert or alert status and back to high alert status within one year	A
<b>OM10: Public Safety</b>			
OM10a*	Escapes	The number of inmates who escape from fenced facilities.	A
OM10b*	Walk-a-ways	The number of Inmates who walk-a-way from unfenced custody or outside work crews.	A
OM10c*	Transitional leave	The percentage of inmates who complete the program (AIP, 30 and 90).	A
OM10d	New crimes on transitional leave	The percentage of those arrested for a felony while on transitional leave.	A
<b>OM11: Inmate work programs</b>			
OM11a	Total inmates working	Percent of eligible inmates engaged in work activities (OCE and DOC)	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OM11b	High & moderate risk inmates working	Percent of moderate and high risk inmates working (OCE and DOC)	A
OM11c*	Measure 17	Percentage of inmate in compliance with 40-hour work/education requirements of the constitution (M17).	A
<b>OM12: Inmate Health</b>			
OM12a			
<b>OM13: Financial Management</b>			
OM13a	Projected General Fund Expenditures vs. Approved Budget - Snapshot	Compares projected end-of-biennium General Fund expenditures to General Fund budget. Comparison taken as a <u>snapshot</u> as of the most recent month.	A



Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OM13b	Projected General Fund Expenditures vs. Approved Budget – Trend	Compares projected end of biennium General Fund expenditures to General Fund budget. Tracks the monthly <b>trend line</b> of end-of-biennium expenditures vs. General Fund budget.	A
<b>OM14: Partner and Customer Satisfaction</b>			
OM14a	Public Safety partners satisfaction	Average satisfaction score in five dimensions of customer service: Timeliness, accuracy, helpfulness, expertise, accessibility.	I
OM14b*	Customer service	Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent"	A
<b>OP1: Managing Safe Prisons</b>			

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OP1a	Group disturbances	The number of group disturbances (3 or more inmates)	A
OP1b	Inmate grievances	The number of grievances filed per month (monthly average/1,000 inmates).	A
OP1c*	Inmate misconduct	Number of inmates sanctioned for Level 1 misconducts (monthly average/1,000 inmates).	A
OP1d	PREA incidents (Inmate-on inmate)	The number of PREA incidents	A
OP1e	PREA incidents contact (staff)	The number of PREA incidents	A
OP1f	PREA standards	Percent compliance to the National PREA standards	I
OP1g	Security standards		I

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OP1h	Inmate assaults	The number of assaults on inmates	I
OP1i	Use of force		I
<b>OP2: Preparing for Successful Release/Reentry</b>			
OP2a	Education	Percent of released inmates needing a GED who complete a GED	A
OP2b	A&D Treatment	Percent of releasing A&D treatment participants in the targeted risk group who complete a program.	A
OP2c	Cognitive Treatment	Percent of releasing cognitive treatment participants in the targeted risk group who complete a program	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OP2d	Combination Cognitive with A&D Treatment	Percent of releasing combination cognitive with A&D treatment participants in the targeted risk group who complete a program	A
OP2e	Housing	Percent of inmates with housing identified at release	I
OP2f	PO Reach-In's	Percent of Mod/High Risk inmates who receive reach-in's before release	I
OP2g	Birth Certificates & Social Security Cards	Percent of inmates releasing with birth certificates and replacement social security cards	A
OP2h	Work Assignment History	Percent of inmates receiving a work assignment history document upon release	I
OP2i	Religious Services		I
<b>OP3: Managing Inmate Healthcare</b>			
OP3a*	Offsite medical healthcare	Percent of total inmate care encounters that occur offsite	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OP3b	Continuous Quality Improvement (CQI)	The percentage of compliant CQI programs	A
OP3c	BHS coordination of care management	The percentage of inmates with serious and persistent mental illness receiving mental health case management services.	A
OP3d	Clinical licensure	The percentage of licensed and credentialed employees.	A
OP3e	Pharmacy	Prescription medications are filled and delivered within 2 business days	A
OP3f	Inmate blood pressure	Percentage of inmates with condition who are in acceptable levels (<140/90)	I
OP3g	Inmate cholesterol	Percentage of inmates with condition who are in acceptable levels (LDL<100)	I
OP3h	Inmate blood sugar	Percentage of inmates with condition in acceptable levels (HgA1c < 8%)	I
OP3i	Parole/release medications		I
OP3j	Health empowerment		I
<b>OP4: Providing Inmate Work Opportunities</b>			

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OP4a	Providing DOC work experiences	The average number of inmates with work assignments at DOC	A
OP4b	Providing OCE work experiences	Number of inmates with work assignments at OCE	A
OP4c	Providing work experiences for eligible inmates	Number of unassigned/eligible inmates (DOC & OCE)	A
OP4d	Evaluating inmates upon entry for job readiness	Percent of inmates evaluated at intake for job readiness skills	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OP4e	Providing community work experiences	The average number of inmates working on external work crew per day	A
OP4f	Providing job readiness skills, resources and supportive services	Number of inmates involved in skill building classes or programming	A
<b>OP5: Connecting Inmates to Families and Community</b>			
OP5a	All inmate visits	Percent of inmates within 3 years of release who receive visits	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OP5b	Friends and family visits	Percent of all inmates who receive visits from friends and family	A
OP5c	Volunteers	Number of active volunteers	A
OP5d	Parenting programs	Percent of released parenting program participants who completed the program	A
OP5e	Enhanced visiting	Number of enhanced visiting events	I



Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
OP5f	Telmate phone contacts	Number of Video Interactive Phone (VIP) Calls	A
OP5g	Inmates using Telmate	Number of inmates participating in VIP Calls	A
<b>OP6: Managing Offenders in the Community</b>			
OP6a	Caseplans, <b>Linn and Douglas</b>		I
OP6b	Assessments, <b>Linn and Douglas</b>		I
OP6c	Employment, <b>Linn and Douglas</b>	Total percent employed	I
OP6d	Treatment Participation, <b>Linn and Douglas</b>	Total percent participating in treatment	I
OP6e	Restitution Collection, <b>Linn and Douglas</b>	Average percent of restitution paid (at time of supervision closure)	I
OP6f	Community Service Completion, <b>Linn and Douglas Counties</b>	Average percent community service imposed that was completed (at time of supervision closure)	I
<b>SP1: Managing Our Workforce</b>			
SP1a*	Workers compensation	Number of workers compensation time loss days per 100 employees.	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
SP1b	Wellness	Percentage of eligible staff who participate in HEM	A
SP1c	Hiring	Percentage of staff who successfully complete trial service	A
SP1d	Annual Training	Percentage of staff who attended some training	A
SP1e	Labor Relations	Percentage of grievances resolved prior to arbitration	A
SP1f	Family/Personal Wellness	Percentage of authorized EAP counseling sessions utilized	I
<b>SP2: Managing and Planning Finances</b>			
SP2a	Forecast Accuracy	Percent of difference between projected General Fund expenditure forecast and actual expenditure performance.	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
SP2b	Projections	Percent of time projections are provided within the targeted goal.	A
SP2c	LFO Fiscal Impact Statements	Percent of the time we meet our deadline for submitting fiscal impact statements.	A
<b>SP3: Managing Business Services</b>			
SP3a*	BTU usage	Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis	A
SP3b	IT Service Response Time	Percent of time an incident request (break/fix) is responded to within the service window timeline established.	A
SP3c	Work Order Efficiency	Number of institutions using the Benchmate system.	A
SP3d	Recycling	The reduction of pounds of garbage.	I
SP3e	Canteen sales	Growth in Sales	A
SP3f	Canteen net income	Growth in Net Income	A

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
SP3g	Purchasing	Increase purchasing with MWESB	A
SP3h	Electronic Inmate Overpayments	Percent of total deposits received electronically.	A
SP3i	Number of Payroll Overpayments	Number of Payroll overpayments in a biennium	A
SP3j	Amount of Payroll Overpayments	Amount of Payroll overpayments in the biennium	A
SP3k	Inmate Goods (Food)	Daily cost per inmate (Food)	A
SP3l	Inmate Goods (Personal Supplies)	Daily cost per inmate (Personal Supplies)	A
SP3m	Inmate Goods (Wearing Apparel)	Daily cost per inmate (Wearing Apparel)	A
SP3n	Transportation Expense	Expenses for transportation both to receive goods for the warehouse and to deliver them to the institutions	I

**SP4: Mitigating Risk**

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
SP4a	Comparison: Litigated tort claims to total tort claims (inmate)	Compare number of litigated tort claims to total number of tort claims	A
SP4b	Tort claims (inmate)	Number of tort claims per year	A
SP4c	Litigated tort claim cost (inmate)	Average litigated tort claim cost (inmate)	A
SP4d	PREA response time	Percent of initial response within PREA standards timeframe	I
SP4e	PREA audits	Percent of audit recommendations implemented within 180 days of receipt of auditor compliance report	I
SP4f	Security audits	Percent of audit recommendations implemented within 180 days of receipt of auditor compliance report	I

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
SP4g	Internal audits	Percent of internal audit findings complete within 180 days of report date	A
SP4h	Audit deficiencies	Number of same audit recommendations that appear on three or more consecutive audits	I
<b>SP5: Engaging Stakeholders and Partners</b>			
SP5a	News coverage	The percentage of DOC specific news coverage that was initiated by the department	A
SP5b	Legislative requests	Number of days to respond to a legislative request (excluding requests from a hearing)	A
SP5c	DOC general information inquires	Number of days to respond to a Info DOC request	A
SP5d	DOC internet	Number of hits on the staff portion of the DOC internet	I
SP5e	Employee communication	Percentage of staff newsletters opened	I

Department of Corrections  
Agency-Wide CORE Measures

No.	Measure Name	Measure Calculation	Measure Active / Inactive
SP5f	Public Records Requests	Number of days to fulfill a public records request	A
<b>SP6: Utilizing Data and Research</b>			
SP6a	Data warehouse days	Number of working days warehouse is down per quarter (weekdays and total)	A
SP6b	Data warehouse hits	Number of data warehouse hits per quarter	A
SP6c	Warehouse users	Number of different warehouse users per quarter	A
SP6d	Research studies	Number of research findings/ recommendations implemented (Research governance committee identifies findings to implement)	I

## **Actions to Comply with HB 4131 (2012)**

In August 2012, DOC received confirmation from DAS that they had verified DOC had successfully increased its ratio of non-supervisory to supervisory budgeted positions from 10-to-1 to 11-to-1.

Since that time, the DOC Classification and Compensation Unit has reviewed the ratio quarterly to ensure the agency is staying within the 11-to-1 standard. Since August 2012, DOC has maintained the ratio each quarter and has not had to make any changes.

### **Current Status of Supervisory to Non-Supervisory Employees**

<b>Agency</b>	<b>Supervisory</b>	<b>Non-Supervisory</b>	<b>Total Positions</b>	<b>Ratio</b>
DOC	370	4118	4488	1 to 11



SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND  
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS  
JULY 1, 2013 TO DATE

DATE REPORT  
ISSUED NUMBER

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**SECRETARY OF STATE AUDITS DIVISION**

**8/6/2013 Department of Corrections: Treatment of the Highest-risk Offenders Can Avoid Costs**

Purpose

Our audit objective was to determine whether the estimated benefits of providing substance abuse treatment to the highest-risk released offenders exceed the costs. We focused on the estimated benefits and costs associated with offenders released from 2008 through 2011.

Recommendation

We recommend the Department of Corrections management:

1. Work with county community corrections agencies and the Legislature to coordinate funding and track resources to provide substance abuse treatment for the highest-risk offenders wherever possible.
  
2. Explore utilizing expanded Medicaid funding for substance abuse treatment for released offenders and consider integrating Medicaid eligibility review into release planning.

Response

Recommendation #1:

The department agrees. The department will provide the legislature with information about how counties use community corrections grant-in-aid dollars. While the department does not direct or authorize how counties supervise offenders or appropriate dollars to specific programs, the department does provide research, data, and technical assistance to the counties on effective ways to assess offenders and balance resources between supervision, sanctions, and services.

Recommendation #2:

The department generally agrees. For the majority of offenders in the community corrections system, counties determine eligibility for Medicaid and all other federal and state funding-match programs. However, in Linn and Douglas counties, the Oregon Department of Corrections directly supervises offenders and strives to enroll offenders in Medicaid whenever possible.

SUMMARY OF SECRETARY OF STATE AUDITS DIVISION AND  
JOINT LEGISLATIVE AUDIT COMMITTEE AUDIT REPORTS  
JULY 1, 2013 TO DATE

DATE REPORT  
ISSUED NUMBER

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The department also agrees that Medicaid eligibility determinations need to be incorporated into release planning, and we are working with the Oregon Health Authority to explore a two-phase implementation process.

Additionally, the department is hiring a re-entry benefits coordinator who will focus on developing processes to pre-qualify inmates nearing release for Medicaid, Medicare, veterans' benefits, social security, and other such benefits for which they may qualify. This position will also serve to ensure releasing inmates are effectively linked to these and other supportive services.

**12/31/2013 Audit Management Letter for Selected Financial Accounts for the Year Ended June 30, 2013**

Purpose

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

Recommendation

None

Response

No response required.

**JOINT LEGISLATIVE AUDIT COMMITTEE**

None

## **Proposed Technology and Capital Construction Projects**

### **DOC 2015-17 Technology Projects**

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 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 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.

### **Policy Option Packages approved in the 2015-17 GBB**

- **POP 101 - Electronic Health Records (EHR) - \$3.0M GF** – In 2014, the Correctional Health Care Costs Workgroup (SB 843-2013) included the “Use of Electronic Health Records Systems” as one of the primary recommendations in their report to the Ways & Means Subcommittee on Public Safety. This came after the Workgroup reviewed nationwide efforts to increase efficiencies and prioritized recommendations based on projected impact.
  - The project contains two financial components:
    - An on-going subscription cost estimated at \$2.3 million for software as a service.
    - One-time cost estimated at \$750,000 related to start-up and implementation.

- **POP 104 - CIS Replacement - \$2.0M GF** – This Project would fund the replacement of the current Corrections Information System (CIS).
  - After completing a vendor analysis and third-party assessment of buy versus build options, DOC has determined that the best approach is to proceed with the purchase of a vendor product.
  - The two-year evaluation period that is funded through this package is anticipated to be the first part of a total five-year CIS replacement project.
  - Costs represented in the 2015-17 biennium cover initial business analyst support for a gap analysis, requirements gathering, preparation for procurement, and development of an implementation plan for the 2017-19 biennium.
  - There are cost implications for 2017-19 that will result from the study that is funded by this package; however, those costs are not known at this time.
  
- **POP 105 - Inmate Thin-Client Network Replacement - \$0.6M OF (financed with XI-Q Bonds)** – DOC has established an Inmate Thin Client Network to provide educational and law library services to adults in custody per ORS 421.084 and OAR 291-139-0020.
  - Due to its expired hardware, the CIS is at high risk of failure and this reliability risk leaves the agency vulnerable in providing this mandated service.
  - The Inmate Network's software need has outgrown the existing old hardware and is experiencing lag time, timeouts, and incompatibility issues.
  - The 2017-19 fiscal impact will be the ongoing debt service requirement that continues forward from this investment.
  
- **POP 119 – VOIP: \$12.2M GF, \$1.5M OF (Financed with XI-Q bonds)** – DAS is seeking a new telephony solution for all state agencies that will transition all telephone services to selected vendors. The change from analog to digital telephony will require an upgrade to nearly the entire infrastructure from CAT 3 to new CAT 6, fiber, and pathway infrastructure to support Voice-Over Internet Protocol (VOIP).
  - Infrastructure expenditures of \$12.2 million will be incurred on a one-time basis to be financed with XI-Q bonds.
  - Additionally, ongoing General Fund telecommunications costs will increase by approximately \$1.5 million per biennium.

## **Policy Option Packages not approved in the 2015-17 GBB**

- **POP 110 - Technology Infrastructure - \$2.8M GF** – This package addresses issues related to technology upgrades throughout several divisions within the DOC.
  - The actions within this package permanently fund five positions within the General Services Division as well as improve infrastructure necessary to ensure departmental efficiency through future biennia.
  - Projects:
    - 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 - PREA Technology Solutions: \$14.9M GF** – This package requests technology solutions that will enhance security and support the Prison Rape Elimination Act (PREA).
  - Chair Metal Detector (Ranger Security BOSS II)
  - Metrasens Metal Detector
  - TSA Style Body Scanners
  - Electronic inmate tracking

## **DOC 2015-17 Capital Construction and Deferred Maintenance Projects**

### **POP 106 - Capital Construction (Deferred Maintenance) - \$14.2M (financed with XI-Q bonds):**

DOC currently has an un-funded Deferred Maintenance liability exceeding \$68 million. DOC's current Capital Improvement funding is not keeping pace with the annual inflation on its Deferred Maintenance liability. The following priority projects are being requested:

- **Ventilation and Heating**
  - Culinary Ventilation System Upgrade (OSP): \$702,000
  - Central Heating – Natural Gas Supply Upgrade (SCI): \$210,600
  - Hydronic Boiler Burner Replacement (TRCI): \$505,440

- Boiler Control Upgrades (OSCI): \$631,800
- **Electrical**
  - Upgrade UPS System (SRCI): \$947,700
  - Replace two UPS Units (CCCF): \$43,692
- **Safety and Security**
  - Critical Systems Infrastructure: \$4,000,000
  - Campus-wide camera replacement and upgrades: \$2,269,693
  - Replace Fire Alarm Sensors (WCCF): \$51,882
  - Intercom/PA system: \$351,000
- **Sewer Systems**
  - Rebuild Road and stabilize erosion (SFFC): \$350,000
  - Sewer System Upgrades (SFFC): \$386,604
  - EVAC System Upgrades (TRCI): \$947,700
- **Roof and Floor**
  - CRCI Roof: \$912,600
  - SCI Roof: \$351,000
  - Food Service Floor Repair (OSCI): \$126,360
- **Other Institutional Projects**
  - Lighting Panel Upgrades (SRCI): \$252,720
  - Master Control panel to touch screen upgrade (WCCF): \$256,932
  - Replace Nurse Call System (CCCF): \$55,851
  - Walk-in Cooler (CRCI): \$85,644
- **Support Cost: \$465,314**
  - Support costs include the cost of limited duration project managers to review contractor designs and cost estimates, inspect construction projects to verify contractors follow the agreed to contract specifications and pay escorts to facilitate contractor's entering facilities.

Oregon Department of Corrections  
Reclassifications July 1, 2013 through February 28, 2015

AGENCY	EMP_NO	Effective	Location	NAME	REPR	Personnel Action	From Class	From Class Name	From Base Rate	To CLASS	To_Class Name	To BASE RATE
29100	OR0111440	2/1/2014	Central Pharmacy	EDSON, BONNIE K	AAON	Reclassification	C6385	Pharmacy Technician 1	\$3,256.00	C6386	Pharmacy Technician 2	\$3,407.00
29100	OR0208512	2/1/2014	Central Pharmacy	HATHAWAY, KERI A	AAON	Reclassification	C6385	Pharmacy Technician 1	\$3,256.00	C6386	Pharmacy Technician 2	\$3,407.00
29100	OR0207668	2/1/2014	Central Pharmacy	SHELDRAKE, PAMELA MARI	AAON	Reclassification	C6385	Pharmacy Technician 1	\$2,850.00	C6386	Pharmacy Technician 2	\$2,978.00
29100	OR0200769	2/1/2014	Central Pharmacy	NELSON, BONITA J	AAON	Reclassification	C6385	Pharmacy Technician 1	\$2,627.00	C6386	Pharmacy Technician 2	\$2,731.00
29100	OR0118862	2/1/2014	Central Pharmacy	LANDIS, TAMYE R	AAON	Reclassification	C6385	Pharmacy Technician 1	\$2,978.00	C6386	Pharmacy Technician 2	\$3,111.00
29100	OR0207406	2/1/2014	SRCI Pharmacy	JOHNSON, SHANNAN M	AAON	Reclassification	C6385	Pharmacy Technician 1	\$2,627.00	C6386	Pharmacy Technician 2	\$2,731.00
29100	OR0125109	2/1/2014	SRCI Pharmacy	SMITH, TAMMY L	AAON	Reclassification	C6385	Pharmacy Technician 1	\$3,256.00	C6386	Pharmacy Technician 2	\$3,407.00
29100	OR0123351	2/1/2014	SRCI Pharmacy	BROWN, CAROL	AAON	Reclassification	C6385	Pharmacy Technician 1	\$3,256.00	C6386	Pharmacy Technician 2	\$3,407.00
29100	OR0078890	2/1/2014	SRCI Pharmacy	KINKADE, PATRICIA L	AAON	Reclassification	C6385	Pharmacy Technician 1	\$3,256.00	C6386	Pharmacy Technician 2	\$3,407.00
29100	OR0207112	2/1/2014	SRCI Pharmacy	FEHLMAN, ASHLEY R	AAON	Reclassification	C6385	Pharmacy Technician 1	\$2,627.00	C6386	Pharmacy Technician 2	\$2,731.00
29100	OR0125338	3/25/2014	OSCI Food Services	MACIAS, LUCY M	MMS	Reclassification	X7004	Principal Executive Manager C	\$6,226.00	X7006	Executive/Manager D	\$6,861.00
29100	OR0039798	4/1/2014	Central Distribution Center - Warehouse	RAMSEYER, DAVID J	AAON	Reclassification	C0107	Administrative Specialist 1	\$4,088.00	C0108	Administrative Specialist 2	\$4,275.00
29100	OR0141788	4/1/2014	Central Distribution Center - Warehouse	YOUNG, EVERETT D	MMS	Reclassification	X7000	Principal Executive Manager A	\$5,128.00	X7002	Executive Manager B	\$5,651.00
29100	OR0062083	4/1/2014	Central Distribution Center - Warehouse	ROBISON, RICHARD D	MMS	Reclassification	X7004	Principal Executive /Manager C	\$6,226.00	X7006	Executive Manager D	\$6,861.00
29100	OR0099366	4/1/2014	DRCI Warehouse	BRABB, EUGENE K	MMS	Reclassification	X7000	Principal Executive Manager A	\$5,128.00	X7002	Executive Manager B	\$5,651.00
29100	OR0160794	7/1/2014	OSP Food Services	HACKENMILLER, KAREN	CP	Reclassification	C0103	Office Specialist 1	\$2,854.00	C0104	Office Specialist 2	\$2,987.00
29100	OR0139257	12/1/2014	Audits	ERICKSON, SUSAN B	MMN	Reclassification	X5617	Internal Auditor 2	\$5,764.00	X5618	Internal Auditor 3	\$6,046.00
29100	OR0179618	12/1/2014	Purchasing & Contracts	GILLIES, SHELLEE L	AAON	Reclassification	C0436	Contract Specialist 1	\$4,361.00	C0437	Contract Specialist 2	\$4,803.00

**New Employees Hired During 2013-15**

NAME	Hire Date	Classification	STEP
DAVIS, LINDA J	3/18/2014	Institution RN	09
HAY, MONICA L	8/1/2013	Institution RN	09
VINK, ANDREA L	3/10/2014	Institution RN	09
ANTEAU, ANGELA D	2/3/2014	Human Resource Analyst 3	08
MAYFIELD, KENNETH N	10/7/2013	Fiscal Analyst 2	08
MERCHANT, DIANE C	7/8/2013	Institution RN	08
OLSON, JENNIFER L	8/26/2013	Office Specialist 2	08
WILLETTE, PHILIP J	5/29/2014	Facility Energy Technician 3	08
BEAMER, LELAND P	2/24/2014	Corr. Physician Specialist	07
DAFOE, JOSEPH M	12/1/2014	Principal Executive/Manager F	07
JONES, LYNN M	5/28/2014	Institution RN	07
LEWIS, CARMEN C	7/22/2013	Institution RN	07
MINAHAN, JULIE A	3/10/2014	Dental Assistant	07
STOCKS, KERI LYNNE	12/1/2013	Procurement and Contract Specialist 3	07
VARUSKA, JILLIAN M	4/21/2014	Dental Assistant	07
BECKER, MEGAN M	9/23/2013	Dental Assistant	06
BERNT, ELIZABETH A	3/1/2014	Public Affairs Specialist 3	06
HALIK, TAMMY S	6/2/2014	Dental Assistant	06
KING, RONALD L	2/24/2014	Physician Assistant	06
LABOSKY, ELIZABETH N	6/2/2014	Health Services Technician	06
PURKISS, KODI A	11/17/2014	Institution RN	06
WEXLER, JONATHAN I	2/24/2014	Institution RN	06
ATCHISON, AMY S	12/23/2013	Correctional Counselor	05
ATKINSON, JACOB L	5/14/2014	Dentist	05
BARRETTE, JENNIFER M	1/21/2014	Institution RN	05
BISHOP, JOHN J	6/16/2014	Maintenance and Operations Supervisor	05
BUTHERUS, BRADLEY H	4/14/2014	Institution RN	05
FRANCE, BOBBIE J	9/22/2014	Health Services Technician	05
KLEPS, LINDSAY K	9/22/2014	Nurse Practitioner	05
MAGEE, BRENDEN C	7/9/2014	Institution RN	05
MANN, AMY V	2/12/2014	Nurse Practitioner	05
MCAHAN, MICKEY J	11/3/2014	Facility Energy Technician 3	05
NOLAND, JEFFREY L	10/14/2014	Facility Energy Technician 3	05
ROBSON, SUSAN A	11/1/2014	Program Analyst 2	05
SCHWAB, JENNY J	12/9/2013	Principal Executive/Manager B	05
ALGER, KIMBERLEY M	1/13/2014	Institution RN	04
CHEWNING, BLAKE A	8/4/2014	Facility Energy Technician 3	04
CONNELLY, CYNTHIA E	11/4/2013	Pharmacy Technician 1	04
DUNN, LEONARD K	7/15/2013	Correctional Counselor	04
FREY, SCOTT J	2/3/2014	Adult Parole and Probation Officer	04
GRIDLEY, JESSE R	7/1/2013	Dentist	04
HANSET, KIMBERLY ANN	12/2/2013	Dental Assistant	04
KIDWELL, ANGELA D	7/2/2013	Dental Assistant	04
KIRSCH, JANET LORAIN	7/14/2014	Training & Development Specialist 2	04
KRUG, JOSEPH B	8/26/2013	Adult Parole and Probation Officer	04
NICHOLS, EVANGELINE B	9/30/2013	Institution RN	04
RUDOLPH, FAY N	8/8/2014	Institution RN	04
SHAHAN, DOUGLAS A	8/27/2013	Facility Energy Technician 3	04
STRONG, THERESA	6/23/2014	Dental Assistant	04
THOMPSON, ANDRA M	9/25/2014	Institution RN	04
WARREN, NATHAN D	4/7/2014	Principal Executive/Manager F	04
BENDER, JOEL V	11/14/2013	Dentist	03
BISHOP, KRISTINA L	9/15/2014	Adult Parole and Probation Officer	03
BUSACK, BENJAMIN L	1/27/2014	Electrician 3	03
CUFFE, SAMANTHA L	8/19/2014	Institution RN	03
DAILEY, STEPHEN K	10/28/2013	Institution RN	03
DONALD, DEMARQUIS L	6/9/2014	Correctional Officer	03
EARNEST, BRANDI J	3/17/2014	Office Specialist 2	03
GRAY, KALI L	8/7/2014	Dentist	03
HARDIE, MARK A	9/15/2014	Automotive Technician 2	03
KENAGY, JOSHUA A	12/3/2014	Facility Energy Technician 3	03
LILLIE, HEATHER M	9/15/2014	Institution RN	03
MENEYEV, LINA L	12/18/2013	Dental Assistant	03
MERRISS, MELANIE A	7/30/2014	Nurse Practitioner	03
ONEIDA, MARGARET S	4/17/2014	Office Specialist 1	03



**New Employees Hired During 2013-15**

NAME	Hire Date	Classification	STEP
ORTIZ, BERTHA M	10/27/2014	Radiological Technologist 2	03
PARKER, MELANIE J	7/1/2013	Nurse Practitioner	03
RANDOL, CLIFFORD R	8/5/2013	Dentist	03
SMART, BRIAN J	9/15/2014	Information Systems Spec. 5	03
TRAN, JOHN T	11/25/2013	Dentist	03
ARELLANO, MARIA A	9/24/2014	Office Specialist 2	02
ARMSTRONG, CHAD V	8/12/2013	Grounds Maintenance Worker 2	02
AYLETT, LEON R III	10/13/2014	Institution RN	02
BALL, SHARON A	10/13/2014	Executive Support Specialist 2	02
BEIRENS, MICHAEL C	4/28/2014	Correctional Counselor	02
BETTS, DAVID K	2/24/2014	Chaplain	02
BEVINGTON, SARA M	1/2/2014	Office Specialist 2	02
BLONDIN, RICHELLE L	10/20/2014	Institution RN	02
BROWN, JERITHA M	11/4/2013	Physical/Electronic Security Technician 3	02
BUECHNER, MATTHEW C	5/14/2014	Facility Maintenance Specialist	02
BURR, ANDREA M	11/5/2013	Office Specialist 2	02
CHIENKU, BONAVENTURE S	4/7/2014	Institution RN	02
COFFMAN, TRACEY J	8/19/2013	Program Analyst 2	02
CROW, MICHELLE L	11/3/2014	Institution RN	02
DAVIS, GARY L	6/9/2014	Electrician 2	02
DEACON, MATTHEW L	4/9/2014	Institution RN	02
DOWNING, KIMBERLY T	8/30/2013	Facility Maintenance Specialist	02
ELLGEN, JENNIFER A	10/15/2013	Correctional Counselor	02
EVERITT, DIANNA L	10/28/2013	Test Coordinator	02
FUGATE, ANDREA R	4/1/2014	Office Specialist 2	02
FULTZ, AMYE M	7/24/2014	Institution RN	02
GARNER, RONNIE D	10/27/2014	Welder 2	02
GENDHAR, PHILIP J	8/26/2013	Office Specialist 2	02
GUZMAN, JIMMY J	9/23/2013	Correctional Officer	02
HALL, LINDA S	7/15/2013	Office Specialist 2	02
HARDEN, ANDREW D	9/8/2014	Adult Parole and Probation Officer	02
HOFFMAN, BETH R	8/5/2013	Office Specialist 1	02
KEE, MARY JO	8/5/2013	Office Specialist 2	02
KELLOGG, WILLIAM G	3/17/2014	Information Systems Spec. 7	02
KELLY, ANN M	6/8/2014	Institution RN	02
KILLION, BILLY W	8/28/2014	Corrections Food Services Coord	02
LABANSKY, CURTIS J	9/9/2013	Information Systems Spec. 3	02
LADD, SARAH J	3/24/2014	Office Specialist 2	02
LEDESMA, RITA M	10/1/2013	Dental Assistant	02
LEE, AMANDA C	9/25/2014	Office Specialist 1	02
LEWANDOWSKI, JACOB D	9/11/2013	Correctional Officer	02
MALICK, MICHELE L	4/1/2014	Office Specialist 2	02
MCFARLANE, TRACY L	5/19/2014	Institution RN	02
MCMILLEN, CHRISTY	4/28/2014	Office Specialist 2	02
MORRIS, CAROL A	2/7/2014	Institution RN	02
MULCARE, KEVIN J	2/18/2014	Facility Energy Technician 2	02
NAVARRO, DEBORAH A	10/1/2013	Human Resource Analyst 2	02
NELSON, SHAWNITA L	7/15/2013	Office Specialist 2	02
PREIS, JON P	3/10/2014	Office Specialist 2	02
REAL, LOUIS G	4/21/2014	Plumber	02
RICHARDSON, SONYA A	10/20/2014	Institution RN	02
ROSE, STEVEN I	10/28/2013	Electrician 2	02
SHEFFIELD, LYDIA A	9/1/2014	Office Specialist 1	02
STEELE, CRYSTAL A	9/23/2013	Administrative Specialist 2	02
STOCKON, ANDREA S	2/23/2014	Office Specialist 2	02
STOLTZ, JASON L	8/30/2013	Facility Maintenance Specialist	02
TAYLOR, JOANNE K	5/28/2014	Information Systems Spec. 7	02
THOMPSON, JESSIE M	8/20/2014	Institution RN	02
TOWNE, JAMES A	8/23/2013	Grounds Maintenance Worker 2	02
TRYON, WADE E	7/7/2014	Plumber	02
VALLAD, JASON A	7/29/2014	Facility Energy Technician 2	02
VU, TRINH N	12/5/2013	Institution RN	02
WILSON, JEFF D	9/25/2013	Facility Maintenance Specialist	02
WINANS, TRACY A	6/2/2014	Accounting Technician 2	02
WOLSLEBEN, BILLY M	11/17/2014	Information Systems Spec. 6	02

**New Employees Hired During 2013-15**

NAME	Hire Date	Classification	STEP
WRAY, KATINA MARIE	12/4/2013	Office Specialist 2	02
WYNIA, COURTNEY J	9/12/2013	Facility Energy Technician 2	02
YOUNG, STUART D	4/1/2014	Principal Executive/Manager C	02
ABBOTT, JAMES CHRISTOP	8/1/2013	Correctional Officer	01
ADAMS, AUSTIN A	7/28/2014	Correctional Officer	01
AGRANZAMENDEZ, REYNA S	10/14/2013	Institution RN	01
AGUAYO MELARA, ANDREA	9/22/2013	Correctional Officer	01
AHN, JOSHUA	3/1/2014	Correctional Officer	01
AILES, MATTHEW D	3/10/2014	Correctional Officer	01
ALDER, ERIC D	4/1/2014	Correctional Officer	01
ALDER, MIRANDAJO	3/10/2014	Correctional Officer	01
ALDRICH, CHRIS M	8/1/2013	Correctional Officer	01
ALEXANDER, BRANDI N	1/17/2014	Correctional Officer	01
ALEXANDER, LANE K	9/22/2013	Correctional Officer	01
AMSBARY, SHAINA R	2/24/2014	Correctional Officer	01
ANDERSON, DEVIN A	5/21/2014	Correctional Officer	01
ANDERSON, LEVI G	10/1/2014	Correctional Officer	01
ANDERSON, SCOTT L	10/14/2013	Correctional Officer	01
ANDERSON, SHANNON M	7/28/2014	Correctional Officer	01
ANGELOZZI, CASSANDRA L	7/1/2013	Office Specialist 2	01
ANTHONY, CAM H	8/1/2013	Correctional Officer	01
APPLE, JOSEF C	4/28/2014	Correctional Officer	01
ARENA, KEVIN T	7/15/2013	Correctional Officer	01
AREVALO, KEVIN	7/1/2014	Correctional Officer	01
ARNOLD, STACY A	2/24/2014	Correctional Officer	01
ARRIERO, ADAM A	5/21/2014	Correctional Officer	01
BABCOCK, CHARLES H	6/16/2014	Correctional Officer	01
BACON, JAIME M	8/19/2013	Correctional Officer	01
BADAL, DANIEL A	4/1/2014	Correctional Officer	01
BAIGRIE, TOBY G	9/11/2013	Correctional Officer	01
BAKER, JASPER A	3/10/2014	Correctional Officer	01
BALLINGER, TIMOTHY E	9/1/2014	Corrections Food Services Coord	01
BARBA, MATTHEW D	9/11/2013	Correctional Officer	01
BARKELL, CLARK L	2/24/2014	Correctional Officer	01
BARKER, TERRIE M	3/31/2014	Correctional Officer	01
BAROS, ETHAN R	10/1/2014	Correctional Officer	01
BARTELL, JAMY L	8/1/2013	Correctional Officer	01
BASULTO, RIGOBERTO L	11/12/2013	Correctional Officer	01
BEARCHUM, VALOREE J	8/1/2013	Correctional Officer	01
BECERRIL, HENRY A	1/13/2014	Correctional Officer	01
BENNETT, DESIREE M	2/24/2014	Correctional Officer	01
BERGAMO, TERRY J	8/25/2013	Correctional Officer	01
BERNARD, MARK A	8/1/2013	Correctional Officer	01
BESSLER, MICHAEL D	10/14/2013	Correctional Officer	01
BETANCOURT, MARIA D	1/13/2014	Correctional Officer	01
BLACKMAN, JOSHUA M	5/21/2014	Correctional Officer	01
BLAIR, KIMBERLY A	5/27/2014	Correctional Officer	01
BONDY, KEVIN K	9/11/2013	Correctional Officer	01
BOUNSANA, ASHLEY N	8/27/2014	Correctional Officer	01
BOUSLAUGH, ALLEN D	6/16/2014	Correctional Officer	01
BRADY, JOSEPH A	4/1/2014	Correctional Officer	01
BRATTON, LEWIS W	9/29/2014	Correctional Officer	01
BREWER, SCOTT E	11/15/2014	Correctional Officer	01
BROOKS, JULIE K	11/3/2014	Institution RN	01
BROWN, ANNA M	9/9/2013	Adult Parole and Probation Officer	01
BROWNING, JAMES A	6/11/2014	Corrections Food Services Coord	01
BURCHARD, TYREL A	10/14/2013	Correctional Officer	01
BURKHEAD, LYNELLE K	6/23/2014	Office Specialist 1	01
BURNS, BRADLEY G	10/14/2013	Correctional Officer	01
BUTLER, COTTER S	6/16/2014	Correctional Officer	01
CALLAHAN, STEPHANIE R	4/1/2014	Institution RN	01
CALLAWAY, JENSEN D	7/28/2014	Correctional Officer	01
CANO, MARK A	8/1/2013	Correctional Officer	01
CARRIGAN, CODY R	10/1/2014	Correctional Officer	01
CARTER, STEVEN JA	1/16/2014	Psychiatric Social Worker	01

**New Employees Hired During 2013-15**

NAME	Hire Date	Classification	STEP
CEDILLO, RICARDO II	9/23/2013	Correctional Officer	01
CELLARIUS, MAE E	9/16/2013	Institution RN	01
CERNAZANU, DAVID L	1/13/2014	Correctional Officer	01
CHILDS, SHERYL A	11/1/2013	Office Specialist 1	01
CHRISTIAN, ERIC C	10/14/2013	Correctional Officer	01
CLARK, SAMANTHA	10/14/2013	Institution RN	01
CLARK, TYLER J	7/7/2014	Correctional Officer	01
CLEMENTS, JOEL M	5/21/2014	Correctional Officer	01
CLIG, STARLENE A	9/1/2014	Program Analyst 2	01
COFFMAN, DANIEL L	5/21/2014	Correctional Officer	01
COLEMAN, MICHEAL L	4/28/2014	Correctional Officer	01
COLLINS, TROI D	9/29/2014	Correctional Officer	01
CONKLIN, DEVIN A	4/28/2014	Correctional Officer	01
COOK, MITCHELL R	1/21/2014	Correctional Officer	01
CRAM, DAWN L	5/26/2014	Institution RN	01
CRISAFULLI, DOMINICK	3/31/2014	Correctional Officer	01
CRISWELL, APRIL L	1/13/2014	Correctional Officer	01
CRUNK, DANIEL L	10/1/2014	Correctional Officer	01
CUBBAGE-THORP, WAUNDA	7/1/2014	Correctional Officer	01
CUMMINS, MICHAEL E	9/11/2013	Correctional Officer	01
CUNHA, SARAH A	8/1/2013	Correctional Officer	01
CURTIS, JACOB H	1/21/2014	Psychiatric Social Worker	01
DANA, JORDAN B	5/21/2014	Correctional Officer	01
DANIELSON, BRIAN C	8/1/2013	Correctional Officer	01
DARLING, JENNIFER A	9/29/2014	Correctional Officer	01
DAVIS, BEAU D	6/16/2014	Correctional Officer	01
DAVIS, JASON S	8/19/2013	Correctional Officer	01
DEACON, MATTHEW S	6/16/2014	Correctional Officer	01
DEAN, BRANDON L	3/1/2014	Correctional Officer	01
DERANLEAU, NICHOLAS P	10/14/2013	Correctional Officer	01
DHALIWAL, MANPREET K	9/29/2014	Correctional Officer	01
DIARMIT, RYAN J	1/17/2014	Correctional Officer	01
DICKINSON, RYAN M	8/19/2013	Correctional Officer	01
DOBSON, BRADY M	9/29/2014	Correctional Officer	01
DOESCHER, JACOB M	7/1/2014	Correctional Officer	01
DONALDSON, ROBERT B	9/11/2013	Correctional Officer	01
DOTSON, JUSTIN R	8/27/2014	Correctional Officer	01
DUFFY, MICHAEL J	2/24/2014	Correctional Officer	01
DUKES, TREVOR J	1/17/2014	Correctional Officer	01
DUNBAR, MBETE J	4/28/2014	Correctional Officer	01
DURAN, JOSEPH	1/13/2014	Correctional Officer	01
DURHAM, WHITNEY E	9/22/2013	Correctional Officer	01
DYER, JOSEPH E	4/1/2014	Correctional Officer	01
EQUALL LACOMBE, AMANDA	10/20/2014	Psychiatric Social Worker	01
ESPARZA, LUIS	8/27/2014	Correctional Officer	01
ESTES, LESTER B	8/27/2014	Correctional Officer	01
EXUM, AARON J	8/1/2013	Correctional Officer	01
FARBER, ROY D	6/16/2014	Correctional Officer	01
FAULKINBURY, JACK A	8/5/2013	Institution RN	01
FERGUSON, LUCAS N	10/14/2013	Correctional Officer	01
FIDUCIA, STEPHEN	9/9/2013	Correctional Officer	01
FLOWER, JESSICA R	4/1/2014	Correctional Officer	01
FOIX, MIKE J	6/1/2014	Correctional Officer	01
FORDHAM, JESSE J	10/1/2014	Correctional Officer	01
FOSTER, JOHN L	9/6/2014	Correctional Officer	01
FOUNTAIN, MATTHEW M	9/29/2014	Correctional Officer	01
FRAZIER, SCOTT R	1/13/2014	Correctional Officer	01
FRENCH, TREY TS	7/1/2014	Correctional Officer	01
FUZI, LORI A	2/17/2014	Office Specialist 2	01
GARCIA, SAMANTHA K	9/29/2014	Correctional Officer	01
GARRISON, BILLY J	11/18/2013	Correctional Officer	01
GASPAR, MICHELLE N	12/16/2013	Psychiatric Social Worker	01
GEARNS, KENNETH E	9/29/2014	Correctional Officer	01
GIDEON, DANIEL C	2/24/2014	Correctional Officer	01
GILPATRICK, SARA J	9/22/2013	Correctional Officer	01

**New Employees Hired During 2013-15**

NAME	Hire Date	Classification	STEP
GOLD, DAVID	9/29/2014	Correctional Officer	01
GOMES, DAMON R	10/1/2014	Correctional Officer	01
GONZALEZ, ALFREDO	3/10/2014	Correctional Officer	01
GORE, RHONDA L	9/24/2014	Office Specialist 2	01
GRAHAM, SCOTT A	1/21/2014	Correctional Officer	01
GREELY, RYIN C	9/23/2013	Correctional Officer	01
GREENE, EMMALLYCE	8/1/2013	Correctional Officer	01
GREND AHL, MICHELLE L	4/28/2014	Psychiatric Social Worker	01
GRIESBACH, DAVID M	10/21/2013	Supply Specialist 2	01
GRIGG, SHAUN B	4/21/2014	Correctional Officer	01
GRISHAM, JUSTIN L	1/13/2014	Correctional Officer	01
HAASE, ROBIN J	7/22/2013	Office Specialist 2	01
HALL, CHELSEI N	12/9/2014	Test Coordinator	01
HAMLIN, ROBERT D	4/28/2014	Correctional Officer	01
HAMM, GUY H	8/1/2013	Correctional Officer	01
HAMMERSLA, MARK R	10/1/2014	Correctional Officer	01
HAMPTON, JOSHUA A	10/14/2013	Correctional Officer	01
HANCOCK, SAMSON D	8/1/2013	Correctional Officer	01
HARRIS, JAMES R	8/1/2013	Correctional Officer	01
HARTUNIAN, TIMOTHY M	4/28/2014	Correctional Officer	01
HASSLACHER, MATTHEW J	2/24/2014	Correctional Officer	01
HEWITT, SHAWN M	7/15/2013	Correctional Officer	01
HICKMAN, KAYLA C	9/23/2013	Correctional Officer	01
HINCHEY, CLINTON N	5/21/2014	Correctional Officer	01
HOCHHALTER, ERIK A	9/29/2014	Correctional Officer	01
HODNE, BRADFORD L	7/15/2013	Correctional Officer	01
HOGAN, KATHLEEN M	9/9/2013	Psychiatric Social Worker	01
HOOD, BILLY R	8/27/2014	Correctional Officer	01
HORTON, KENNETH R	8/1/2013	Correctional Officer	01
HOUSE, KEVIN A	10/14/2013	Correctional Officer	01
HOWERTON, ADAM D	12/8/2013	Correctional Officer	01
HUFF, JACOB A	3/3/2014	Correctional Officer	01
HULST, BRIAN D	2/24/2014	Correctional Officer	01
HUSTON, CODEY A	8/27/2014	Correctional Officer	01
HYSONG, VALERIA P	4/21/2014	Program Analyst 2	01
ILES, SHERRY L	7/31/2013	Supervisory Exec. Assistant	01
INGLE, SAMANTHA E	12/16/2013	Office Specialist 2	01
ISHAM, MORGAN C	5/19/2014	Correctional Officer	01
JACKS, SPENCER D	6/16/2014	Correctional Officer	01
JOHNSON, ANTHONY A	9/11/2013	Correctional Officer	01
JOHNSON, ERIC W	8/4/2014	Information Systems Spec. 7	01
JOHNSON, KYLE S	12/2/2013	Correctional Officer	01
JOHNSON, TAVIS JAMES	3/10/2014	Correctional Officer	01
JOLI, THOMAS R JR	12/22/2013	Correctional Officer	01
JORGENSEN, KAI K	7/15/2013	Correctional Officer	01
JUAREZ, JOSE R	7/15/2013	Correctional Officer	01
KANALZ, KARY LYNN	4/21/2014	Correctional Officer	01
KEITH, DENNIS L	7/15/2013	Correctional Officer	01
KENT, SARAH R	6/2/2014	Correctional Officer	01
KENYON, JAMES P	9/11/2013	Correctional Officer	01
KERBS, DANIEL A	9/29/2014	Correctional Officer	01
KERNUTT, CHAD R	7/13/2013	Correctional Officer	01
KESTER, CHRISTINE E	6/16/2014	Correctional Officer	01
KEY, KARI J	12/20/2013	Correctional Counselor	01
KINGLAND, CODY D	9/11/2013	Correctional Officer	01
KINNEY, ALEXANDER WILL	4/28/2014	Correctional Officer	01
KIRTLEY, RYAN N	1/17/2014	Correctional Officer	01
KLUDT, THOMAS W	1/13/2014	Correctional Officer	01
KNISLEY, CHAD J	10/14/2013	Correctional Officer	01
KNUDSEN, JAIRUS L	11/17/2014	Information Systems Spec. 5	01
KOLBA, GNIEWOSZ PAUL	8/13/2013	Mental Health Specialist	01
KUBIK, GABRIEL A	9/29/2014	Correctional Officer	01
LABONTE, MATTHEW J	9/11/2013	Correctional Officer	01
LAM-CARLSON, JEREMY	12/1/2014	Correctional Officer	01
LAMONTE, NOAH J	1/17/2014	Correctional Officer	01

**New Employees Hired During 2013-15**

NAME	Hire Date	Classification	STEP
LANS-WASHELL, PATRICE	10/8/2013	Office Specialist 2	01
LARA, ADAM M	4/28/2014	Correctional Officer	01
LARSEN, ALEXA N	1/13/2014	Correctional Officer	01
LAWTON, LYLE M	6/16/2014	Correctional Officer	01
LEDBETTER, FOREST L	12/9/2013	Correctional Officer	01
LEMONS, PETER L	10/1/2014	Correctional Officer	01
LINVILLE, KEVIN EDWARD	10/1/2014	Correctional Officer	01
LOMPA-ADAMS, BRITTNEY	7/28/2014	Correctional Officer	01
LOVGREN, BOBBETTE J	11/17/2014	Corrections Food Services Coord	01
LOWE, GREG A	8/27/2014	Correctional Officer	01
LOWE, MAGEN C	9/7/2014	Correctional Officer	01
LUTE, KYLE STEVEN	6/2/2014	Administrative Specialist 2	01
LYONS, MATTHEW P	5/21/2014	Correctional Officer	01
MACDONALD, TRACY M	3/4/2014	Office Specialist 2	01
MACHUCA-MARTINEZ, AMAN	8/27/2014	Correctional Officer	01
MADDOX, DAVID A	3/3/2014	Office Specialist 2	01
MAHON, JOSEPH P	9/2/2014	Correctional Officer	01
MAIER, TIMOTHY E	9/23/2013	Correctional Officer	01
MALETICH, DUSTIN S	10/21/2013	Correctional Officer	01
MANN, TARA G	11/14/2014	Psychiatric Social Worker	01
MARKS, CHRISTOPHER J	10/1/2014	Correctional Officer	01
MARTIN, STEPHANIE	4/21/2014	Corrections Library Coordinator	01
MARUGG, DANIEL J	3/26/2014	Corrections Food Services Coord	01
MAXEY, GARY D	8/1/2013	Correctional Officer	01
MCCABE, DONALD L	6/16/2014	Correctional Officer	01
MCCOY, MICHAEL J	5/21/2014	Correctional Officer	01
MCMANUS, PATRICK O	12/15/2014	Facility Maintenance Specialist	01
MCNULTY, KATHLEEN A	9/11/2013	Correctional Officer	01
MCPHERSON, ANTHONY R	7/7/2014	Correctional Officer	01
MCVEIGH, ROBERT S	8/1/2013	Correctional Officer	01
MEAKINS, ERIC R	7/1/2014	Correctional Officer	01
MEAKINS, SCOTT E	6/16/2014	Correctional Officer	01
MEIER, WILLIAM A	6/16/2014	Correctional Officer	01
MENDENHALL, MICHAEL S	8/1/2013	Correctional Officer	01
MEYERS, KIMBERLY LYNN	6/4/2014	Institution RN	01
MILLER, CYNTHIA L	9/8/2014	Institution RN	01
MILLER, KELI A	2/24/2014	Correctional Officer	01
MILLER, NICHOLAS R	9/29/2014	Correctional Officer	01
MONAGHAN, JASON P	8/12/2013	Institution RN	01
MONAHAN, WILLIAM C	1/17/2014	Correctional Officer	01
MONTOYA, ANGELO JR	5/21/2014	Correctional Officer	01
MOORE, JON A	4/1/2014	Correctional Officer	01
MOORE, TYRONE J	8/1/2013	Correctional Officer	01
MORGAN, LADEANA M	6/16/2014	Correctional Officer	01
MUIR, RACHEL M	10/21/2013	Institution RN	01
MULLINS, CAMERON L	9/28/2014	Correctional Officer	01
MURPHY, MINDY J	7/7/2014	Correctional Officer	01
MUSSA, LAURA E	2/24/2014	Correctional Officer	01
NAUMAN, ALEXANDER H	7/1/2014	Correctional Officer	01
NAVARRETE, BRIAN E	8/27/2014	Correctional Officer	01
NELSON, JONATHAN J	10/1/2014	Correctional Officer	01
NEWTON, COREY W	1/6/2014	Correctional Officer	01
NGUYEN, MYHANH T	12/8/2014	Institution RN	01
NOLAND, THOMAS J	3/31/2014	Correctional Officer	01
NORRIS, KATHY K	10/1/2013	Human Resource Analyst 2	01
NORRIS, RICHARD W	1/27/2014	Correctional Officer	01
NORTHROP, TREVOR A	5/21/2014	Correctional Officer	01
OATES, JOSHUA C	1/17/2014	Correctional Officer	01
ODOHERTY, CHRISTINA R	8/26/2013	Mental Health Specialist	01
ODONNELL, SHAWN P	8/1/2013	Correctional Officer	01
ORTIZ, ERIC	6/16/2014	Correctional Officer	01
OTERO, ROBERT M	9/23/2013	Correctional Officer	01
OXNAM, CHANCE T	8/27/2014	Correctional Officer	01
PAIZ-INGALLS, YVETTE K	7/15/2013	Mental Health Specialist	01
PARKER, PROMISE K	5/1/2014	Executive Support Specialist 1	01

**New Employees Hired During 2013-15**

NAME	Hire Date	Classification	STEP
PATURZO, MICHAEL G	1/21/2014	Correctional Officer	01
PEARSON, FRED W	3/10/2014	Correctional Officer	01
PELAGIO, JACINTO T III	8/27/2014	Correctional Officer	01
PEREZ, BRADLEY E	8/1/2013	Correctional Officer	01
PEREZ, FRANCISCO J	7/15/2013	Correctional Officer	01
PETTERSON, JEREMIAH P	9/9/2013	Correctional Officer	01
PHASWANA, GABATSHILWE	12/9/2014	Information Systems Spec. 7	01
PHILLIPS, ZACHARY A	3/10/2014	Correctional Officer	01
PIPER, TERESA E	9/22/2013	Correctional Officer	01
PITTMAN, DONALD K	8/27/2014	Correctional Officer	01
PORTER, KIMBERLY A	11/3/2014	Corrections Food Services Coord	01
POULTON, JAMES R	5/21/2014	Correctional Officer	01
POWELL, CADEN D	3/10/2014	Correctional Officer	01
POWELL, CHAD E	3/10/2014	Correctional Officer	01
POWERS, AARON J	11/10/2014	Corrections Food Services Coord	01
PRADIA, MICHELLE K	4/1/2014	Correctional Officer	01
PUTNAM, CARA L	2/24/2014	Psychiatric Social Worker	01
RAMIREZ, IVAN	7/15/2013	Correctional Officer	01
RAVEN, JOHN S	4/1/2014	Psychiatric Social Worker	01
RECTOR, JASON C	7/15/2013	Correctional Officer	01
REDDICK, SERENA R	7/1/2014	Correctional Officer	01
REESE, DANIEL W	9/29/2014	Correctional Officer	01
REEVES, ALEXANDER R	3/10/2014	Correctional Officer	01
REYES, JESUS	4/21/2014	Corrections Food Services Coord	01
RICE, ANDREW A	12/15/2014	Correctional Officer	01
RICE, ELIZABETH A	2/24/2014	Correctional Officer	01
RICE, HEIDI K	10/21/2013	Correctional Officer	01
RICHARDS, JANENE L	7/21/2014	Office Specialist 2	01
RICHARDSON, KIAL K	8/5/2013	Institution RN	01
RINEHART, JAMES B	6/2/2014	Corrections Food Services Coord	01
ROBERTS, CHANTELE E	7/16/2013	Office Specialist 1	01
ROBERTS, JOSEPH R	10/1/2014	Correctional Officer	01
ROBERTS, JUSTIN A	7/1/2013	Corrections Food Services Coord	01
ROBINSON, JUSTIN R	8/1/2013	Correctional Officer	01
ROBLES, KANDACE A	7/28/2014	Correctional Officer	01
ROCHAT, MARIE K	1/17/2014	Correctional Officer	01
RODRIGUEZ, RICO A	8/27/2014	Correctional Officer	01
ROSS, CARL J	9/11/2013	Correctional Officer	01
ROXBURY, CYNTHIA A	10/1/2014	Correctional Officer	01
RUDE, JIM M	4/14/2014	Supply Specialist 2	01
SALDANA, JOSE J	6/16/2014	Correctional Officer	01
SANDOVAL, RAUL R	9/6/2014	Correctional Officer	01
SARACENO, PETER F	2/24/2014	Correctional Officer	01
SCALERA, DEBBIE L	1/17/2014	Correctional Officer	01
SCHMIDT, TIFFANY LYNN	6/23/2014	Correctional Officer	01
SCHWEHR, GARRETT J	10/1/2014	Correctional Officer	01
SCOTT, LYNETTE R	4/1/2014	Correctional Officer	01
SHANMUGAM, SURYA	2/24/2014	Correctional Officer	01
SHANNON, BRENT A	9/23/2013	Correctional Officer	01
SHEPARD, SHAWNA M	7/18/2013	Supply Specialist 2	01
SHORT, SPENCER K	3/10/2014	Correctional Officer	01
SHUPE, CHRISTINE	7/15/2013	Office Specialist 2	01
SINGLETON, DEBORAH D	12/9/2013	Correctional Officer	01
SKILLMAN, DUANE R	7/1/2014	Correctional Officer	01
SMALL, DEREK S	7/15/2013	Correctional Officer	01
SMITH, BRENT T	7/28/2014	Correctional Officer	01
SMITH, LORI A	4/14/2014	Office Specialist 2	01
SMITH, SCOTT T	2/24/2014	Correctional Officer	01
SNELSON, KEVIN S	2/24/2014	Correctional Officer	01
ST DENIS, CURTIS A	9/2/2014	Psychiatric Social Worker	01
STAIR, SCOTT D	9/29/2014	Correctional Officer	01
STARKS, SAMANTHA A	5/21/2014	Correctional Officer	01
STARKWEATHER, DUSTIN T	3/10/2014	Correctional Officer	01
STEVENSON, ALICHA M	2/24/2014	Correctional Officer	01
STOCKTON, KEVIN A	10/1/2014	Correctional Officer	01

**New Employees Hired During 2013-15**

NAME	Hire Date	Classification	STEP
STRONG, CANDITA A	8/4/2014	Correctional Counselor	01
STUBENRAUCH, LAURI L	10/14/2013	Correctional Officer	01
SWALES, COREY L	4/1/2014	Correctional Officer	01
TAPIA, SAMUEL S	10/14/2013	Correctional Officer	01
TAYLOR, ERIC M	10/14/2013	Correctional Officer	01
THATCHER, ETHAN WAYNE	9/3/2013	Correctional Officer	01
THOMAS, MARCUS D	8/1/2013	Correctional Officer	01
THOMASON, DUSTIN W	1/13/2014	Correctional Officer	01
THOMASON, TIMATHY N	6/16/2014	Correctional Officer	01
THOMASON, VINCENT F	6/23/2014	Correctional Officer	01
THOMPSON, ERIK C	7/28/2014	Correctional Officer	01
THOMPSON, KAYCIE D	4/28/2014	Office Specialist 2	01
THORNE, HEATHER A	1/13/2014	Correctional Officer	01
THORUP, BRITTANY E	2/24/2014	Correctional Officer	01
THROOP, CELIA R	9/10/2013	Psychiatric Social Worker	01
THURNAU, ROBERT W	8/27/2014	Correctional Officer	01
TOWLE, BRENDEN M	3/10/2014	Correctional Officer	01
TOY, ERIC R	1/15/2014	Correctional Officer	01
TROTT, JAMES C	8/12/2013	Institution RN	01
TURK, BRYAN J	7/1/2014	Correctional Officer	01
TURNER, SANDRA S	3/18/2014	Office Specialist 2	01
URBANO, NORBERTO A	7/14/2013	Correctional Officer	01
VALDENEGRO, MARIA J	12/1/2014	Institution RN	01
VALKANAS, BASIL NMN	7/28/2014	Correctional Officer	01
VAN DYKE, BRETT C	8/27/2014	Correctional Officer	01
VANSICKLE, KENT B	1/13/2014	Correctional Officer	01
VARIZ, CHRISTOPHER N	9/11/2013	Correctional Officer	01
VENTURA, CHRISTINA C	11/1/2014	Supply Specialist 2	01
VILLA, PETER R	2/24/2014	Correctional Officer	01
WAGGONER, CYNTHIA K	9/23/2013	Psychiatric Social Worker	01
WARING, ANDREW MDT	6/16/2014	Correctional Officer	01
WARREN, JEFFREY S	6/16/2014	Correctional Officer	01
WARREN, KYLE N	11/1/2014	Correctional Officer	01
WEAVER, ELIZABETH M	9/11/2013	Correctional Officer	01
WEBSTER, MARCUS E	9/11/2013	Correctional Officer	01
WELCH, BRYAN R	7/1/2014	Correctional Officer	01
WELCH, JOSHUA L	9/29/2014	Correctional Officer	01
WESTBROOK, RYAN A	12/1/2014	Correctional Officer	01
WESTLAND, LOREN E	9/8/2014	Institution RN	01
WHITE, JUSTIN D	10/14/2013	Correctional Officer	01
WHITEBREAD, JAMES R	10/1/2014	Correctional Officer	01
WIGGINS, DAVID P	8/1/2013	Correctional Officer	01
WILLIAMS, DRAY EUGENE	4/1/2014	Correctional Officer	01
WILLIAMS, TODD RANDALL	9/22/2013	Correctional Officer	01
WILMES, JACOB D	2/24/2014	Correctional Officer	01
WILSON, BRANDON L	10/1/2014	Correctional Officer	01
WILSON, KRISTOPHER J	7/15/2013	Correctional Officer	01
WONG, JOHN W	6/16/2014	Correctional Officer	01
WOODS, VINCENT L	6/2/2014	Facility Maintenance Specialist	01
WORTMAN, AUSTIN J	3/10/2014	Correctional Officer	01
YEPEZ, FRANCISCO J	10/1/2014	Correctional Officer	01
YORI, KEITH D	10/1/2013	Adult Parole and Probation Officer	01
YOUNG, LINDA R	10/21/2013	Supply Specialist 2	01
ZAVALA, KRISTOPHER A	1/21/2014	Correctional Officer	01
ZEGERS, JENNIFER L	11/17/2014	Corrections Food Services Coord	01
ZIOGAS, JOSEPH E	1/16/2014	Correctional Officer	01
KETCHUM, STEVEN J	8/11/2014	Information Systems Spec. 6	00
MANCILLA, SALVADOR	6/16/2014	Correctional Officer	00

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2013-15 & 2015-17 BIENNIA

Agency: Oregon Department of Corrections 29100  
 Contact Person (Name & Phone #): James Brand 503-945-7764

										DOC Additional Information	
(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2013-15 Ending Balance		(g) 2015-17 Ending Balance		(i) Comments	(j) DOC Additional Information	
					In LAB	Revised	In GBB	Revised		Fund Revenue Source	Eligible Uses
Limited	003 - Operations	00401 - General Fund (Other Funds)	Operations	Ch 496, S.2, SS.1, OL 2013	462,775	767,827	996,056	827,931		Inmate care, transport revenue, institution inmate restitution, food service program, rental beds.	Transfers to VINE program, victim restitution, food cost offsets. Equipment replacement, fuel, and other expenses.
Limited	003 - Operations	00688 - State Prison Work Programs	Other - Inmate Work Programs	Ch 496, S.2, SS.1, OL 2013	(450,893)	2,261,438	(988,556)	(35,570)	Does not include \$3m limitation received at Dec-14 E-Board.	Inmate work industries.	Work crew supplies, fuel, and other expenses. PRAS awards to inmates, transfers to VINE program, victim restitution, food cost offsets.
Limited	004 - Central Administration	00401 - General Fund (Other Funds)	Operations	Ch 496, S.2, SS.2, OL 2013	4,194,325	3,318,728	2,530,395	2,530,395	Includes Inmate Welfare Fund.	SSA incentives, reimbursements for public records requests & sales of photocopies.	Inmate Phone supervision. DAS assessments, inmate settlements.
Limited	006 - General Services	00401 - General Fund (Other Funds)	Operations	Ch 496, S.2, SS.2, OL 2013	1,156,788	835,054	70,814	(64,013)	Commissary/canteen.	Cell tower rent, surplus property sales, energy efficiency credits, secure ID tokens, CDC food sales, rental income, commissary sales, sale of real property.	Building maintenance, commissary salaries/supplies/food costs.
Limited	008 - Human Resources	00401 - General Fund (Other Funds)	Operations	Ch 496, S.2, SS.2, OL 2013	1,618	5,206	2,319	6,519		Rental of shooting ranges.	
Limited	009 - Community Corrections	00401 - General Fund (Other Funds)	Operations	Ch 496, S.2, SS.4, OL 2013	1,262,242	1,030,809	2,284	679,595		County supervision fees, drug court revenue.	County costs for parole, supervision, A&D therapy, medical & mental health services, skills training.
Limited	010 - Health Services	00401 - General Fund (Other Funds)	Operations	Ch 496, S.2, SS.1, OL 2013	673,158	821,185	297,875	764,491		Inmate reimbursement for medical services, prosthetics, etc.	Medical service and supply cost offsets.
Limited	011 - Offender Management & Rehabilitation	00401 - General Fund (Other Funds)	Operations	Ch 496, S.2, SS.3, OL 2013	97,860	700,752	751,017	1,036,796		VINE project, transitional programs, education grants, A&D. Home for Good donations.	
Limited	011 - Offender Management & Rehabilitation	00688 - State Prison Work Programs	Other - Inmate Work Programs	Ch 496, S.2, SS.3, OL 2013	771,963	662,970	(284,883)	378,087		Inmate work programs.	
Debt Service Limited	086 - Debt Service	N/A (Wells Fargo)	Other - Debt Service	Ch 496, S.2, SS.5	2,808	696,580	755,039	696,580	Majority of balance is unable to be used until end of debt payment.	Excess project funds	Debt service

**Objective:** Provide updated Other Funds ending balance information which reflects the agency's best estimate of changes in economic conditions or budget adjustments due to General Fund

**Instructions:**

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2011-13 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.

Columns (f) and (h): Use the appropriate, audited amount from the 2013-15 Legislatively Approved Budget and the 2015-17 Governor's Balanced Budget.

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. **Do not include** adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2013-15 GF approved budget or otherwise incorporated in the 2013-15 LAB. Provide a description of revisions in (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2013 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.