



# Oregon

Kate Brown, Governor

## Oregon Department of Corrections

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May 15, 2015

Senator Chip Shields, Co-Chair  
900 Court St. NE, S-421  
Salem, OR 97301

Representative Jennifer Williamson, Co-Chair  
900 Court St. NE, H-372  
Salem, OR 97301

Senator Jackie Winters  
900 Court St. NE, S-301  
Salem, OR 97301

Senator Alan Bates  
900 Court St. NE, S-211  
Salem, OR 97301

Representative Jeff Barker  
900 Court St. NE, H-480  
Salem, OR 97301

Representative Gene Whisnant  
900 Court St. NE, H-383  
Salem, OR 97301

Representative Chris Gorsek  
900 Court St. NE, H-486  
Salem, OR 97301

Representative Wayne Krieger  
900 Court St. NE, H-381  
Salem, OR 97301

RE: Responses to questions asked during Ways and Means presentation on May 11, 2015

Dear Ways and Means Public Safety Subcommittee Members,

Thank you for the opportunity to provide information related to the Oregon Department of Corrections (DOC). Below are responses to the questions asked during our Phase 2 presentation to the Ways and Means Public Safety Subcommittee on Monday, May 11, 2015.

**1. Can DOC provide a list of all of its Policy Option Packages (POPs)?**

Please see the attached list of DOC's POPs, as submitted in our 2015-17 Agency Request Budget (ARB).

**2. What is driving the female inmate population to drop in the next 2-3 years?**

Over the last six months, the female inmate population has averaged approximately 1,272 inmates. The current capacity of Coffee Creek Correctional Facility (CCCF) is 1,253 permanent beds. DOC has maximized its use of emergency beds (100) to bring the housing capacity to 1,353 beds, which, based on the average population over the last six months, brings the general population vacancy rate to a very thin 2.07 percent.

DOC has determined that, if the female population reaches an average of 1,280, we will need to activate the Oregon State Penitentiary Minimum (OSPM) facility. Based on the April 2015 forecast, the average female population will not exceed 1,280 until after March 1, 2019.

The primary driver behind the reduced average female population for the upcoming biennium is the realization of the full impacts of HB 3194 – particularly the reduction in inmates due to Short-Term Transitional Leave (STTL). On July 1, 2015, the total effect of HB 3194 is forecasted to reduce the female population by 61 inmates from a combination of increased use of STTL and decreased sentencing terms. By the end of the biennium, it is anticipated that the total effect of HB 3194 will reduce the female population by 88. This creates a net effect of 27 fewer females for the 2015-17 biennium.

When the net effect of HB 3194 on the female population is applied against the estimated growth of the population (intakes less releases), a net reduction is created, which accounts for the slight dip in the female population during the 2015-17 biennium. The total effect of HB 3194 for the female population is predicted to reach its ceiling by the end of 2016. At that point, there would no longer be a net effect (reduction) to the female population, and the forecasted numbers would begin to slowly climb.

On or around March 1, 2019, the female inmate population is forecasted to reach the 1,280 threshold and, assuming only future growth, will continue to stay above this threshold, prompting the activation of OSPM.

**3. How much would additional posts (from the Wellness POP) bring overtime down? Would 100 positions solve the problem?**

The Wellness POP proposed in our ARB was based on recommendations from a staffing review completed by the Association of State Correctional Administrators (ASCA). Their recommendations were to increase our post relief factor (which equated to approximately 33 positions at a cost of \$5.6 million) and to create additional posts (which equated to an additional 67 positions at a cost of \$11.4 million) to meet correctional best practices. As part of the package, DOC requested another \$0.2 million for a Wellness Coordinator position. This brings the total POP to \$17.2 million.

The DOC Budget Office has estimated that, of the \$5.6 million for 33 post relief positions, we can estimate that 25 percent (\$1.4 million) of this expenditure would come back in the form of overtime savings. Please note that this is a *rough* estimate because overtime savings would be variable depending on which positions we add, where we add them, and the staffing structure to which we add them. Please also note that we are currently projected to end the biennium at \$10 million over our current overtime budget of \$15 million (\$25 million total).

As stated during our presentation to the committee, the 100 positions would not fully address our concerns with staff wellness. However, it would be a solid first step as we further develop our staff wellness breakthrough initiative.

**4. Has an analysis been completed on the longevity of the Oregon State Penitentiary (OSP)?**

DOC generally does not forecast an end-of-life date for its prisons; we keep them functioning the best we can through ongoing maintenance. However, the Department of Administrative Services (DAS) has been tasked with working with all state agencies toward a comprehensive 10-year capital plan for the future. This plan includes facility condition assessments and analyses of existing buildings before major renovation investments. The assessments will categorize and prioritize various types of maintenance projects, with a forecast of the remaining service life of multiple systems within each institution. DAS will complete thorough assessments of three of our facilities this biennium; the assessment of OSP (and the remaining ten DOC facilities) is scheduled to be completed during the 2015-17 biennium.

In addition to the responses to your questions, I wanted to clarify one point about our Electronic Health Records (EHR) POP. During the current biennium, DOC Information Technology Services and Health Services contracted with a consultant who specializes in correctional EHR systems to develop a business case plan, information review request, requirements matrix, organizational readiness assessment, and a draft statement of work. The \$3 million POP is for project planning and start-up. This includes hiring a project manager and business analyst, acquiring quality assurance contracts, and preparing to issue a Request for Proposals. The \$3 million does not include subscription fees for an EHR system.

Thank you, again, for the opportunity to respond to your questions. Please let me know if you need anything else.

Sincerely,

A handwritten signature in cursive script, appearing to read "Colette S. Peters". The signature is written in dark ink and is positioned above the typed name.

Colette S. Peters  
Director

Oregon Department of Corrections

2015-17 Policy Packages

Priority Listing

Rank	SCR	Pkg #	Description/Title	GS Rnk	Division	Sponsor	GF	OF	FF	Total	POS	FTE
1.	010	101	Electronic Health Records		Health Services	Gower	\$ 3,045,462	\$ -	\$ -	\$ 3,045,462	-	-
2.	008 003 003	102	Staff Wellness a. Staff Wellness coordinator b. ASCA Staffing Relief Factor c. ASCA Recommendation - Staffing Best Practices		Human Resources Operations Operations	Popoff Gower Gower	\$ 17,228,386 201,251 5,618,955 11,408,180	- - -	- - -	\$ 17,228,386 201,251 5,618,955 11,408,180	101 1 33 67	101.00 1.00 33.00 67.00
3.	004 010 003 008 004 009 011 011 011 006 004	103	Staffing: New Initiatives & Existing Workload a. PREA Coordinator b. Health Services Administrator c. Chief of Security d. Safety Program Administrator e. Diversity & Inclusion Administrator f. Community Corrections Deputy Admin. g. Programs & Volunteer Services Administrator h. Governor's Reentry Council Coordinator i. Re-Entry Benefits Coordinator j. Resource Conservation Management Coordinator k. Performance Mgmt & Process Improvement		Inspector General Health Services Operations Human Resources Director's Office Community Corrections OMAR OMAR OMAR General Services Director's Office	Williamson Gower Gower Popoff Sims Stromberg Steward Steward Steward Brockamp Brockamp	\$ 3,037,485 232,606 301,856 272,314 225,695 363,432 289,314 241,744 223,739 201,070 364,939 320,776	- - - - - - - - - - - -	- - - - - - - - - - - -	\$ 3,037,485 232,606 301,856 272,314 225,695 363,432 289,314 241,744 223,739 201,070 364,939 320,776	11 1 1 1 1 1 1 1 1 1 1 1	11.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00
4.	006	104	CIS Replacement Project		General Services	Borrello	2,000,000	-	-	2,000,000	8	8.00
5.	006	105	Inmate Thin-Client Network Replacement		General Services	Borrello	-	623,175	-	623,175	-	-
6.	089	106	Deferred Maintenance Priority Projects			Borrello	-	\$ 14,220,432	-	\$ 14,220,432	-	-
			Project support costs		GS - Capital Construction		-	465,314	-	465,314	2	2
			Rebuild road & stabilize erosion	SFFC 1	GS - Capital Construction		-	350,000	-	350,000	-	-
			Sewer System Upgrades - electrical & Pods	SFFC 2	GS - Capital Construction		-	386,604	-	386,604	-	-
			Campus-wide camera replacment	CCCF 3	GS - Capital Construction		-	711,393	-	711,393	-	-
			Upgrade UPS System	SRCI 4	GS - Capital Construction		-	947,700	-	947,700	-	-
			Yard & Perimeter Camera Upgrades:	OSCI 5	GS - Capital Construction		-	301,860	-	301,860	-	-
				SRCI 13	GS - Capital Construction		-	384,556	-	384,556	-	-
			Security Camera Upgrades:	TRCI 6	GS - Capital Construction		-	189,540	-	189,540	-	-
				EOCI 8	GS - Capital Construction		-	401,544	-	401,544	-	-
				PRCF 18	GS - Capital Construction		-	280,800	-	280,800	-	-
			Institution Roof Replacements:	CRCI 7	GS - Capital Construction		-	912,600	-	912,600	-	-
				SCI 9	GS - Capital Construction		-	351,000	-	351,000	-	-
			Culinary Ventilation System Upgrade	OSP 10	GS - Capital Construction		-	702,000	-	702,000	-	-
			Central Heating - Natural Gas Supply Upgrade	SCI 11	GS - Capital Construction		-	210,600	-	210,600	-	-
			Master Control panel to touch screen upgrade	WCCF 12	GS - Capital Construction		-	256,932	-	256,932	-	-
			ICS Boiler Upgrades	OSCI 14	GS - Capital Construction		-	631,800	-	631,800	-	-
			EVAC System Upgrade	TRCI 15	GS - Capital Construction		-	947,700	-	947,700	-	-
			Institution Intercom/PA System	OSCI 16	GS - Capital Construction		-	315,900	-	315,900	-	-
			Food Service Floor Repair	OSCI 17	GS - Capital Construction		-	126,360	-	126,360	-	-
			Hydronic Boiler Burner Replacement	TRCI 19	GS - Capital Construction		-	505,440	-	505,440	-	-
			Intercom/PA System	SRCI 20	GS - Capital Construction		-	351,000	-	351,000	-	-
			Replace Nurse Call System	CCCF 21	GS - Capital Construction		-	55,851	-	55,851	-	-
			Replace Fire Alarm Sensors	WCCF 22	GS - Capital Construction		-	51,882	-	51,882	-	-
			Replace two UPS	CCCF 23	GS - Capital Construction		-	43,692	-	43,692	-	-
			Walk-in Cooler/Freezer	CRCI 24	GS - Capital Construction		-	85,644	-	85,644	-	-
			Lighting Panel Upgrades	SRCI 25	GS - Capital Construction		-	252,720	-	252,720	-	-
			Critical System Infrastructure	Multiple	GS - Capital Construction		-	4,000,000	-	4,000,000	-	-
7.	010	107	Health Services - Operational Enhancements OSCI 24-hour medical coverage Dental Services - statewide		Health Services Health Services	Gower Gower	\$ 2,399,102 1,281,358 1,117,744	- - -	- - -	\$ 2,399,102 1,281,358 1,117,744	15 8 7	13.46 6.46 7.00
8.	011	108	Education - GED Fees & Inflation Restoration		OMAR	Steward	539,378	-	-	539,378	0	0.00
9.		109	Moved to POP 102									
10.		110	Technology Infrastructure				\$ 2,841,664			\$ 2,841,664	5	3.00

Oregon Department of Corrections

2015-17 Policy Packages

Priority Listing

Rank	SCR	Pkg #	Description/Title	GS Rnk	Division	Sponsor	GF	OF	FF	Total	POS	FTE
	006		a. Sharepoint Intranet and Collaboration Tool		General Services	Borrello	876,000	-	-	876,000	0	0.00
	004		b. SAS Data Warehouse Software Maintenance		Research Office	Bellatty	280,000	-	-	280,000	0	0.00
	011		c. Intake Electronic Computer-based Data Collection & Assessment System		OMAR	Steward	198,000	-	-	198,000	0	0.00
	006		d. Payroll Document Imaging Systems		General Services	Borrello	69,994	-	-	69,994	2	0.50
	006		e. Warehouse Management Barcode System		General Services	Borrello	630,982	-	-	630,982	1	0.50
	006		f. AS 400 Modernization		General Services	Borrello	786,688	-	-	786,688	2	2.00
11.		111	<b>Staff Enhancements to Address Workload</b>				\$ 2,098,998			\$ 2,098,998	10	10.00
	004		a. PREA Compliance Managers		Inspector General	Williamson	671,838	-	-	671,838	3	3.00
	009		b. Moved to POP 113				-	-	-	-	0	0.00
	004		c. Grants Coordinator		GECO/Dir Office	Craig	232,606	-	-	232,606	1	1.00
	011		d. Intake Assistant Administrator		OMAR	Steward	185,519	-	-	185,519	1	1.00
	011		e. Restorative Justice Program Coordinator		OMAR	Steward	174,843	-	-	174,843	1	1.00
	011		f. Intake Counselor		OMAR	Steward	187,265	-	-	187,265	1	1.00
	009		g. Fugitive Extradition/Compact Coordinator		Community Corrections	Stromberg	153,499	-	-	153,499	1	1.00
	009		h. Community Corrections AS 1		Community Corrections	Stromberg	144,239	-	-	144,239	1	1.00
	006		i. Facilities Construction Staff - Fundshift to General Fund		General Services	Borrello	349,189	-	-	349,189	1	1.00
12.	004	112	<b>PREA Technology Solutions</b>		Inspector General	Williamson	14,922,845	-	-	14,922,845	0	0.00
13.	009	113	<b>Community Corrections SB 267 Program Evaluator</b>		Community Corrections	Stromberg	-	-	-	-	1	1.00
14.	010	114	<b>Health Services - BHS Service Change</b>		Health Services	Gower	-	-	-	-	4	4.00
15.	011	115	<b>Education Services Delivery System Changes</b>		OMAR	Steward	-	-	-	-	2	2.00
16.	086	116	<b>New Debt Service and</b>		Debt Service	Warren	4,142,017	-	-	4,142,017	-	-
	004		<b>Bond Sale Costs</b>		Central Administration	Warren	-	529,695	-	529,695	-	-
17.	004	117	<b>Oregon Health Network Subsidy Limitation</b>		Central Administration	Warren	-	-	122,683	122,683	0	0.00
18.	008	118	<b>Intermediate-Advanced Certification Training</b>		Human Resources	Popoff	1,385,016	-	-	1,385,016	8	8.00
19.		119	<b>DAS VOIP Telephony Upgrade</b>				\$ 1,469,799	\$ 12,246,698		\$ 13,716,497	0	0.00
	089		a. Capital Construction		GS - Capital Construction	Borrello	-	12,246,698	-	12,246,698	0	0.00
	006		b. Communications Infrastructure		General Services	Borrello	1,469,799	-	-	1,469,799	0	0.00
20		120	<b>Moved to POP 113</b>				-	-	-	-	0	0.00
<b>Agency Total</b>							\$ 55,110,152	\$ 27,620,000	\$ 122,683	\$ 82,852,835	165.00	161.46