



SB 5504

AFSCME Council 75 wants to thank Colette Peters and her management team for their leadership and professional management of the Department of Corrections. We enjoy a good relationship with this agency and are able to resolve many issues at the lowest levels because of the relationships we have built over the years.

While we support the Department of Corrections Policy Option Packages for the 2015-2017 biennial budget as far as it goes, we want to be clear that in our opinion it is sorely inadequate to meet the needs of the staff that work inside the 14 prisons in Oregon.

We have a crisis in the ODOC. Following year after year of cuts and reductions the employees of this Agency are stressed beyond your comprehension. Even in the best of times, the working environment and the jobs our members do in this Agency takes a toll. Approximately two or three years ago we lost 4 staff to suicides and we shockingly learned that in the last month we had 4 attempted suicides at one institution. We need some assistance in resolving this problem for the staff working for the DOC. One suicide is one too many and no staff person should be so stressed that they feel the only option for relief is to take their own life.

The staff are overworked and undercompensated for the work they do. The staff are forced to work more overtime or worse mandatory overtime, take fewer days off and suffer from the stress and anxiety that accompany the environment in which they work. Their home life and family time suffers as a result.

AFSCME's top priority for this budget is to first increase the post factor as requested by the Department to the best practices level under the Policy Option Packages (POP) 102 sub 003 b. and c. for a total of \$17,027,135.00. We really want more because even this will not meet the true need but we recognize that this is a substantial step in the much needed right direction.

Some of the elements of package 103, in our estimation, might be better handled within or expanding upon the current labor management committee system rather than hiring 8 new managers at a cost of \$14 M.

Package 106 covering deferred maintenance is needed to maintain the investment made in Oregon's Prisons, operate them safely and keep them in good repair.

Package 107 covers elements that are critical to help maintain health care and dental operations functioning at the levels needed to avoid inmate complaints and potential lawsuits.

While we recognize that the Federal PREA standards contain requirements and additional workload, we believe the addition of 3 PREA managers is less important than increasing the staffing levels to adequately monitor inmate activities and behavior.

Primary focus on the standards set by the federal government is to make sure there is adequate front line staff to oversee inmate activity 24-7 in every institution.

We support package 118 for \$1,385,016 which will fund intermediate and advanced training of current staff. Training is critical for the staff and one of the first thing cut in previous budgets. Well trained staff help curtail injuries to both staff and inmates.

Finally, a critical issue for us is the passage of HB 2805 A. Under current practice when we are in bargaining with the state of Oregon for the ODOC Security Staff their salaries and benefits are primarily compared with 5 surrounding states, Idaho, California, Washington, Montana and Nevada. Both parties may submit secondary comparators for consideration and Counties are not excluded in current statute. This legislation would specify and simply add the 5 highest population counties in Oregon for consideration as well. It does not eliminate the state comparison and does not change the factor of the Employer's ability to pay being a specific factor. The legislation does not replace states as assumed by the fiscal impact statement. It is our opinion that the fiscal should be changed to **indeterminate** and not the current \$24 to \$97 m. We might consider supporting a change in the effective date to the 2017-19 biennium.

This unrealistic fiscal impact assumes the Union will prevail unilaterally at the bargaining table and increase, immediately, the salaries of every Corrections Officer in Oregon to the highest level of county comparisons. That is just not how bargaining works. Please ask that HB 2805A be referred to your sub-committee then move it on for final passage.

We want to close by thanking the Co-Chairs for giving us an opportunity to support and offer some small suggestions on how to improve the current DOC budget.

Comparable Bill

7/1/2015		Least Cost			Step to Step	
Months	Step	BASE	Below New	Above Max	Above Max	
			SR	Yr 1	Yr 2	
		Monthly	407,862			2,688,196
		Biennial	9,788,688	4,308,647	1,787,680	64,516,704
		OT & Differentials (18.46%)	1,806,965	795,364	330,001	11,909,604
		OPE (27.76%)	3,218,953	1,416,874	587,868	21,215,943
			14,814,606	6,520,885	2,705,548	
Total fiscal impact for 2015-17						20,041,040
						97,647,751

Indeterminant Cost
 Push out to 2015-17 if necessary
 Includes Counties does not replace states!
 Subject to ability to pay

Department of Corrections
Post Relief Factor
2015-17 Biennial Scenarios

ASCA Recommendation (POP #102)
 Shift 7-day to 2.00 and 5-day to 1.5
 Shift 7-day to 2.25 and 5-day to 1.75

Positions	FTE	PICs	Non-Pics PS	SAS	Total	Starting 7-day PRF	Resulting 7-day PRF	Change in PRF	Starting 5-day PRF	Resulting 5-day PRF	Change in PRF
33	33.00	\$ 4,700,828	\$ 518,385	\$ 398,762	\$ 5,618,955	1.7	1.72	0.02	1.2	1.23	0.03
346	346.00	\$ 57,368,280	\$ 5,589,535	\$ 4,199,021	\$ 67,146,937	1.72	2	0.28	1.23	1.5	0.27
309	308.75	\$ 51,497,824	\$ 5,017,652	\$ 3,740,198	\$ 60,255,673	2	2.25	0.25	1.5	1.75	0.25

100 beds

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Oregon Department of Corrections

2015-17 Policy Packages

Priority Listing

Rank	SCR	Pkg #	Description/Title	WCOF	CCCF	CRCI	SRCI	GS Rank	Division	Sponsor	GF	OF	FF	Total	POS	FTE
			Replace Fire Alarm Sensors		22			GS - Capital Construction				51,882		51,882		
			Replace two UPS		23			GS - Capital Construction				43,692		43,692		
			Walk-in Cooler/Freezer		24			GS - Capital Construction				85,644		85,644		
			Lighting Panel Upgrades		25			GS - Capital Construction				252,720		252,720		
			Critical System Infrastructure					GS - Capital Construction				4,000,000		4,000,000		
			Health Services - Operational Enhancements													
			OSCI 24-hour medical coverage					Operations - Health Services		Gover	2,399,102			2,399,102	15	13.46
			Dental Services - statewide					Operations - Health Services		Gover	1,281,358			1,281,358	8	6.46
			Education - GED Fees & Inflation Restoration					OMAR		Brockamp	1,117,744			1,117,744	7	7.00
			Moved to POP 102					Operations			539,378			539,378	0	0.00
			Technology Infrastructure													
			Sharepoint Intranet and Collaboration Tool					General Services		Morrow	2,841,664			2,841,664	5	3.00
			SAS Data Warehouse Software Maintenance					Research Office		Bellamy	876,000			876,000	0	0.00
			Intake Electronic Computer-based Data Collection & Assessment System					OMAR		Brockamp	280,000			280,000	0	0.00
			Payroll Document Imaging Systems					General Services		Morrow	198,000			198,000	0	0.00
			Warehouse Management Barcode System					General Services		Morrow	69,994			69,994	2	0.50
			AS 400 Modernization					General Services		Morrow	630,982			630,982	1	0.50
			Staff Enhancements to Address Workload					General Services		Morrow	786,688			786,688	2	2.00
			PREA Compliance Managers					Inspector General		Williamson	2,098,998			2,098,998	10	10.00
			Moved to POP 120								671,838			671,838	3	3.00
			Grants Coordinator					GRCO/Dtr Office		Craig	232,606			232,606	1	1.00
			Intake Assistant Administrator					OMAR		Brockamp	185,519			185,519	1	1.00
			Restorative Justice Program Coordinator					OMAR		Brockamp	174,843			174,843	1	1.00
			Intake Counselor					OMAR		Stromberg	187,265			187,265	1	1.00
			Fugitive Extradition/Compact Coordinator					Community Corrections		Stromberg	153,499			153,499	1	1.00
			Community Corrections AS 1					Community Corrections		Stromberg	144,239			144,239	1	1.00
			Facilities Construction Staff - Funds shift to General Fund					General Services		Morrow	349,189			349,189	1	1.00
			Community Corrections SB 267 Program Evaluator					Inspector General		Williamson	14,972,845			14,972,845	0	0.00
			Health Services - BHS Service Change					Community Corrections		Stromberg					1	1.00
			Education Services Delivery System Changes					Operations		Gover					4	4.00
			New Debt Service and Bond Sale Costs					OMAR		Brockamp					2	2.00
			Oregon Health Network Subsidy Limitation					Debt Service		Warren	2,904,438			2,904,438		
			Intermediate-Advanced Certification Training					Central Administration		Warren		406,307		406,307		
			DAS VOIP Telephony Upgrade					Central Administration		Warren			122,683	122,683	0	0.00
			Human Resources					Human Resources		Popoff	1,385,016			1,385,016	8	8.00
			Capital Construction					GS - Capital Construction			1,469,799			1,469,799	0	0.00
			Communications Infrastructure					General Services				5,566,681		5,566,681	0	0.00
			Moved to POP II3												0	0.00
			Agency Total								\$ 51,872,593			\$ 22,816,595		
													#####	\$ 74,811,871	165.00	161.46

Oregon Department of Corrections 2015-17 Policy Packages

Priority Listing	Rank	SCR	Pkg #	Description/Title	GS Rank	Division	Sponsor	GF	OF	FF	Total	POS	FTE
	1	010	101	Electronic Health Records <i>No</i>		Operations - Health Services	Gower	\$ 3,045,462	\$ -	\$ -	\$ 3,045,462		
	2	008	102	Staff Wellness		Human Resources	Popoff	\$ 17,228,386	-	-	\$ 17,228,386	101	101.00
		003		ASCA Staffing Relief Factor <i>Need</i>		Operations	Gower	5,618,955	-	-	5,618,955	33	33.00
		003		ASCA Recommendation - Staffing Best Practices <i>Need</i>		Operations	Gower	11,408,180	-	-	11,408,180	67	67.00
	3	004	103	Staffing New Initiatives & Existing Workload		Inspector General	Williamson	\$ 3,037,485	-	-	\$ 3,037,485	11	11.00
		010		a. PRFA Coordinator		Operations - Health Services	Gower	232,606	-	-	232,606	1	1.00
		003		b. Health Services Administrator		Operations - Health Services	Gower	301,856	-	-	301,856	1	1.00
		008		c. Chief of Security		Human Resources	Popoff	272,314	-	-	272,314	1	1.00
		004		d. Safety Program Administrator		Director's Office	Stims	225,695	-	-	225,695	1	1.00
		009		e. Diversity & Inclusion Administrator		Community Corrections	Stromberg	363,432	-	-	363,432	1	1.00
		011		f. Community Corrections Deputy Admin. <i>Management</i>		OMAR	Brockamp	289,314	-	-	289,314	1	1.00
		011		g. Programs & Volunteer Services Administrator <i>Management</i>		OMAR	Brockamp	241,744	-	-	241,744	1	1.00
		011		h. Governor's Reentry Council Coordinator <i>Investment</i>		OMAR	Brockamp	223,739	-	-	223,739	1	1.00
		011		1. Re-Entry Benefits Coordinator		OMAR	Brockamp	201,070	-	-	201,070	1	1.00
		006		j. Resource Conservation Management Coordinator		General Services	Morrow	364,939	-	-	364,939	1	1.00
		004		k. Performance Mgmt & Process Improvement		Director's Office	Morrow	320,776	-	-	320,776	1	1.00
	4	006	104	CIS Replacement Project		General Services	Morrow	-	2,000,000	-	2,000,000	8	8.00
	5	006	105	Inmate Thin-Client Network Replacement		General Services	Morrow	-	623,175	-	623,175	-	-
	6	089	106	Deferred Maintenance Priority Projects		General Services	Morrow	-	\$ 14,220,432	-	\$ 14,220,432	-	-
				Project support costs		GS - Capital Construction		-	465,314	-	465,314	-	-
				Rebuild road & stabilize erosion		GS - Capital Construction		-	350,000	-	350,000	-	-
				Sewer System Upgrades - electrical & Poda		GS - Capital Construction		-	386,604	-	386,604	-	-
				Campus-wide camera replacement		GS - Capital Construction		-	711,393	-	711,393	-	-
				Upgrade LBS System		GS - Capital Construction		-	947,700	-	947,700	-	-
				SRCI		GS - Capital Construction		-	384,556	-	384,556	-	-
				OSCI		GS - Capital Construction		-	301,860	-	301,860	-	-
				TRCI		GS - Capital Construction		-	189,540	-	189,540	-	-
				BOCI		GS - Capital Construction		-	401,544	-	401,544	-	-
				PRCF		GS - Capital Construction		-	280,800	-	280,800	-	-
				CRCI		GS - Capital Construction		-	912,600	-	912,600	-	-
				SCI		GS - Capital Construction		-	351,000	-	351,000	-	-
				OSP		GS - Capital Construction		-	702,000	-	702,000	-	-
				OSCI		GS - Capital Construction		-	210,600	-	210,600	-	-
				WCCF		GS - Capital Construction		-	256,932	-	256,932	-	-
				OSCI		GS - Capital Construction		-	631,800	-	631,800	-	-
				TRCI		GS - Capital Construction		-	947,700	-	947,700	-	-
				OSCI		GS - Capital Construction		-	315,900	-	315,900	-	-
				OSCI		GS - Capital Construction		-	126,360	-	126,360	-	-
				OSCI		GS - Capital Construction		-	505,440	-	505,440	-	-
				TRCI		GS - Capital Construction		-	351,000	-	351,000	-	-
				SRCI		GS - Capital Construction		-	55,851	-	55,851	-	-
				CCCF		GS - Capital Construction		-	-	-	-	-	-