



OREGON DEPARTMENT OF CORRECTIONS



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

WAYS & MEANS

PUBLIC SAFETY SUBCOMMITTEE PRESENTATION

2017-19

COLETTE S. PETERS, DIRECTOR



AGENCY PRESENTATION SCHEDULE

Monday, March 20, 2017

Colette S. Peters, Director
Brian Belleque, Deputy Director
Agency Overview

Michael Gower, Assistant Director
Operations Division

Tuesday, March 21, 2017

Joe DaFoe, Administrator
Health Services

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

Wednesday, March 22, 2017

Jeremiah Stromberg, Assistant Director
Community Corrections Division

Daryl Borello, Assistant Director
Administrative Services Division

Thursday, March 23, 2017

Public Testimony



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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.



OREGON CONSTITUTION

“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.”



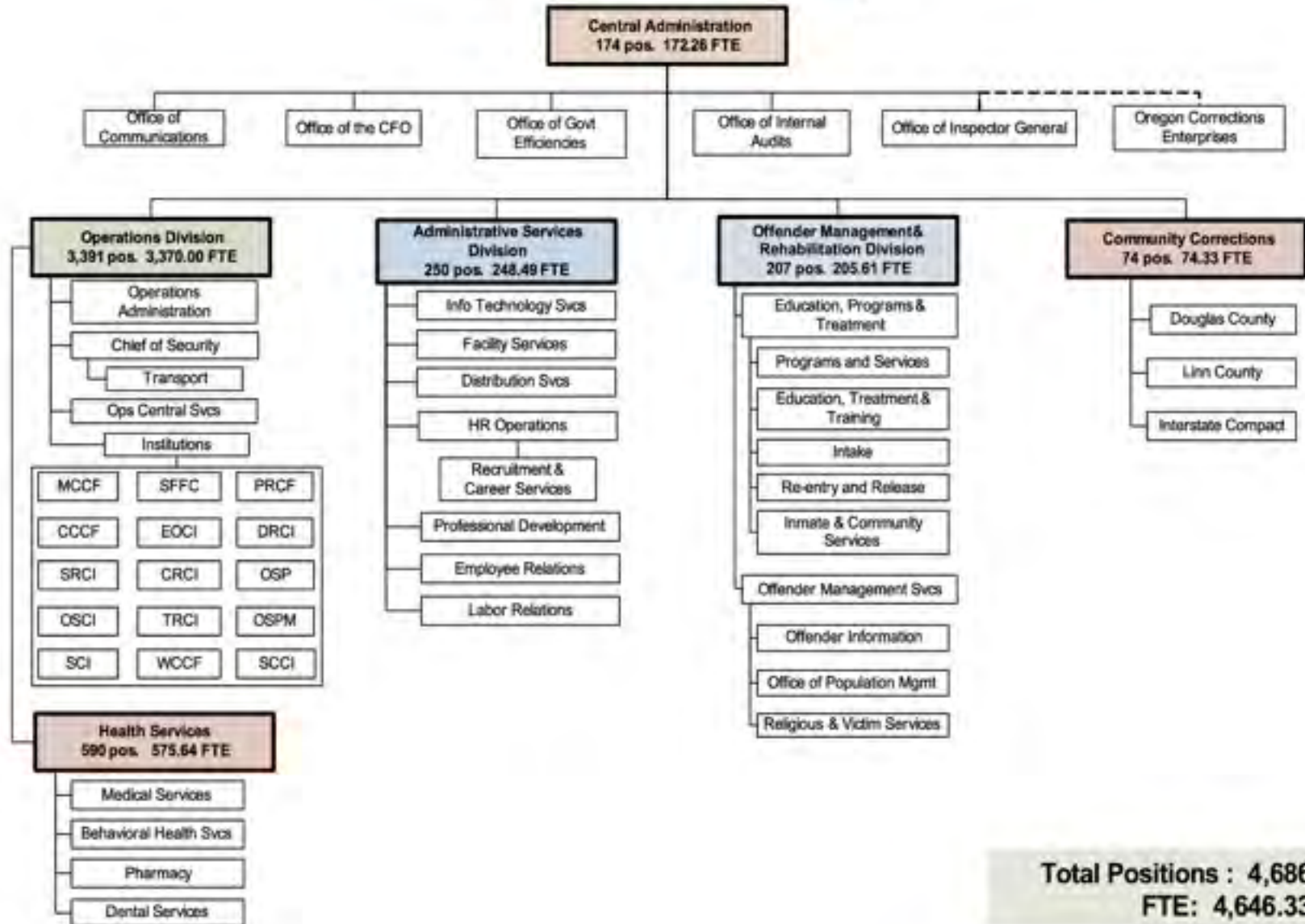
OREGON ACCOUNTABILITY MODEL

RISK FACTOR AND CASE PLANNING	STAFF-INMATE INTERACTIONS	WORK AND PROGRAMS	CHILDREN AND FAMILIES	RE-ENTRY	COMMUNITY SUPERVISION AND PROGRAMS
<ul style="list-style-type: none">• Evidence-based assessment• ACRS• Correctional Case Management	<ul style="list-style-type: none">• Security threat mgmt.• Model pro-social behavior• Sanctions match offense	<ul style="list-style-type: none">• A&D treatment• Cognitive programs• Education skills• Work skills enhancement	<ul style="list-style-type: none">• Parenting classes• Family events• Children of Incarcerated Parents	<ul style="list-style-type: none">• ID prior to release• Road to Success transition program	<ul style="list-style-type: none">• Treatment• Sanctions• Mentoring and community support



AGENCY ORGANIZATION CHART

2017-19 Governor's Balanced Budget



Total Positions : 4,686
FTE: 4,646.33



CENTRAL ADMINISTRATION

Office of the Chief Financial Officer

Office of Communications

Office of Government Efficiencies

Office of the Inspector General

Office of Internal Audits

Oregon Corrections Enterprises



AGENCY SCOPE

Custodians of an average daily population of over 14,600 adult inmates who are sentenced to felony convictions of more than one year.

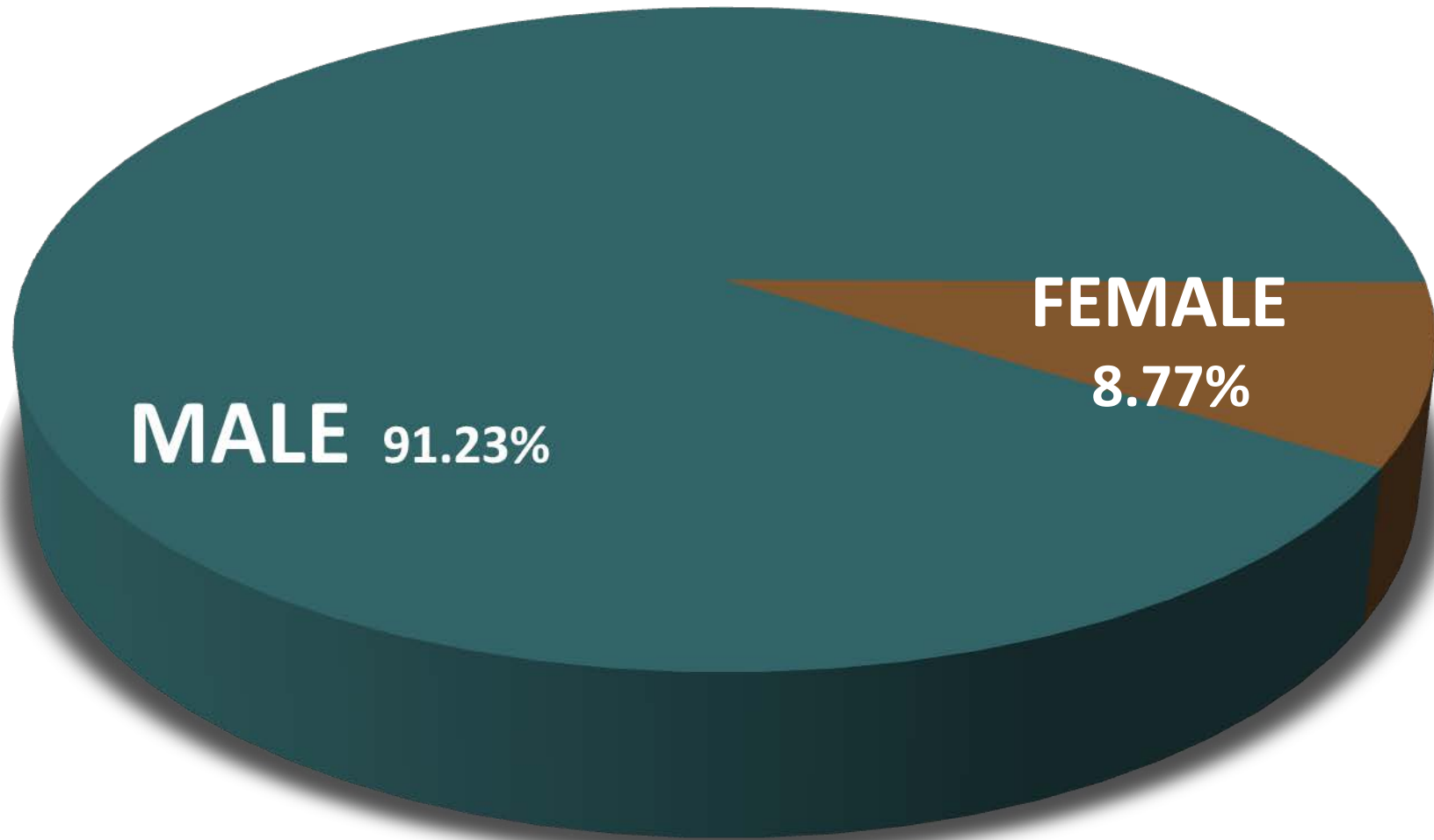
In the most recent two calendar years, processed 10,259 intakes and released 9,653 offenders back into local communities.

Directly supervise 2,649 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 31,000 offenders on felony probation and post-prison supervision.

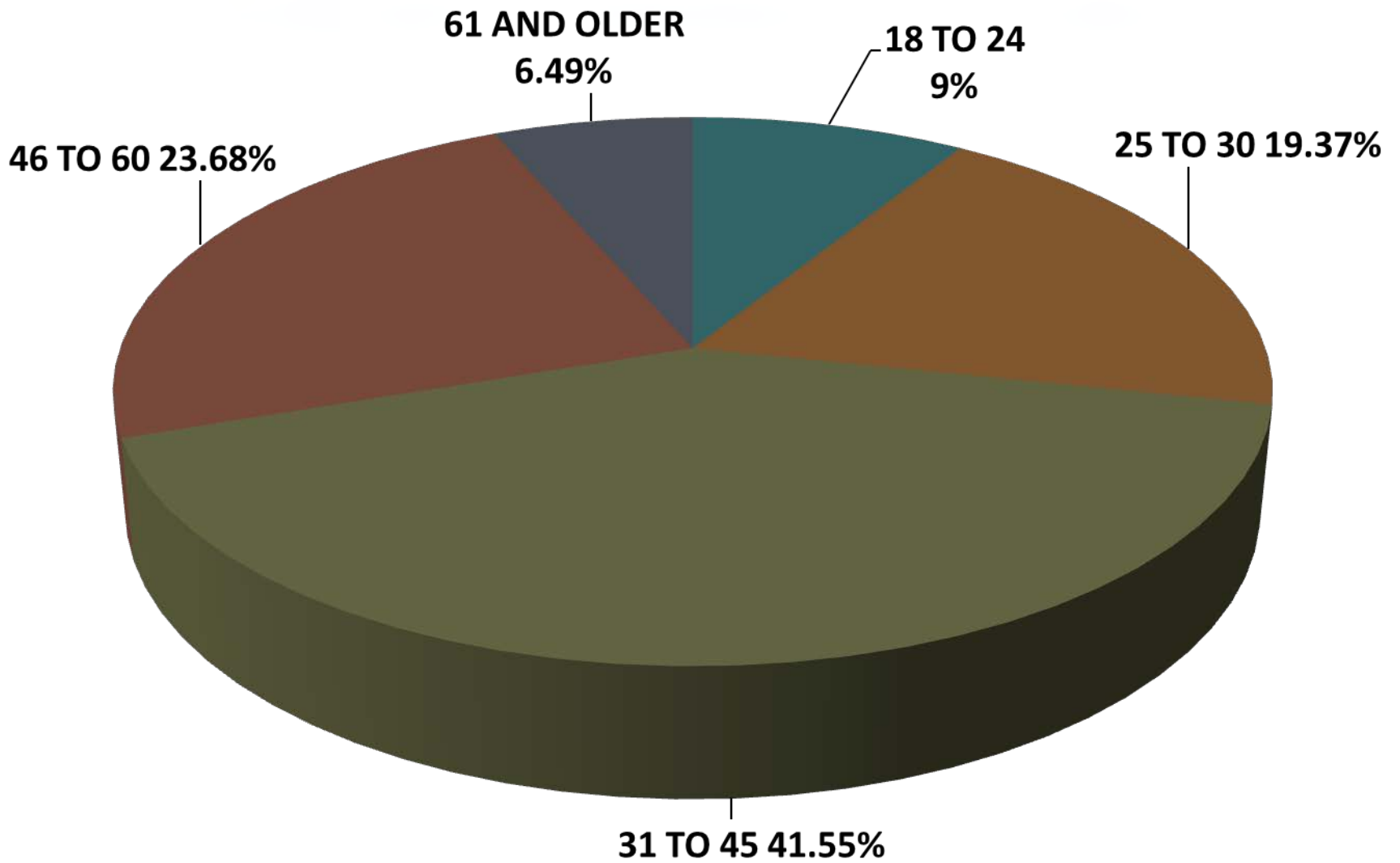


GENDER



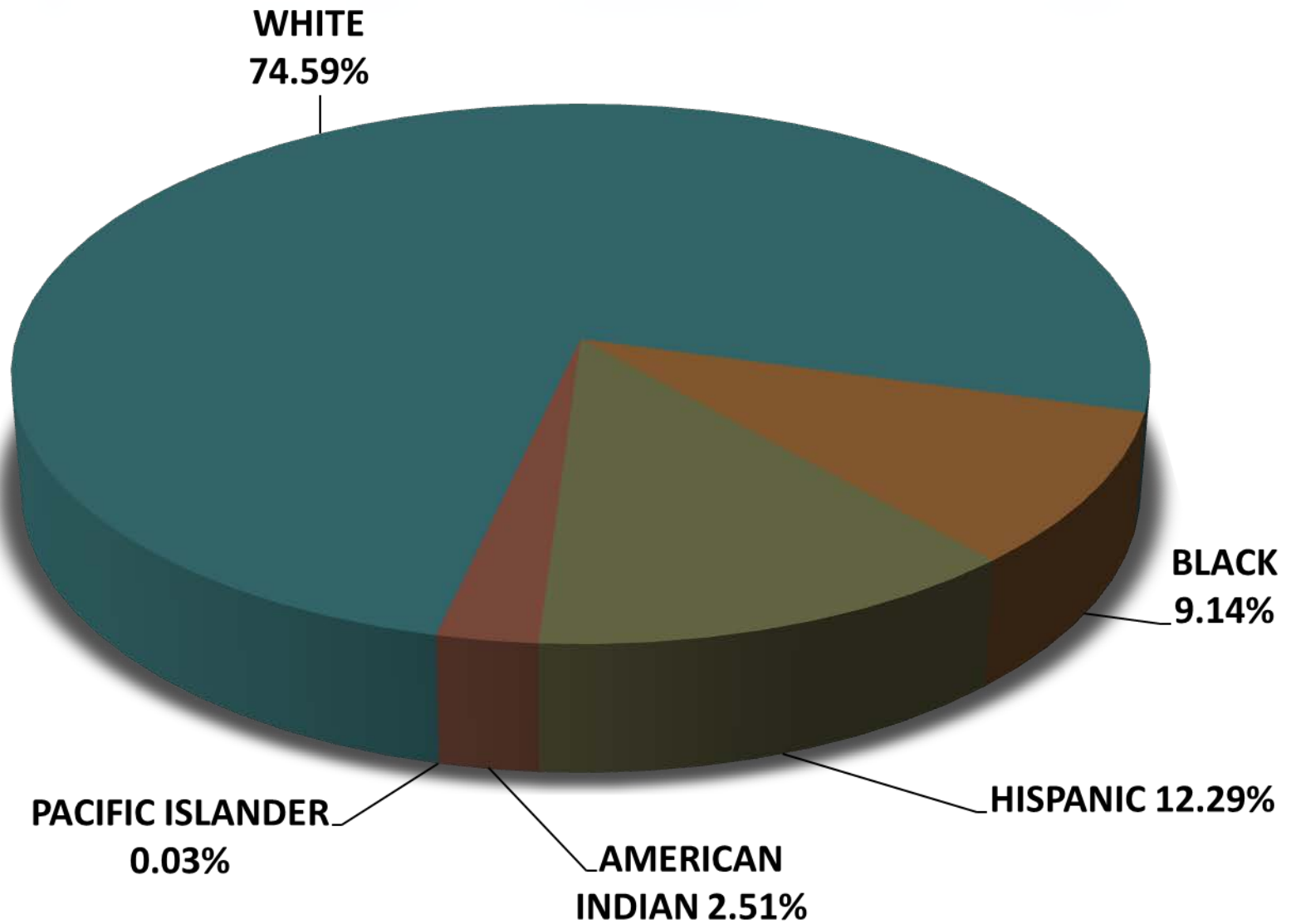


AGE



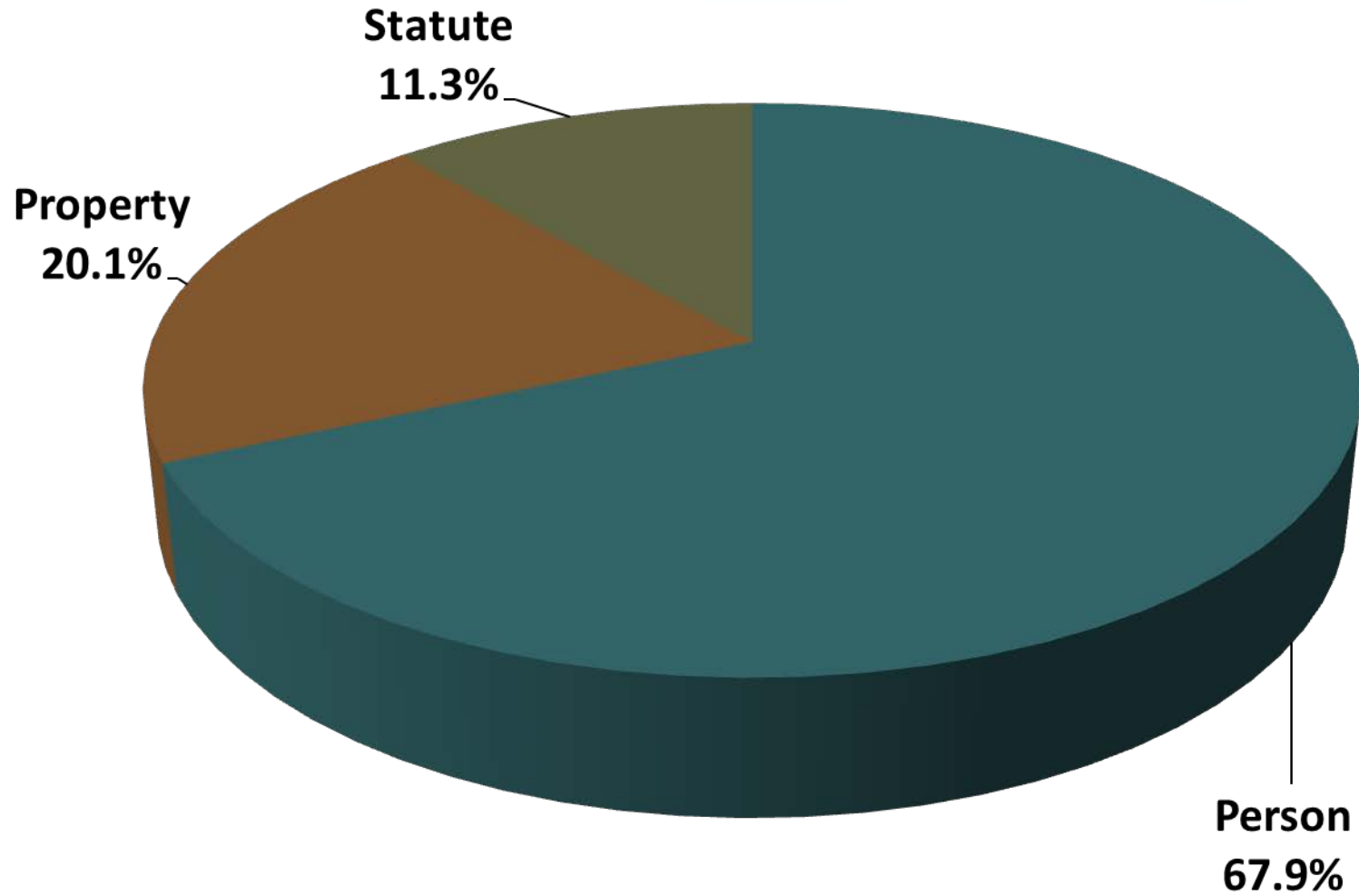


RACE



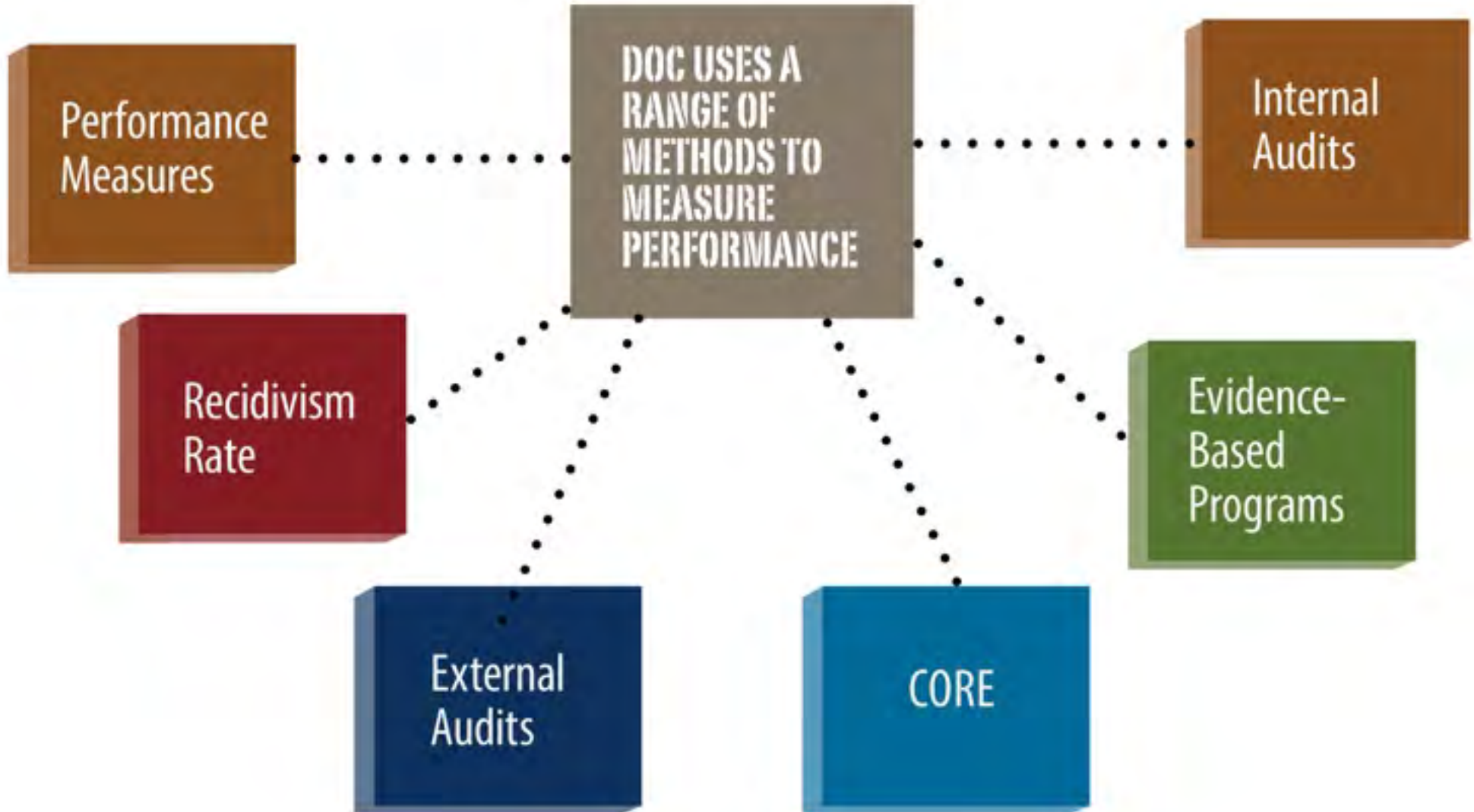


CRIME TYPE





MANAGING PERFORMANCE





EVIDENCE-BASED PROGRAMS

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**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

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Recent Engagements Include:

Recruitment & Background Investigations

Rules & Policies Maintenance

Information Management & Records Retention

Professional Development & Training

Procurement Practices

Ethics Governance



EXTERNAL AUDITS

Secretary of State Audit

Title and Date of Report	Purpose	Recommendation
Annual Audit of Selected Financial Accounts November 2014 & April 2016	An audit of DOC accounts that were determined to be material to the State of Oregon's financial statements.	No findings or recommendations specific to DOC. DOC received a Gold Star.



RECIDIVISM

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HISTORICAL DEFINITION:

Any new felony conviction within three years after release from incarceration or within three years from imposition of felony probation.

CURRENT DEFINITION:

An arrest, incarceration, or conviction for any new crime within three years after release from incarceration or within three years from imposition of felony probation.



RECIDIVISM RATE

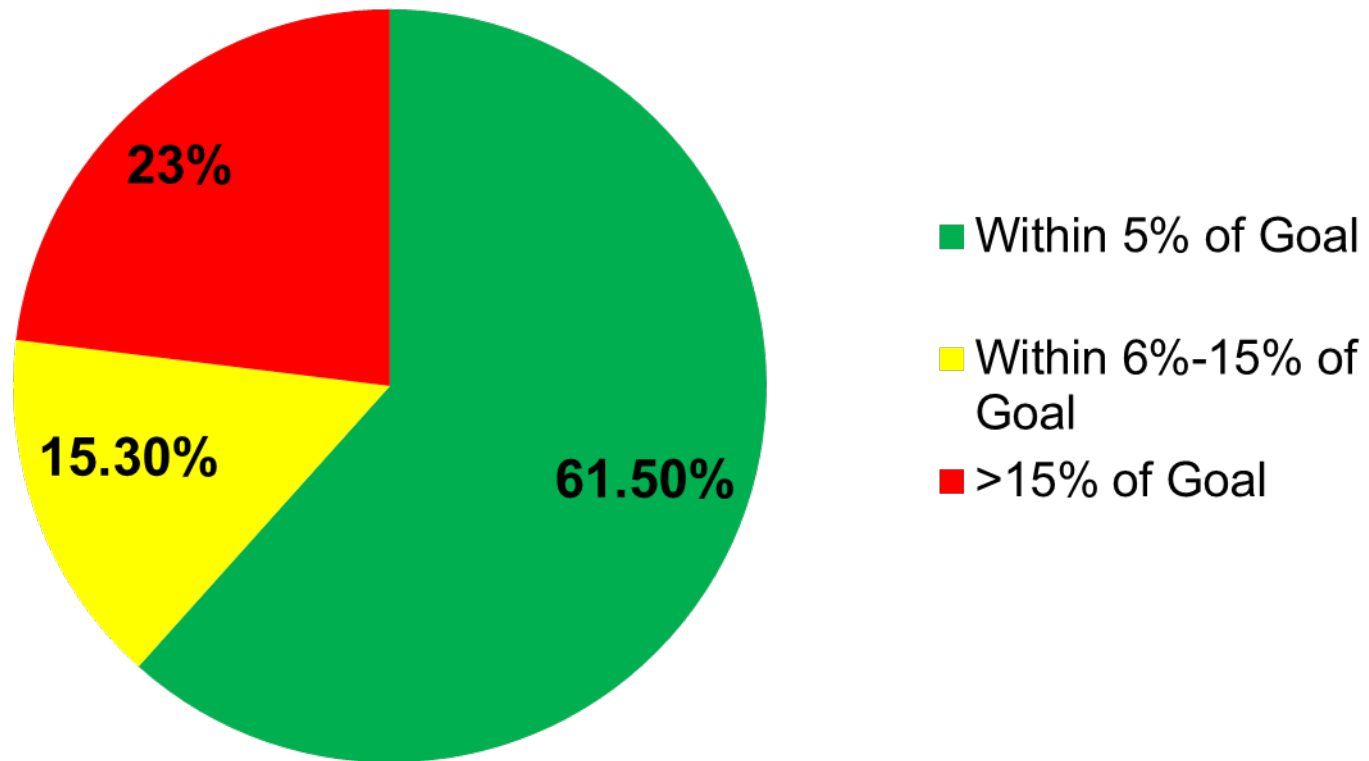
- For those released from prison or from a felony jail sentence, within 3 years of release:
 - 17% were re-incarcerated for a new felony crime
 - 42% were convicted of a new crime
 - 55% were arrested for a new crime
- For those who started a felony probation sentence, within 3 years:
 - 13% were incarcerated for a new felony crime
 - 41% were convicted of a new crime
 - 49% were arrested for a new crime



KEY PERFORMANCE MEASURES

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Performance Summary





PERFORMANCE MANAGEMENT

21

CORRECTIONAL OUTCOMES THROUGH RESEARCH AND ENGAGEMENT

- Fundamentals Map
- Goals
- Values
- Scorecard
- Shared Vision
- Breakthrough Initiatives



PERFORMANCE MANAGEMENT

No.	Measure Name	Measure Calculation	RANGE			Target	1st Quarter 2016	2nd Quarter 2016	3rd Quarter 2016	4th Quarter 2016
			Red	Yellow	Green					
OP2: Preparing for Successful Release/Reentry (Steward)										
OP2a	Education	Percent of released inmates needing a GED who complete a GED.	≤29%	30% - 36%	≥37%	40%	35.00%	31.10%	38.70%	33.00%
OP2b	Treatment	Percent of releasing inmates in the targeted risk group (and approved overrides) participating in treatment prior to release	≤64%	65% - 75%	≥76%	80%	N/A	N/A		
SP1: Managing Our Workforce (Borello)										
SP1b	Wellness activities	Percentage of eligible staff who participate in HEM	≤49%	50% - 74%	≥75%	90%				58.00%
SP1c	Hiring (Trial Service)	Percentage of staff hired 6, 9, or 12 months ago who completed trial service this quarter	≤79%	80-89%	≥90%	95%	81.10%	88.80%	86.20%	91.70%
SP1d	Annual Training	Percentage of staff who attended some training	≤74%	75-84%	≥85%	100%				91.70%
SP1e	Labor Relations	Percentage of grievances resolved prior to arbitration	≤84%	85-90%	≥91%	95%	94.29%	94.26%	94.42%	94.48%



DESTINATION 2026



PRIDE

PEOPLE & SKILLS



STRENGTH

EMPLOYEE
WELLNESS



RESPECT

CULTURE



PROTECT

CORRECTIONS
OUTCOMES



SERVE

RE-ENTRY &
SUPERVISION



DESTINATION

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PRIDE
PEOPLE & SKILLS

Initiatives:

- Workforce Planning
- Developing Leaders
- Developing Managers
- Talent Strategy



DESTINATION

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STRENGTH
EMPLOYEE
WELLNESS

Initiatives:

- Wellness Breakthrough – Physical and Emotional Health
- Statewide Overtime Reduction Strategy
- Wellness Breakthrough #2 – Additional Dimensions of Wellness



DESTINATION

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RESPECT
CULTURE

Initiatives:

- Collect and Analyze Data About Culture
- Performance Evaluation



DESTINATION

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PROTECT
CORRECTIONS
OUTCOMES

Initiatives:

- Optimizing Special Housing
- Inmate Needs Compiles
- Institution Master Plan
- Electronic Health Records
- Emergency Preparedness



DESTINATION

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SERVE
RE-ENTRY &
SUPERVISION

Initiatives:

- Program Evaluation Automation
- Service Matching
- Work Opportunity Evaluation
- Technology for Restitution Collection



PROPOSED LEGISLATION

- HB 2247 – Provides property tax exemption for the homesteads of the surviving spouses of DOC COs.
- HB 2248 – Repeals sunset language to allow DOC continued access to juvenile records.
- HB 2249 – Includes young inmates released to 2nd Look or other approved transitional leave or release status before attaining 20 years of age as populations eligible for re-entry supports and services funded through supplemental grants to counties.
- HB 2250 – Increases timelines for submission of proposed release plans to BPPPS.
- HB 2251 – Codifies that DOC will not house anyone under the age of 18.
- HB 2252 – Increases the population limit in low density counties for the purposes of hiring PERS retirees.
- HB 2253 – Authorizes OCE employees to supervise inmates performing electrical or plumbing work.
- SB 14 – Amends statute to require DOC to review county IGA compliance biennially rather than annually.
- SB 15 – Expands existing authority of the Superintendent of State Police to designate DOC employees as special state police officers to assist DOC in the discharge of all transport functions and duties.
- SB 16 – Provides DOC express statutory protection to facilitated dialog communications.
- SB 17 – Removes Superintendent's authority and duty to designate a Chief Medical Officer for their respective institution.
- SB 184 – Allows handiwork sales to the general public by means of e-commerce and through retail storefronts.



2017-19 GOVERNOR'S BUDGET

Division	Total Funds (Millions)	Positions	FTE
Operations	\$834.4	3,391	3,370.0
Health Services	\$267.0	590	575.6
Community Corrections	\$269.4	74	74.3
Central Administration	\$42.1	174	172.3
Department Overhead	\$46.8	-	-
Administrative Services	\$66.5	250	248.5
Offender Management	\$81.4	207	205.6
Debt Services	\$116.1	-	-
Capital Improvement	\$3.2	-	-
Capital Construction	\$43.5	-	-
Total	\$1.77B	4,686	4,646.3



MAJOR BUDGET DRIVERS

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Salaries and benefits

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

32

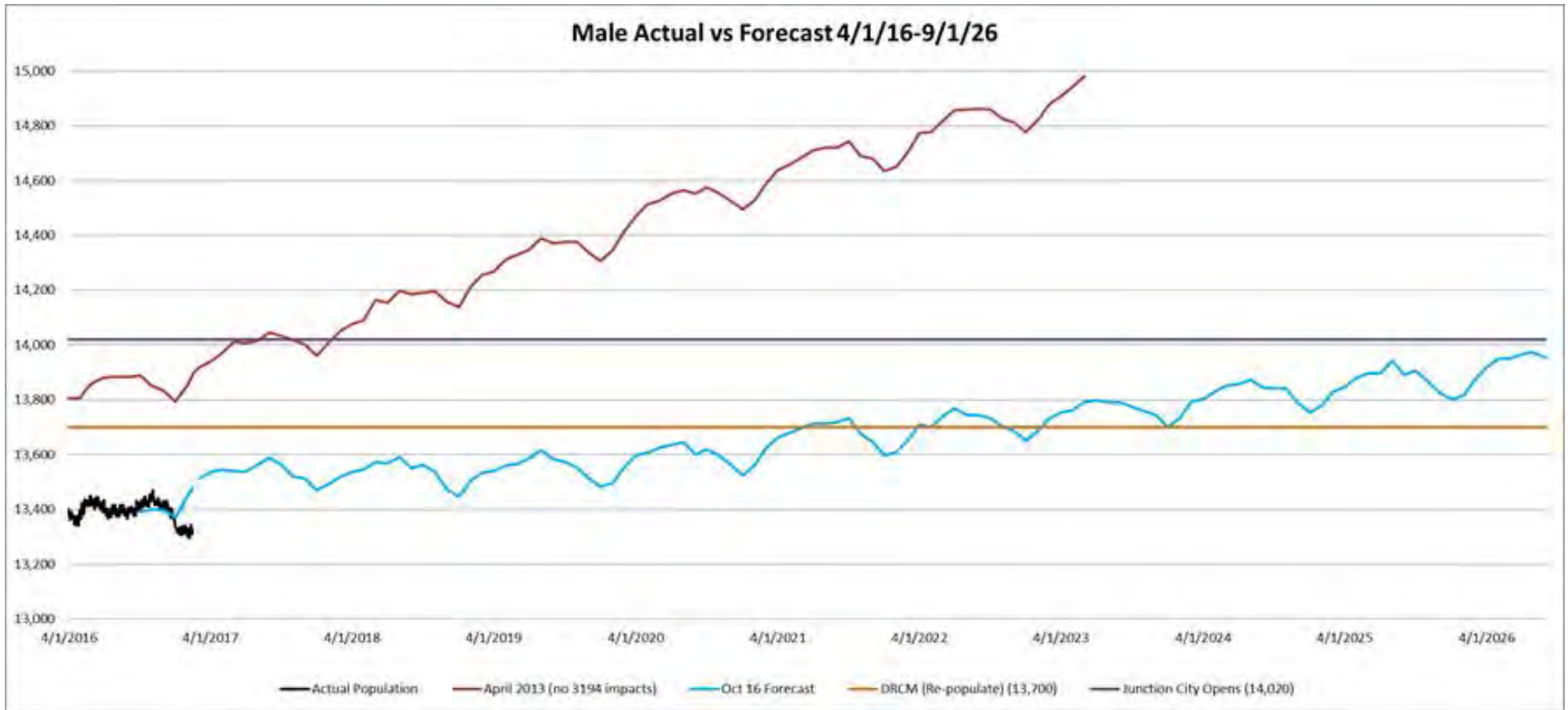
Female population forecast

Additional emergency beds without additional staff

Treatment funding

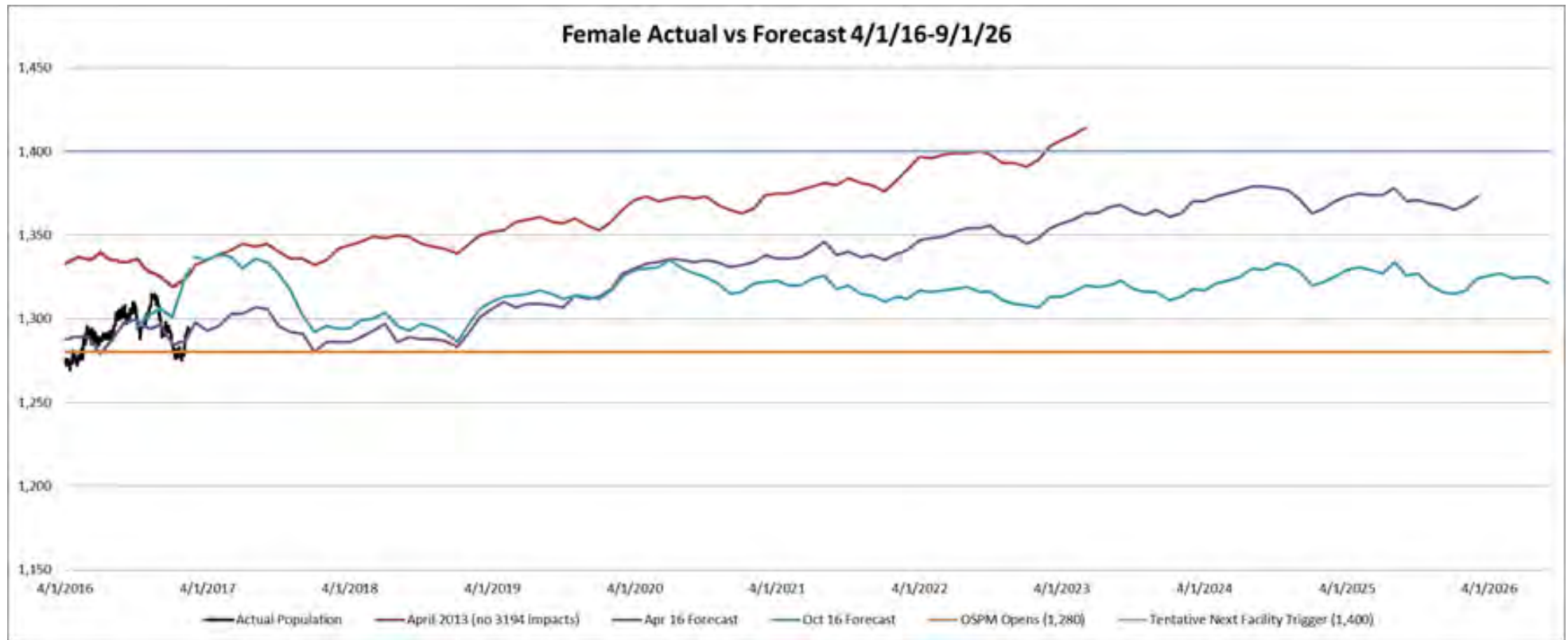


DOC PRISON POPULATION - MALE





DOC PRISON POPULATION - FEMALE





15% REDUCTION OPTIONS (GF)

35

Deactivate institutions and release 6,292 offenders (\$178.4 M)

15% proportional reduction to Community Corrections grants (\$40.3 M)

Eliminate Community Corrections enhanced treatment (\$10.8 M)

Eliminate Community Corrections transition/treatment (\$960 K)

Eliminate non-mandated education, work-based education, and cognitive programs (\$4.7 M)

Eliminate mandated education programs and treatment (\$7 M)



OPERATIONS

-  **PRIDE**
-  **STRENGTH**
-  **RESPECT**
-  **PROTECT**
-  **SERVE**

OPERATIONS DIVISION

Institutions

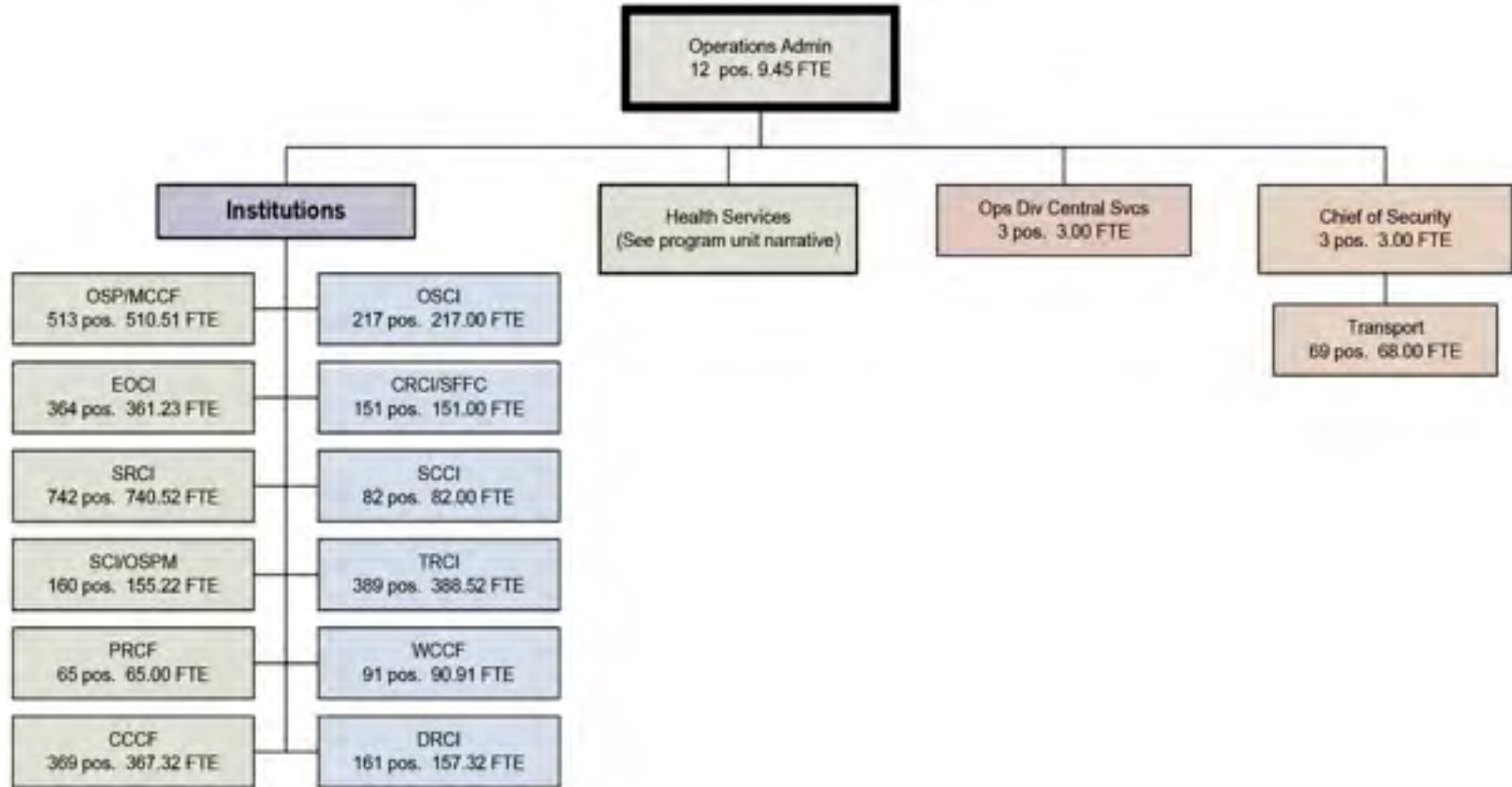
Health Services

Transport

MICHAEL GOWER, ASSISTANT DIRECTOR



OPERATIONS DIVISION

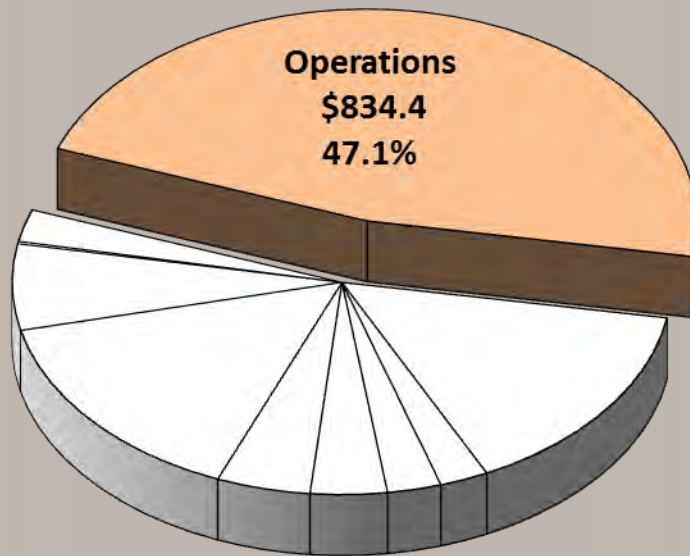


Total Positions: 3,391
FTE: 3,370.00



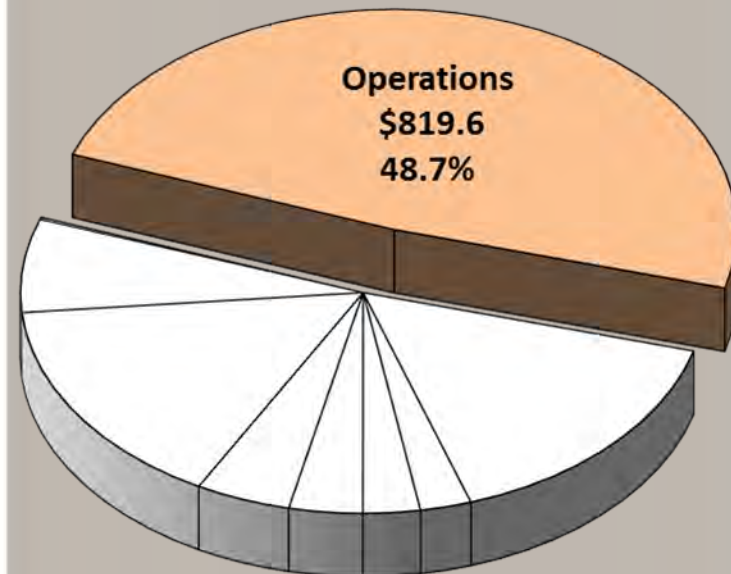
2017-19 GOVERNOR'S BUDGET

Expenditures by Division Total Funds (\$ in millions)



Total Agency Total Funds
\$1,770,581,515

Expenditures by Division General Fund (\$ in millions)

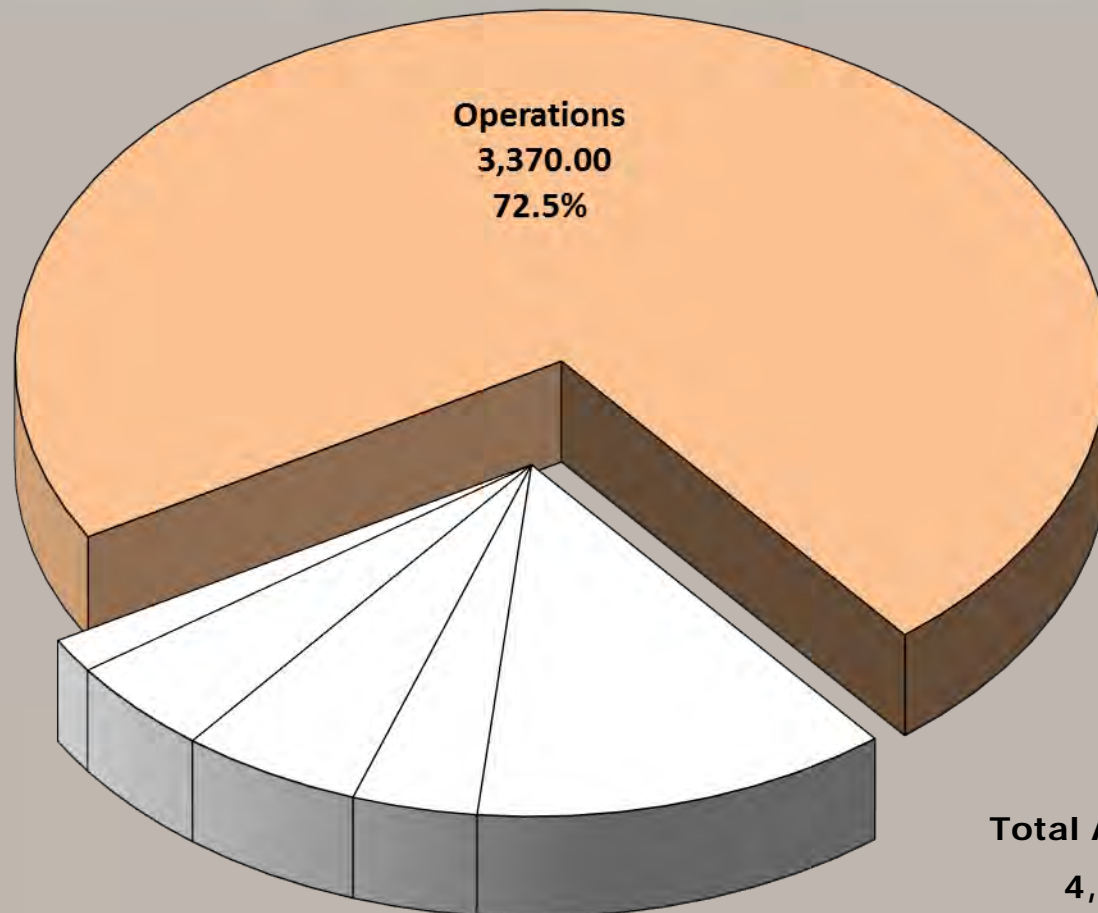


Total Agency General Fund
\$1,682,348,321



2017-19 GOVERNOR'S BUDGET

FTE by Division



Total Agency FTE
4,646.33



MAJOR BUDGET DRIVERS

40

Staff Salaries and Benefits

Medical Costs

Hospital Watches

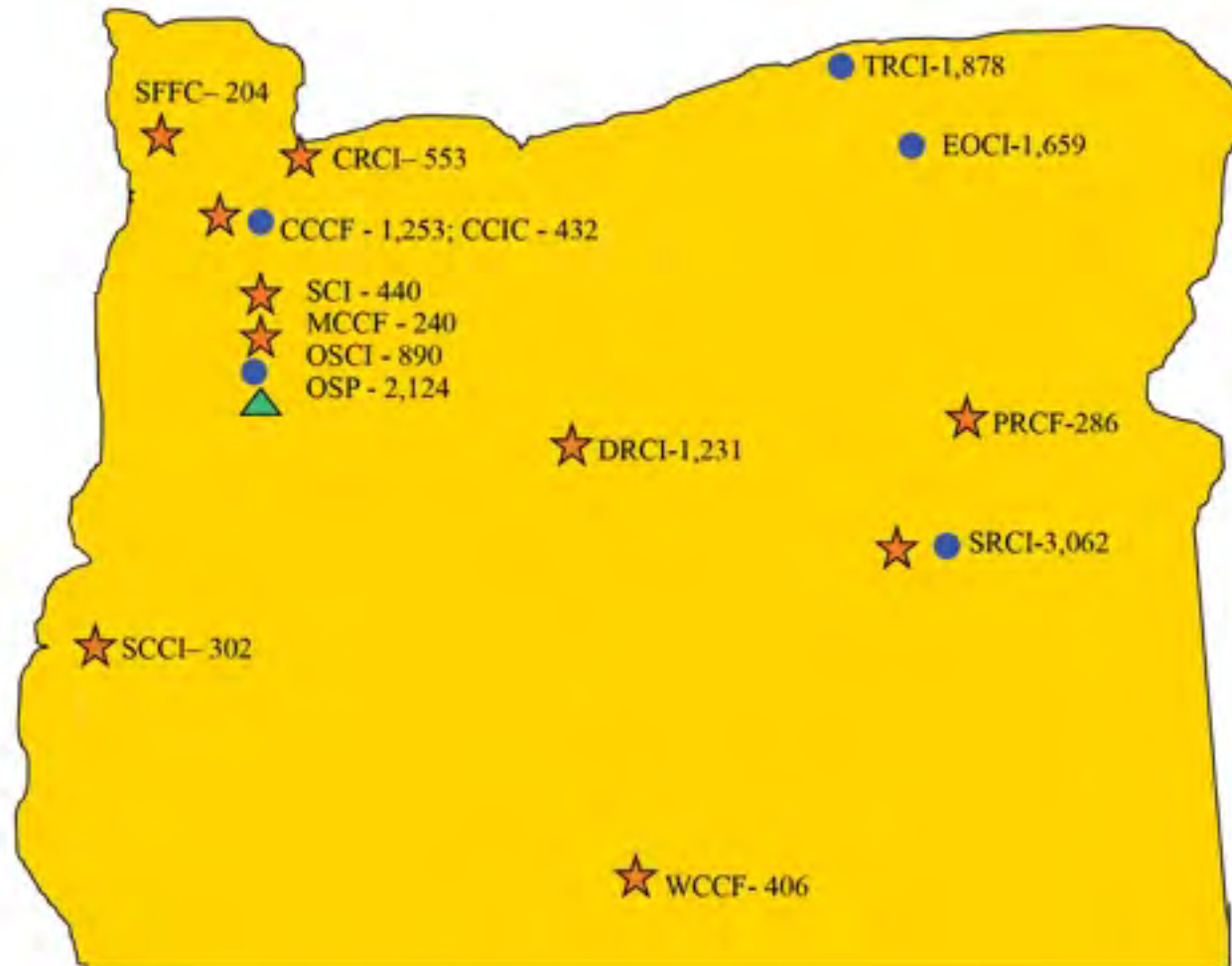
Infrastructure Repair Costs

Cost Increases

Institution Disturbances



PRISON LOCATIONS



★ Minimum Security ● Medium Security ▲ Maximum Security

*Figures are permanent bed capacity.



SECURITY AND HOUSING

42

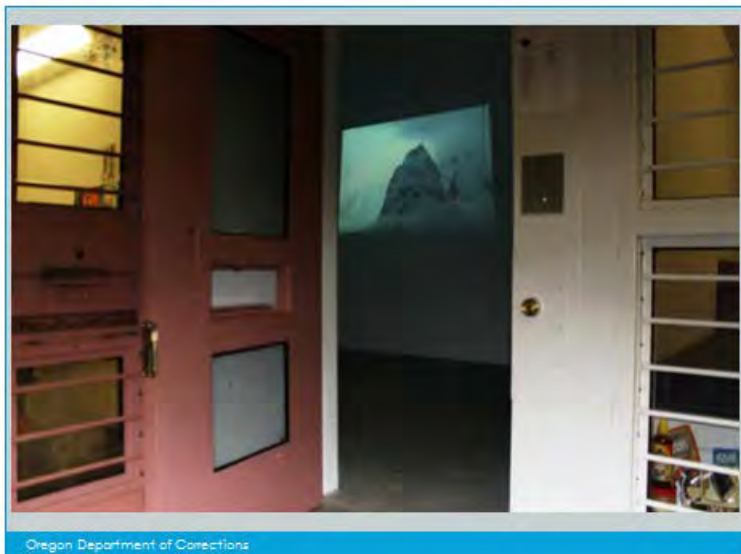
- Provides for the daily needs and a safe environment for all adults in DOC custody
- Manages all aspects of inmate housing at each institution
- Provides all aspects of security, including staffing
- Manages high-risk, chronic rule violators

PROTECT
CORRECTIONS
OUTCOMES

**D2026 Initiative:
Optimizing Special Housing**



SECURITY AND HOUSING



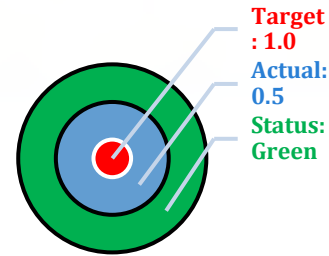
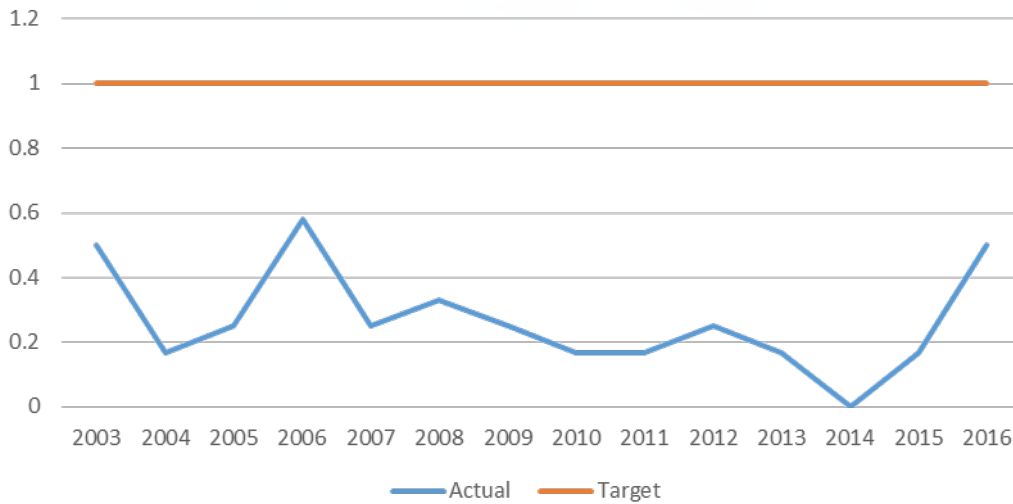
Oregon Department of Corrections



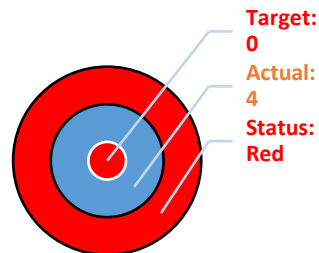
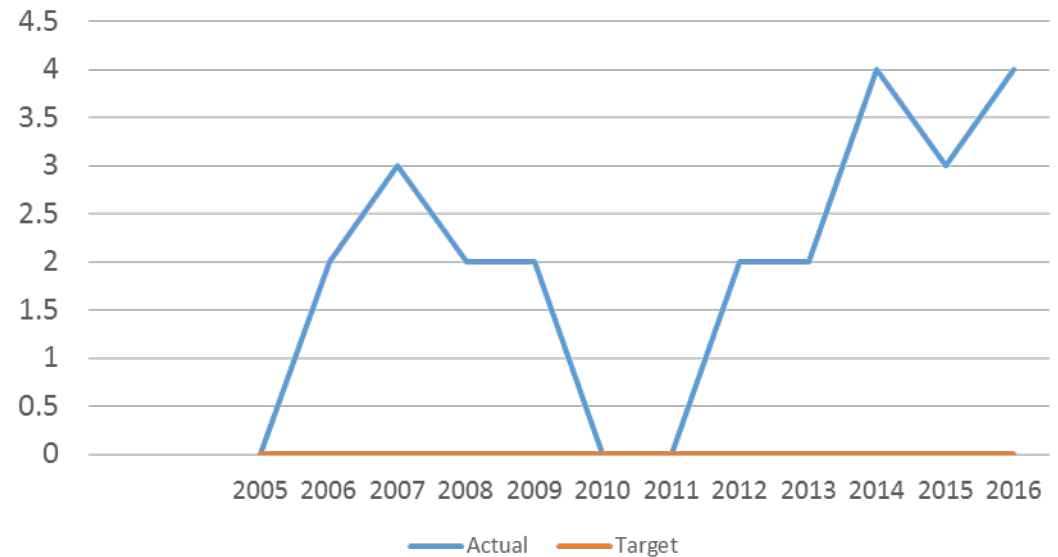


KEY PERFORMANCE MEASURES

KPM #5 Work Crew Walkaways



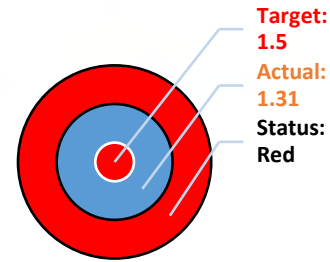
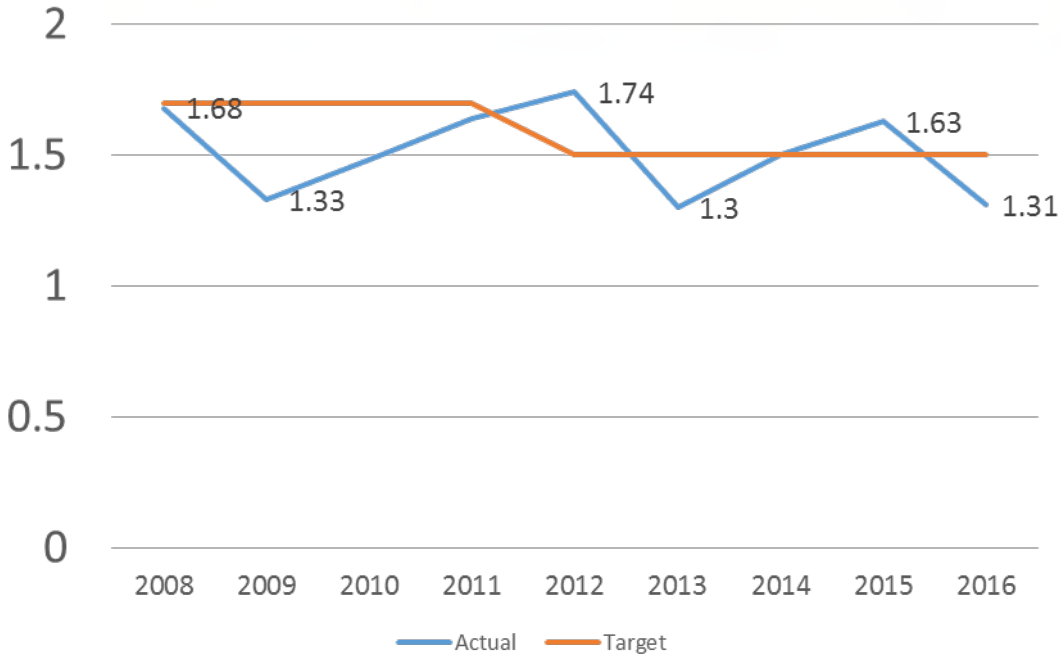
KPM #9 Unarmed Perimeter Escapes



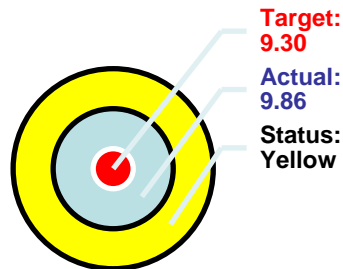
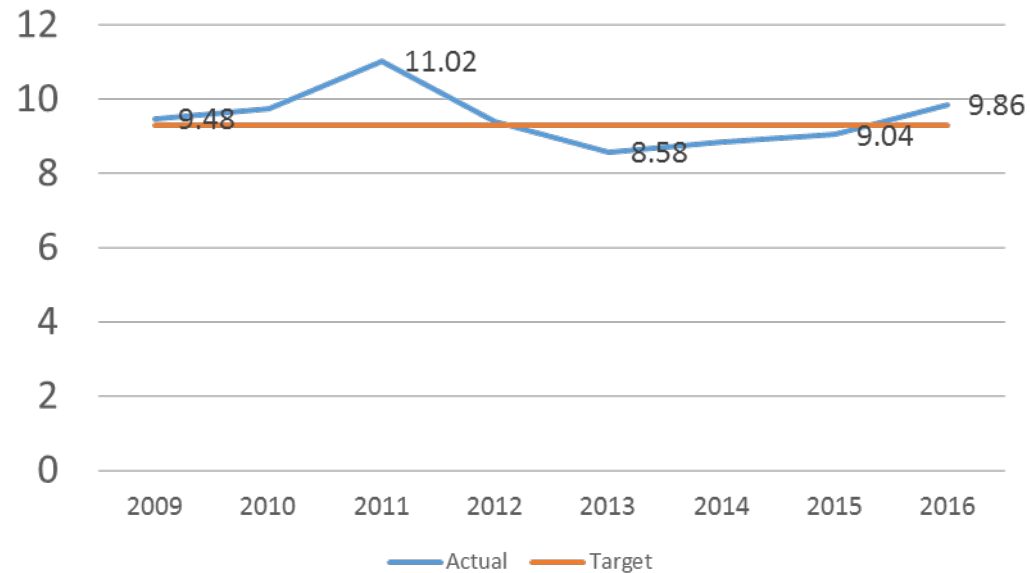


KEY PERFORMANCE MEASURES

KPM #4 Assaults on Staff



KPM #7 Inmates Sanctioned for Level 1 Misconducts





FOOD SERVICES

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- Food purchases, storage, distribution, and preparation
- Certified menus are consistent from institution to institution





PHYSICAL PLANT





TRANSPORT





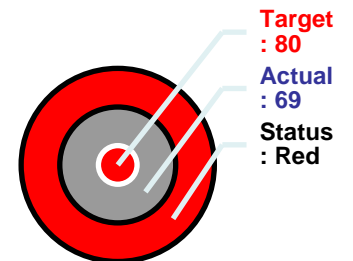
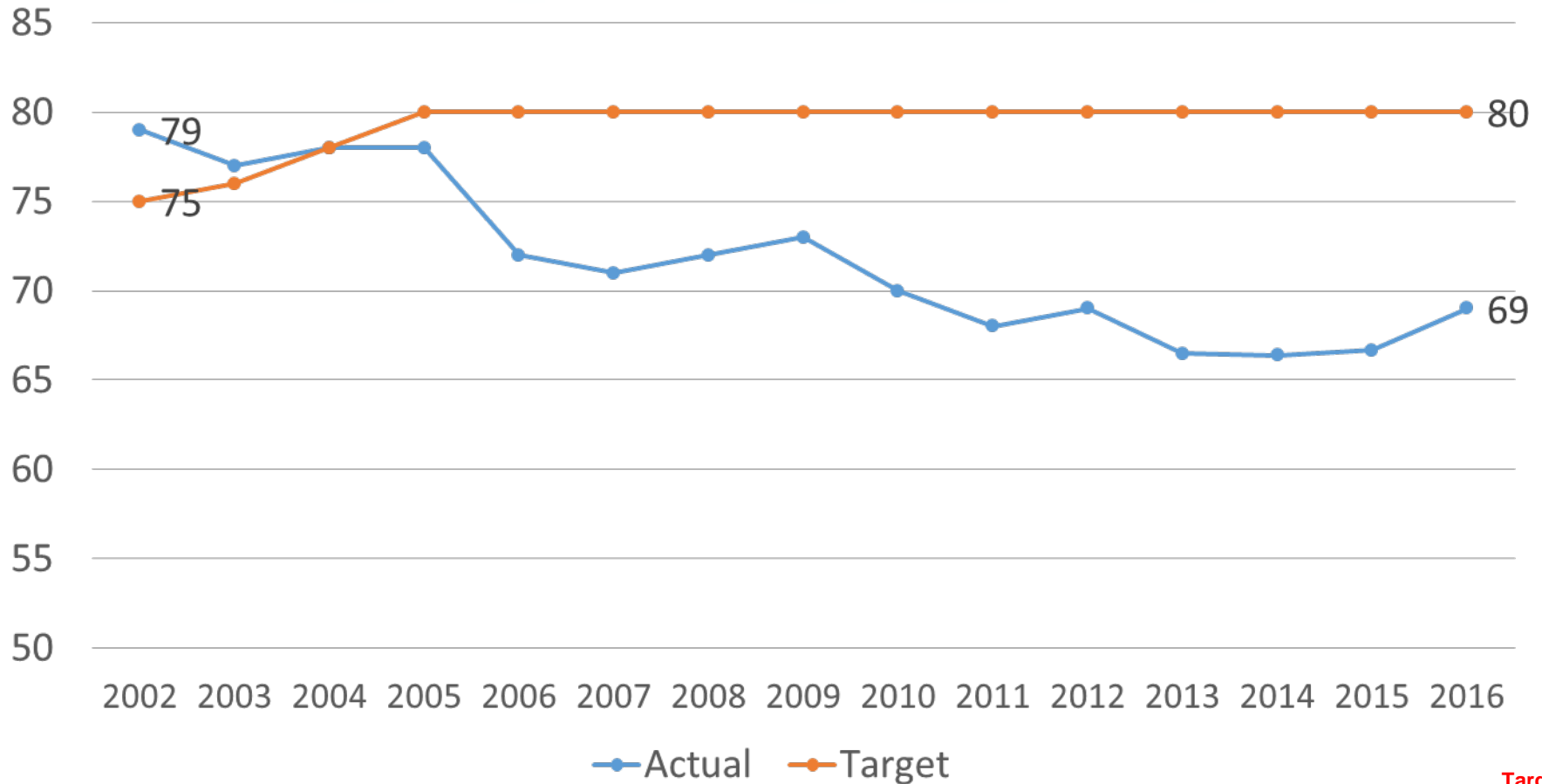
INMATE WORK PROGRAMS





KEY PERFORMANCE MEASURE

KPM #1 Measure 17 Compliance





ACTIVITIES





IMPROVING PROGRAMS & COST SAVINGS

- Continued successful partnerships with local communities and state agencies
- Developed and enhanced programs for special populations
- Sustainability programs
- Maintained and expanded gardening programs
- Enhanced visiting and family enrichment events to encourage inmate connections with family



PARTNERSHIPS





OTHER COST SAVINGS EXAMPLES

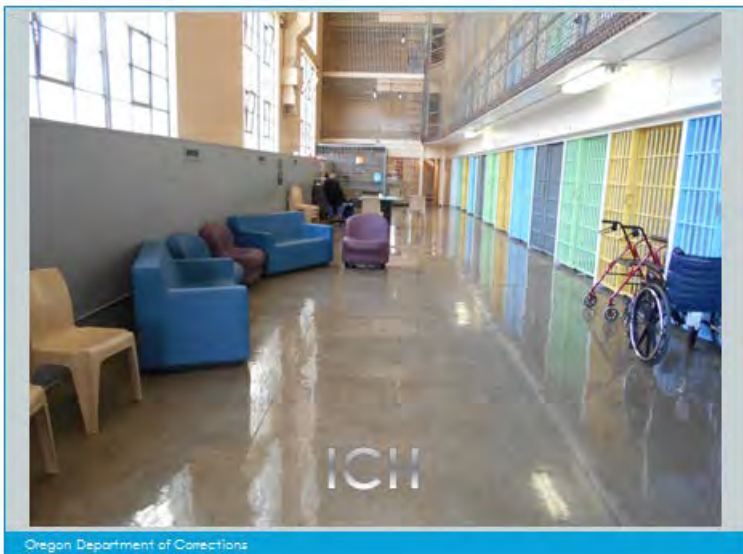




PROGRAMS FOR SPECIAL POPULATIONS



***OSP
Mental
Health
Housing***



SRCI Veterans Unit





GARDENING





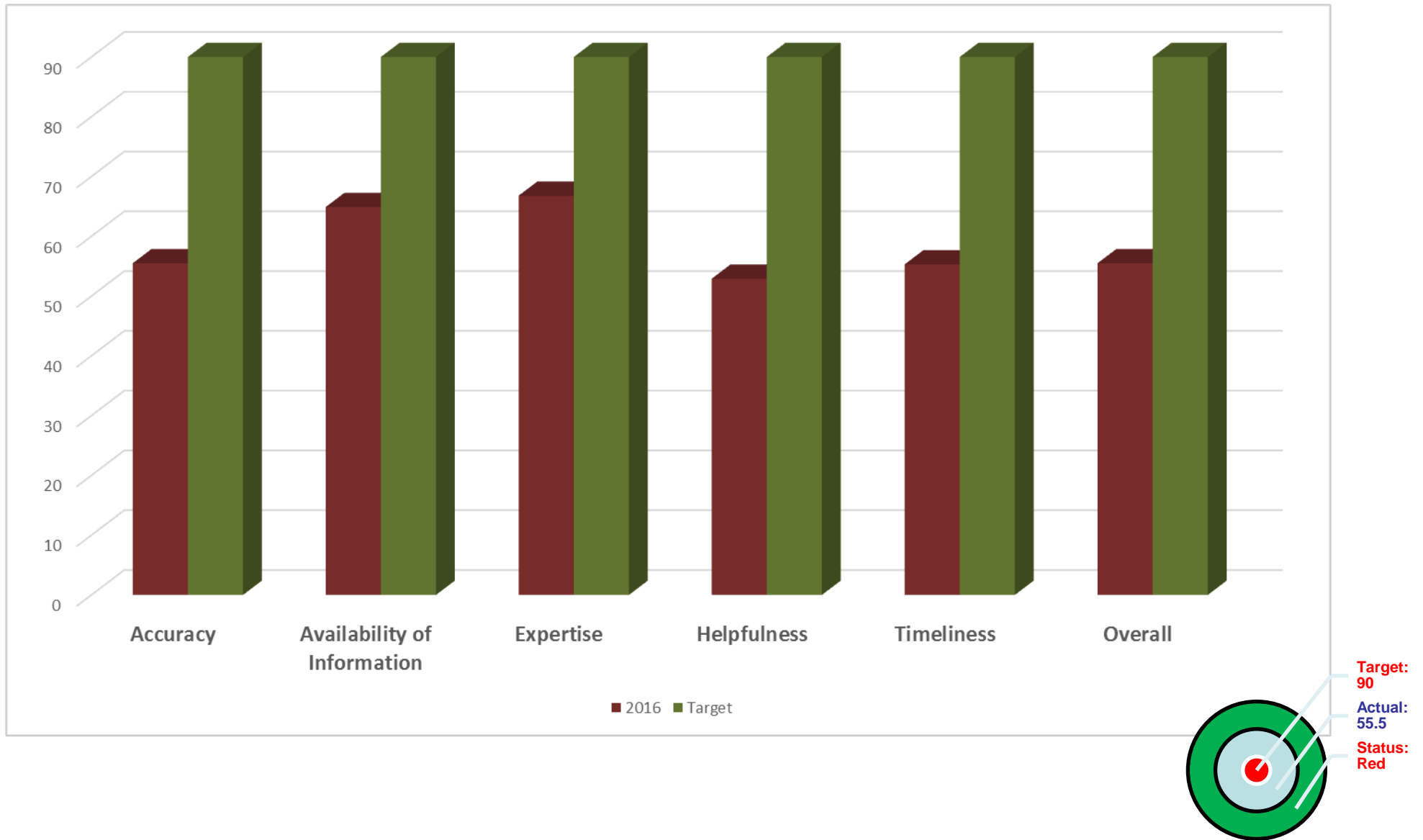
ENHANCED VISITING & FAMILY ENRICHMENT





KEY PERFORMANCE MEASURE

KPM #11 Customer Satisfaction





HEALTH SERVICES

-  **PRIDE**
-  **STRENGTH**
-  **RESPECT**
-  **PROTECT**
-  **SERVE**

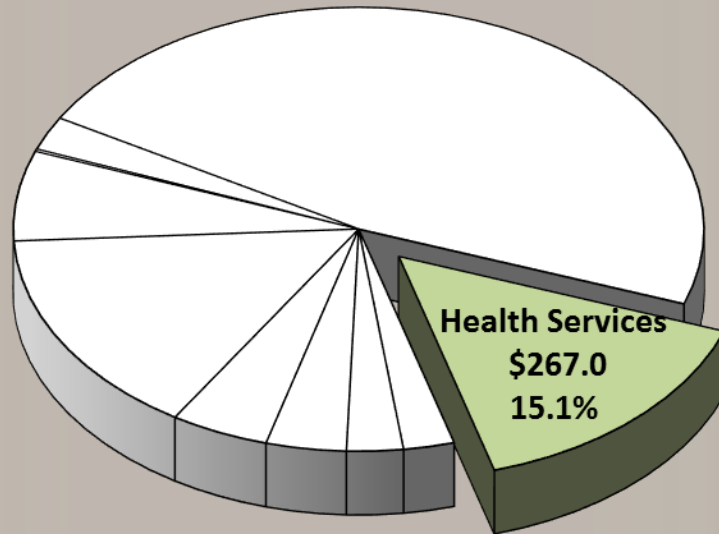


Total Positions : 590
FTE: 575.64



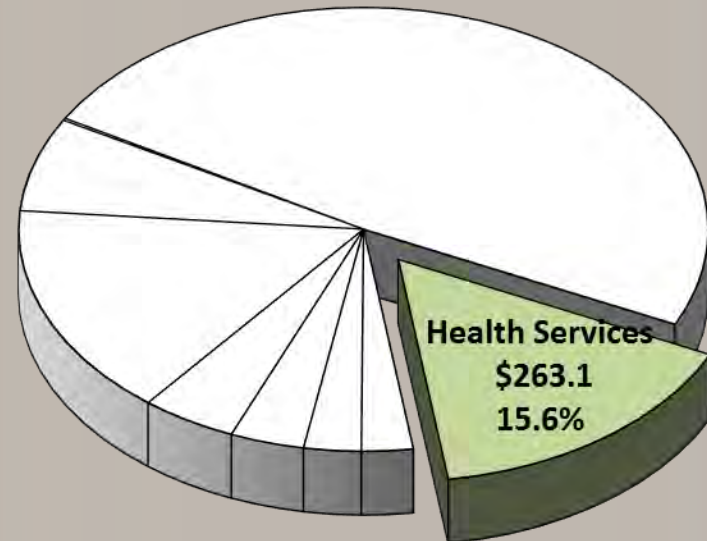
2017-19 GOVERNOR'S BUDGET

Expenditures by Division Total Funds (\$ in millions)



Total Agency Total Funds
\$1,770,581,515

Expenditures by Division General Fund (\$ in millions)

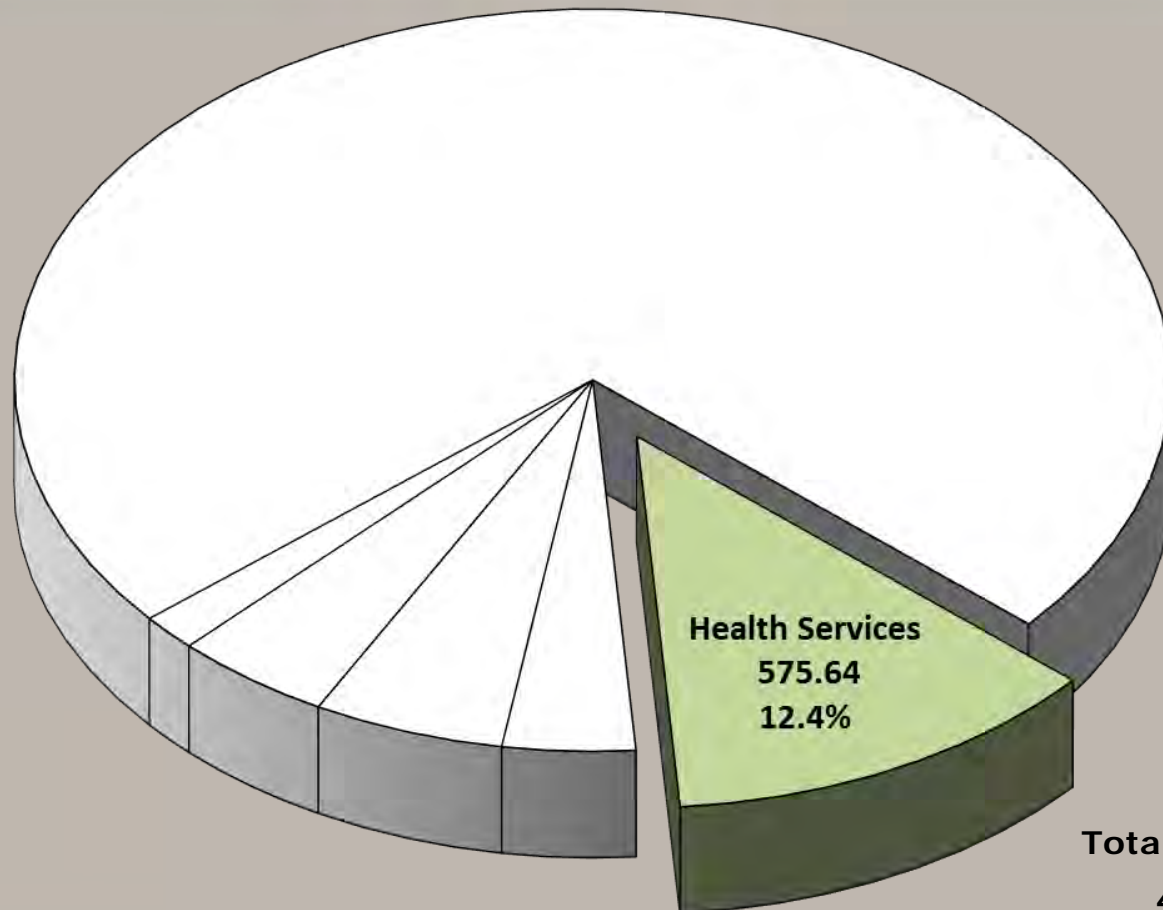


Total Agency General Fund
\$1,682,348,321



2017-19 GOVERNOR'S BUDGET

FTE by Division



Total Agency FTE
4,646.33



MAJOR BUDGET DRIVERS

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Off-site Care

Recruitment and Retention

Cost of Medication

Increase in Number of Medically Complex, Chronically Ill, Fragile, and Elderly Adults in Custody



MEDICAL SERVICES

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- Provides extensive primary care on-site
- Provides specialty care through contracted providers
- Coordinates off-site care with specialists as needed
- Accesses community hospitals when necessary
- Uses a managed care model
- Provides in-house dental services



MEDICAL SERVICES



Intake Screening



Medical Services



Dentistry



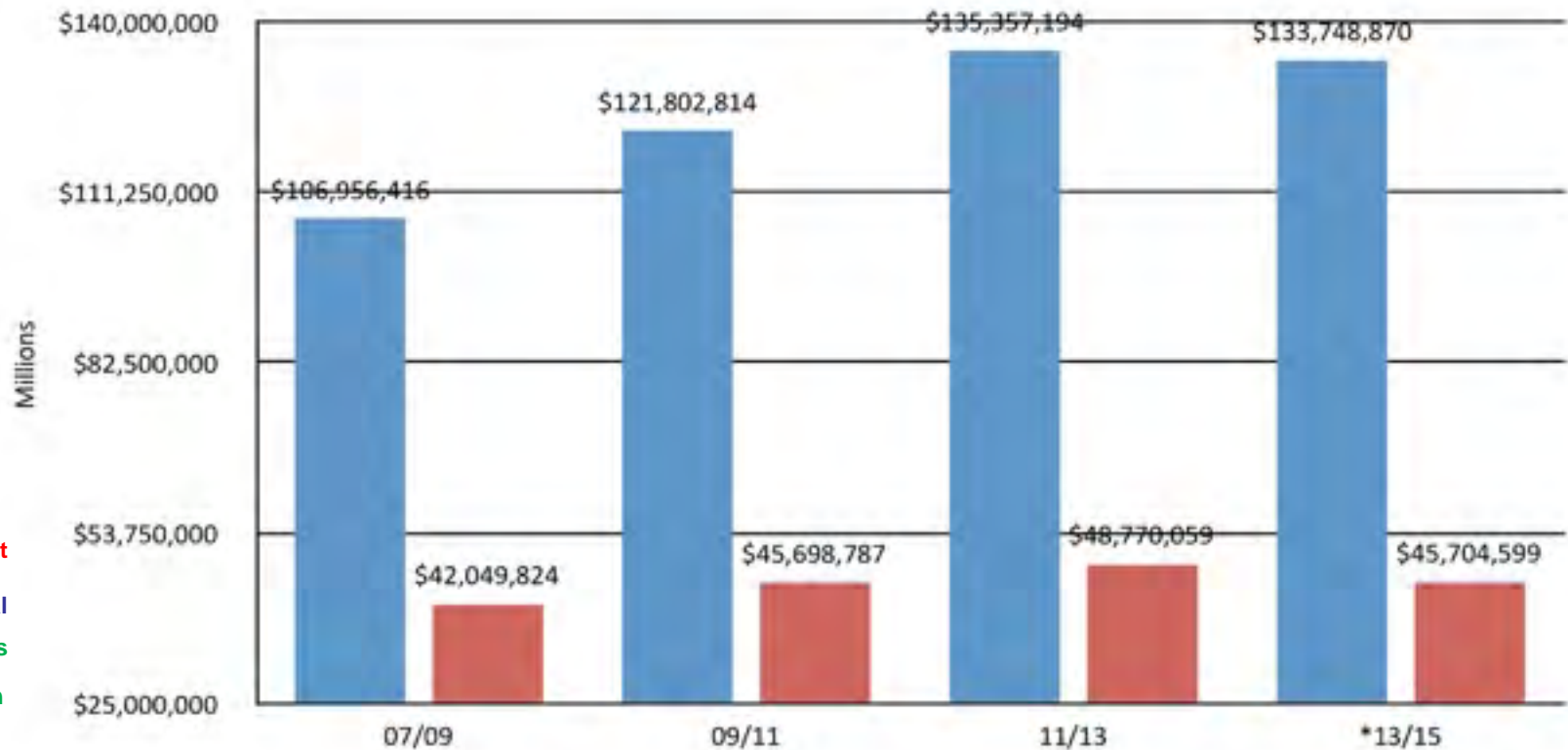
Dialysis



MEDICAL SERVICES

KPM #12 Off-Site Inmate Care

Total Medical Expenses vs. Offsite Expenses



Target : 1
Actual : .78
Status : Green



BEHAVIORAL HEALTH SERVICES

66

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



BEHAVIORAL HEALTH SERVICES

67

- Provides mental health treatment across a range of housing configurations based on acuity:
 - Mental Health Infirmary
 - Intermediate Care Housing
 - Day Treatment Unit (General Population)
 - Mental Health Unit (General Population)
- Manages adults in custody with serious mental illness and demonstrated violent behavior:
 - Behavioral Housing Unit



PHARMACY & MEDICAL STORES

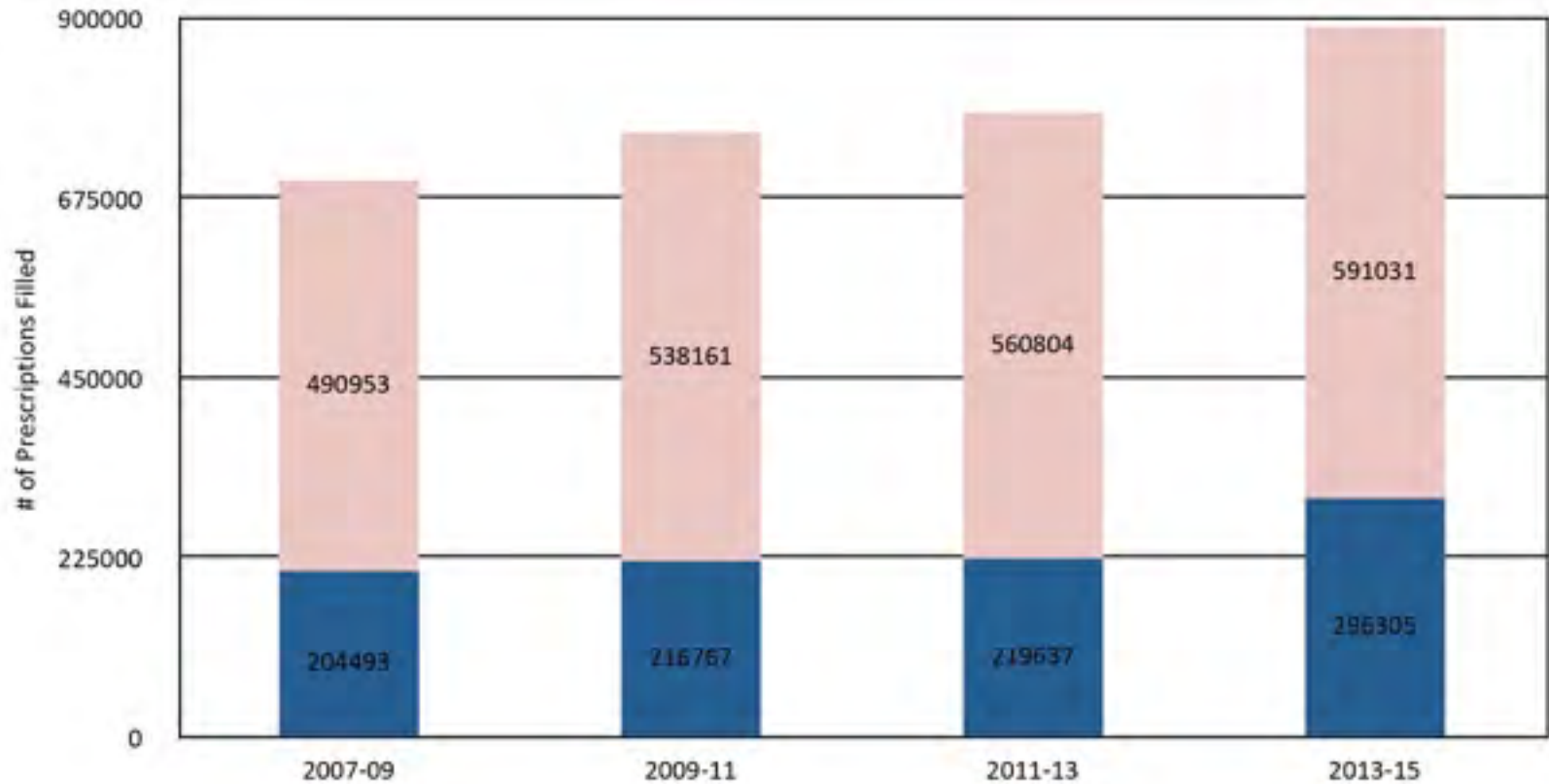
68

- Purchases, packages, and distributes pharmaceuticals to DOC institutions
- Coordinates the purchase, maintenance, and repair of diagnostic and medical treatment equipment
- Distributes instruments, nursing supplies, and durable medical goods to DOC institutions



PHARMACY

Prescriptions Filled Per Biennium





CHALLENGES

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



IMPROVING PROGRAMS AND COST SAVINGS

- Medicaid for inpatient stays
- Addition of dialysis onsite at CCCF
- Hired Medical Recruiter
- Added onsite ultrasound imaging at four institutions
- Improvements to BHU to better serve inmates with serious mental illness



OFFENDER MANAGEMENT AND REHABILITATION



PRIDE



STRENGTH



RESPECT



PROTECT

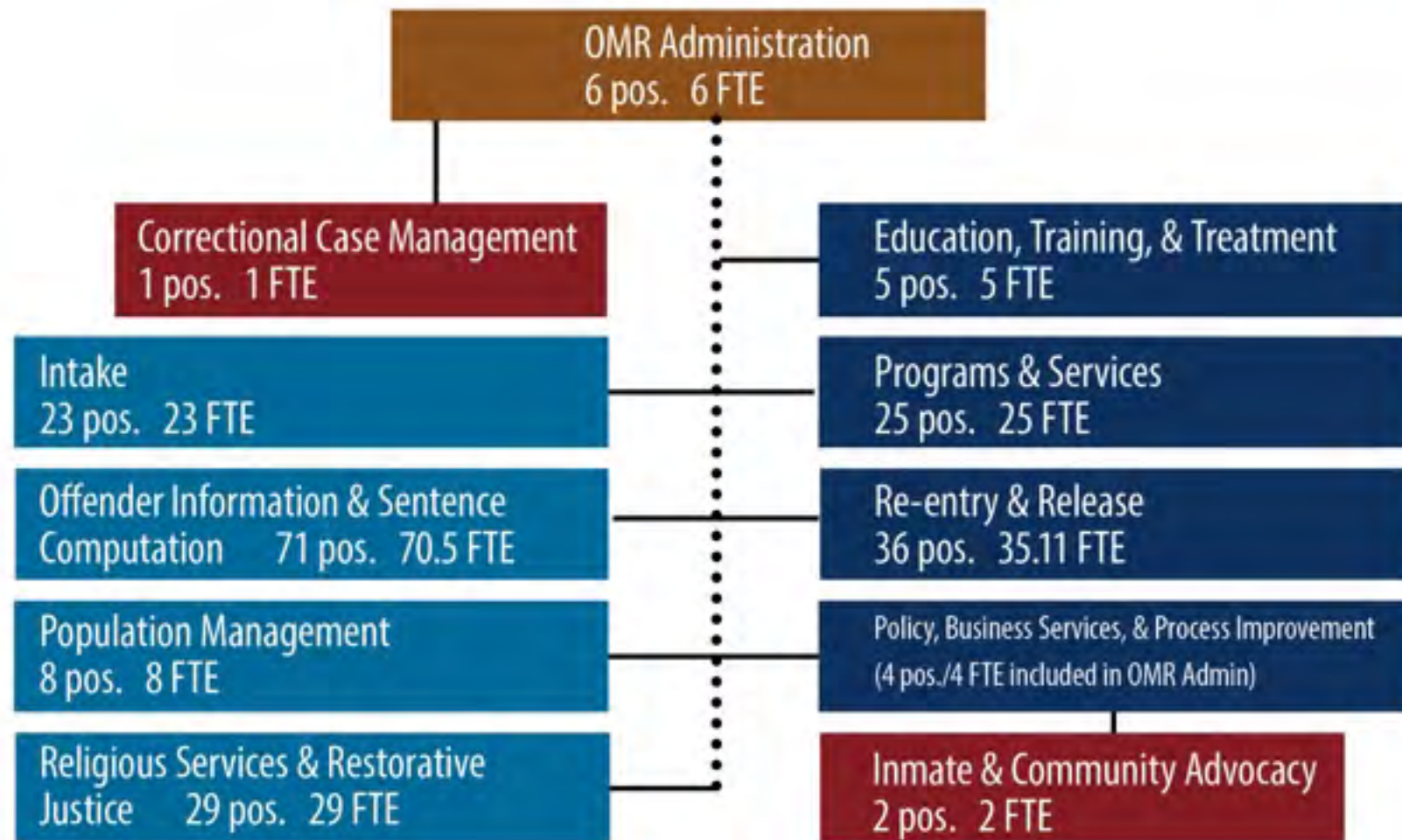


SERVE

HEIDI STEWARD, ASSISTANT DIRECTOR



OMR DIVISION ORGANIZATION

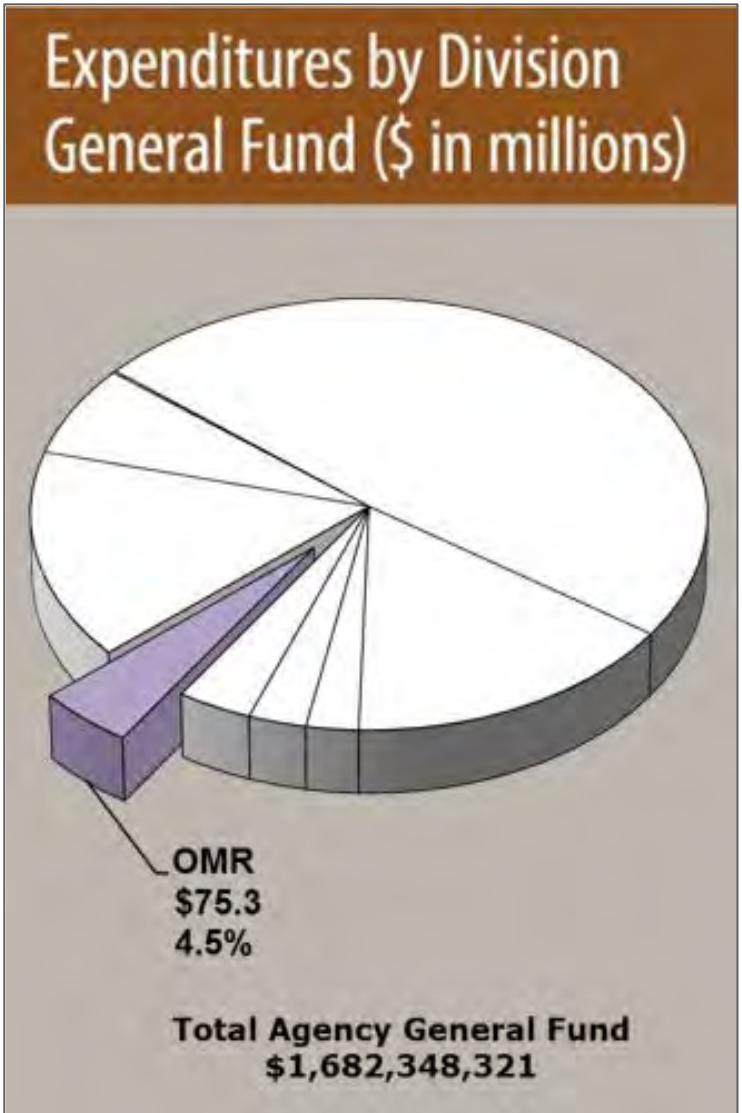
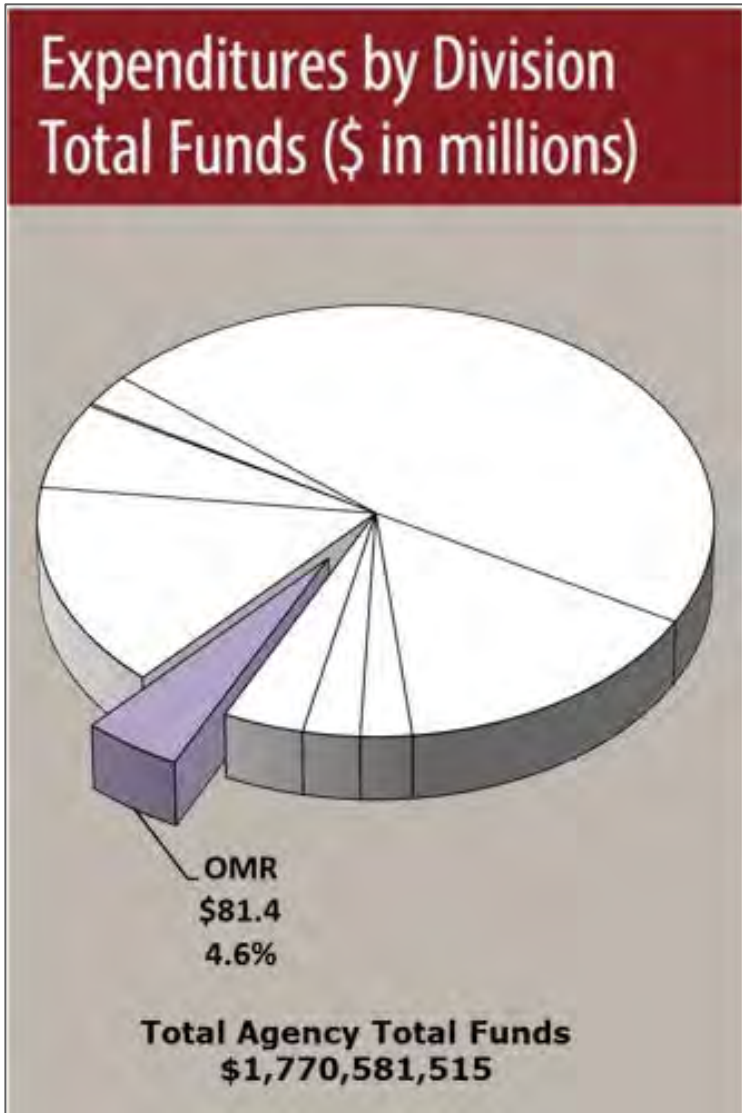


TOTAL POSITIONS: 207

FTE: 205.61



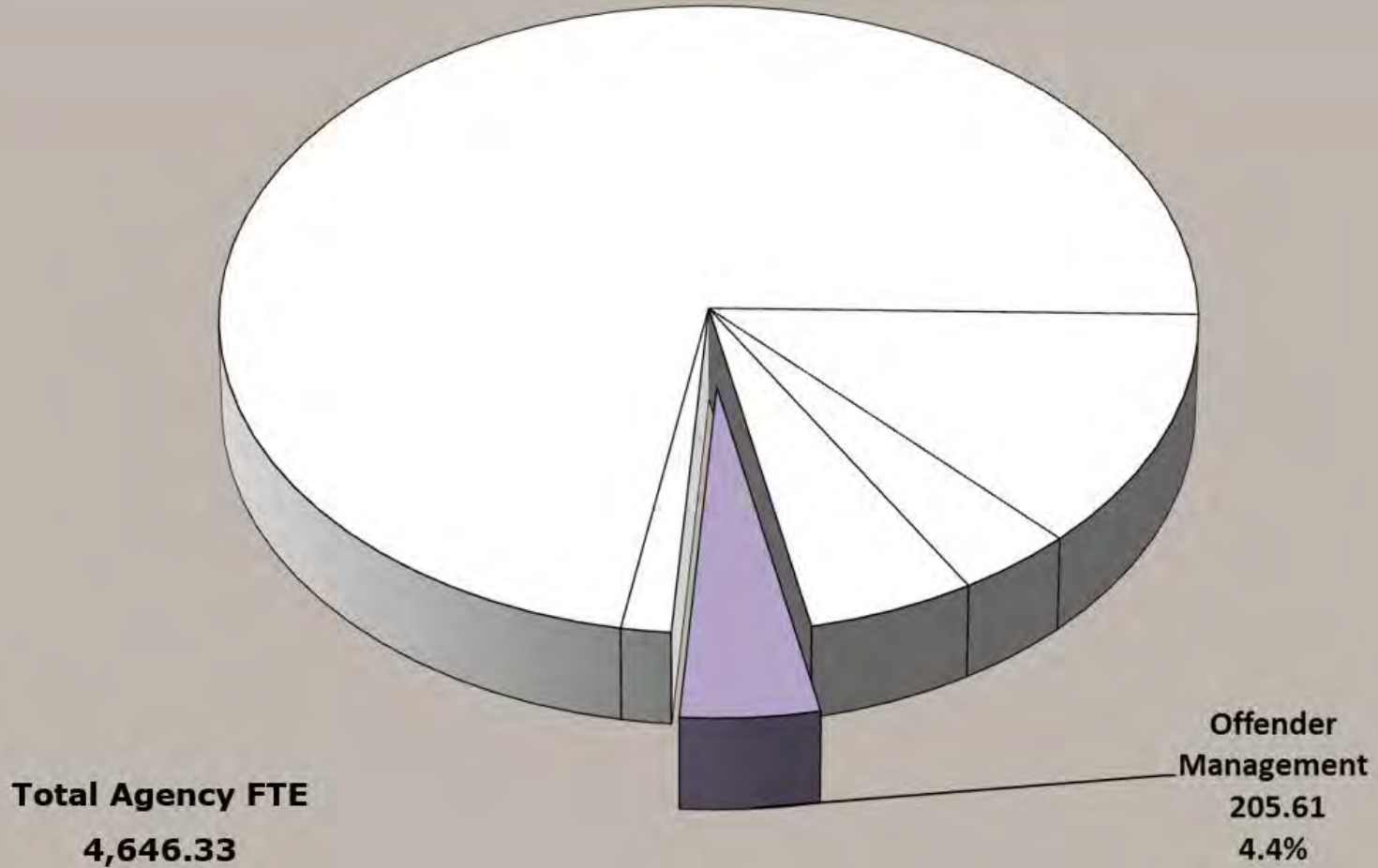
2017-19 GOVERNOR'S BUDGET





2017-19 GOVERNOR'S BUDGET

FTE by Division





MAJOR BUDGET DRIVERS

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Treatment and Programming

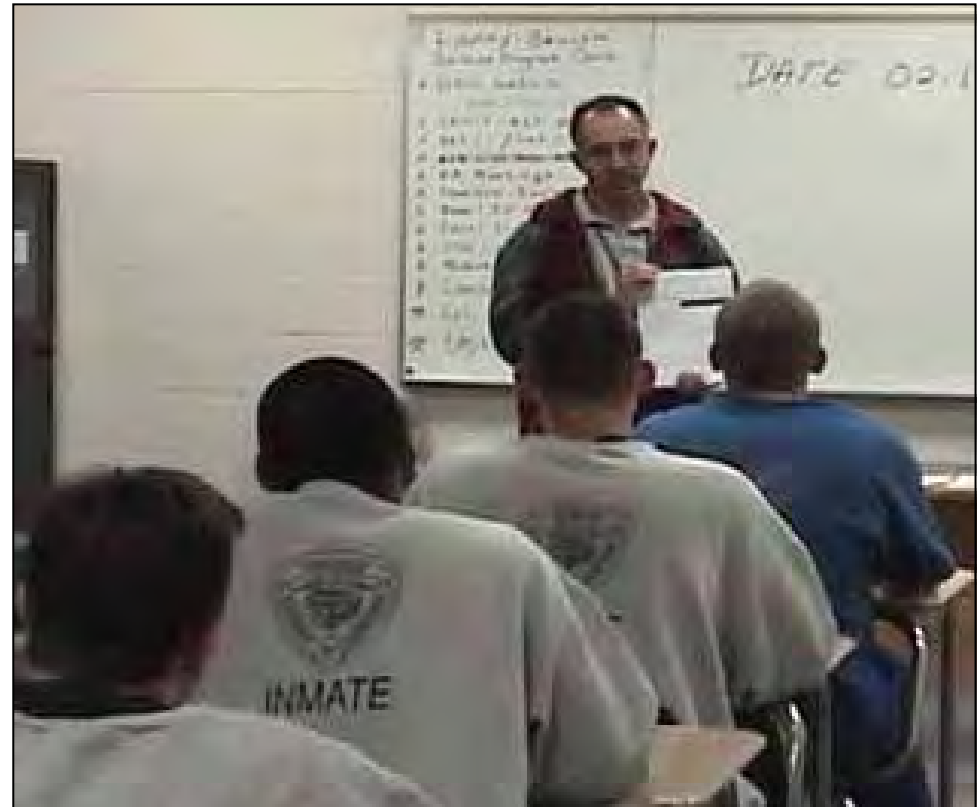
Staff Salaries and Benefits



INTAKE

77

- Processes all individuals sentenced to DOC custody
- Conducts individualized assessments of all adults entering DOC custody
- Collaborates with the individual and other units to develop individualized case plans





CORRECTIONAL CASE MANAGEMENT

- Further refines and streamlines CCM
- Targets services to moderate- and high-risk inmates
- Multi-disciplinary approaches to managing adults in custody

PROTECT
CORRECTIONS
OUTCOMES

D2026 Initiative:
Correctional Case Management



OFFENDER INFORMATION AND SENTENCE COMPUTATION

- Ensures accurate sentence computation
- Coordinates with other state and federal jurisdictions regarding offender custody and transfer issues
- Provides information to law enforcement, other state agencies, and the public
- Processes subpoenas and clemency requests
- Maintains data and stores all offender records in the State of Oregon



OFFICE OF POPULATION MANAGEMENT

- Ensures efficient movement and housing of all inmates
- Prepares 10-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
- Manages high-risk inmate placements
- Manages the staff-to-inmate conflict system



COUNTY PROGRAMS FOR WOMEN

LANE COUNTY
MARION COUNTY
MULTNOMAH COUNTY
JACKSON COUNTY





EDUCATION, TRAINING, AND TREATMENT

PURPOSE:

Provide a continuum of education and training:

- Adult Basic Skills Development
- Vocational Training
- Community college and industry standard certificate programs
- Apprenticeship and certifications
- Provide treatment programs





EDUCATION – GED COMPLETIONS

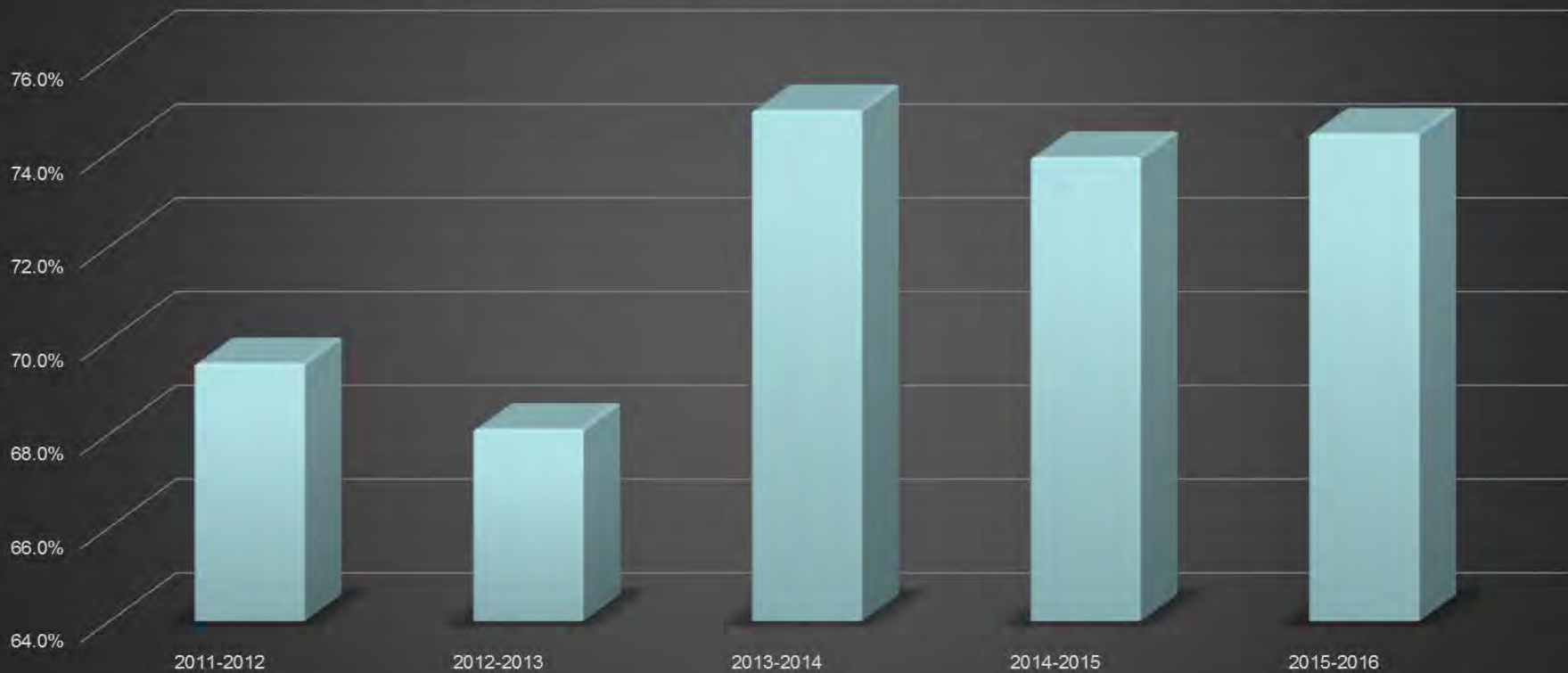
Percent of DOC-Releasing Adults Needing a GED Who Earned a GED





TREATMENT – SUCCESSFUL COMPLETIONS

Percent of Med/High-Risk DOC-Releasing Adults that Successfully Completed a Treatment Program Prioritized on their Case Plan



SERVE
RE-ENTRY &
SUPERVISION

**D2026 Initiative:
Program Evaluation Automation**



PROGRAMS & SERVICES

85

- Behavioral Changes Programs
 - Cognitive restructuring
 - Parenting
- Family Advocacy Services
- Transition Services
- Inmate Services
- Volunteer Services



- Provides a wide range of faith-based services
- Provides pastoral counseling
- Provides crime victim services
- Facilitates Home for Good in Oregon (HGO) program



HOME FOR GOOD IN OREGON

87

HGO and "Pep"





RE-ENTRY AND RELEASE

- Coordinates release planning efforts
- Assists releasing inmates in obtaining state-issued identification and applying for federal/state benefits
- Provides staff support to the Governor's Re-Entry Council



POLICY, BUSINESS SERVICES, AND PROCESS IMPROVEMENT

- Budget, contracts, and grants
- Performance-based outcomes
- Legislative management
- Rules and policies
- Project management and process improvement
- Program startup and innovation



PROGRAM INNOVATION

90

- Learning entrepreneurship, arts, and production
- Health-promotion programs
- Enhanced visitation



IMPROVING PROGRAMS AND COST SAVINGS

- Increased the number of adults in custody releasing from prison with a birth certificate and replacement social security card
- Implemented the Affordable Care Act, expanding access to Medicaid for persons ages 19 to 64 releasing from incarceration
- Collaborated with the Oregon Department of Veterans Affairs to increase access to benefits for releasing veterans
- Implemented family advocacy services at CCCF



COMMUNITY CORRECTIONS

92



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

COMMUNITY CORRECTIONS

SB 1145

Douglas
County

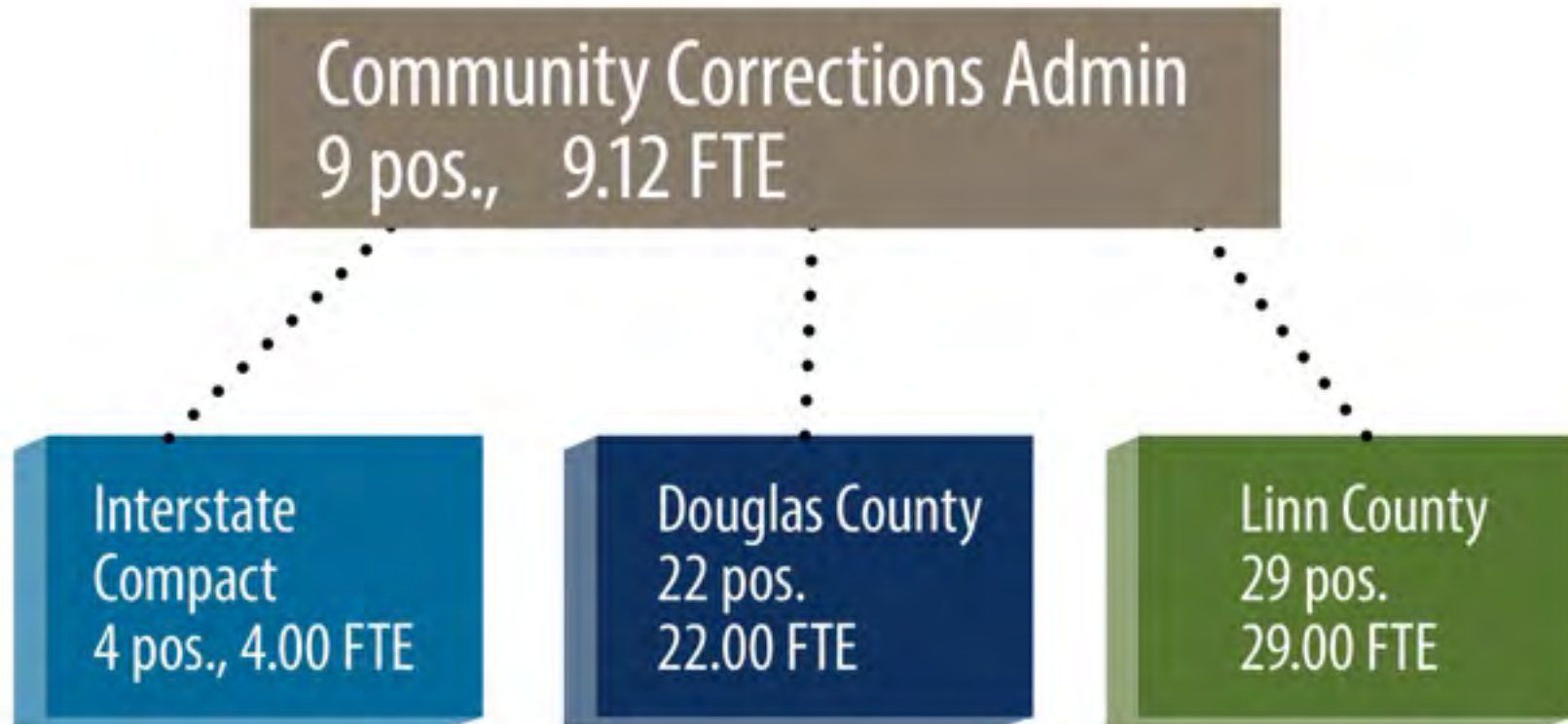
Linn
County

Interstate
Compact

JEREMIAH STROMBERG, ASSISTANT DIRECTOR



COMMUNITY CORRECTIONS

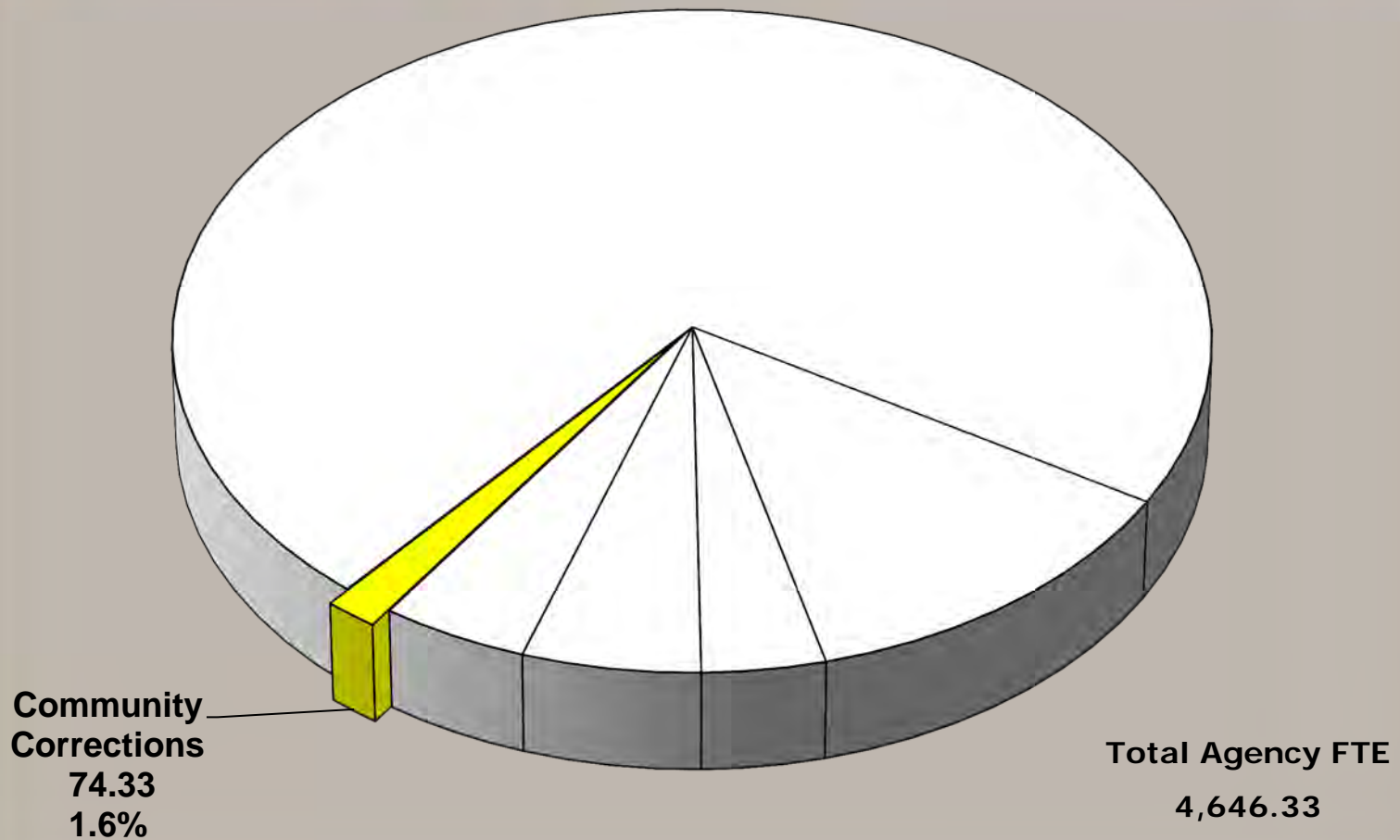


TOTAL POSITIONS: 64 FTE: 64.12



2017-19 GOVERNOR'S BUDGET

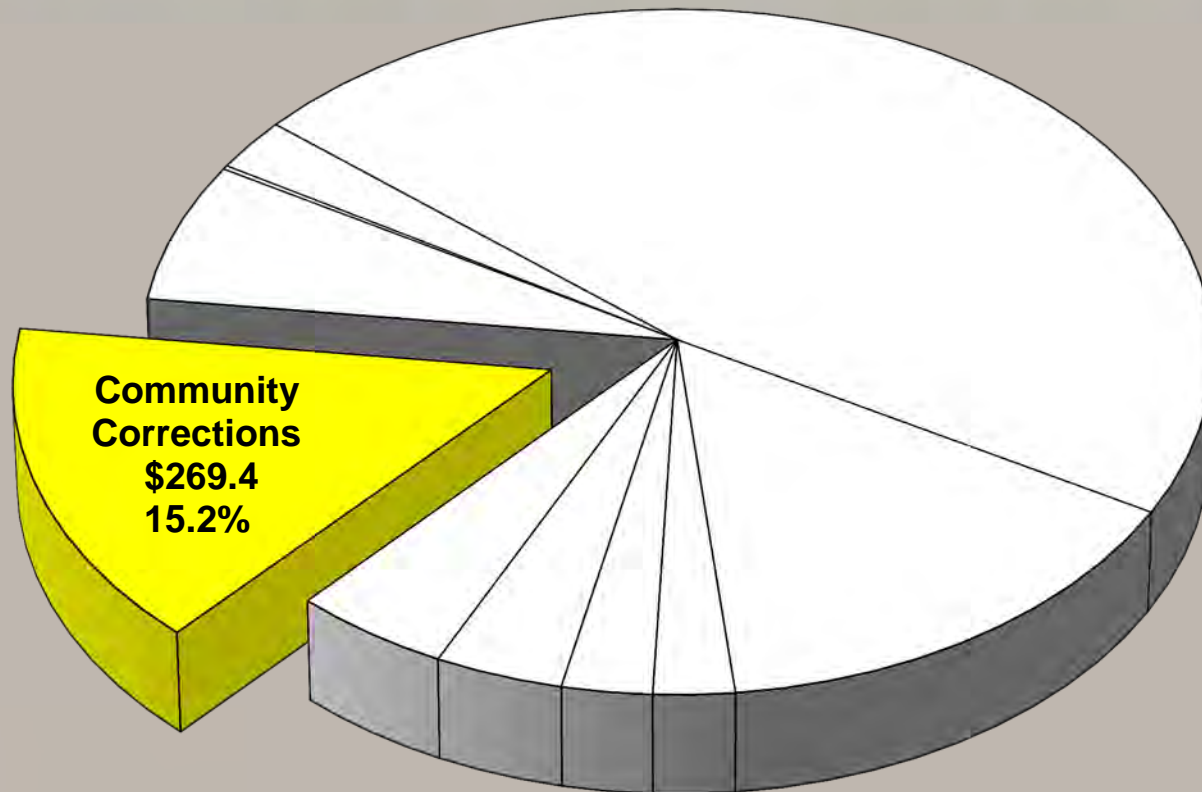
FTE by Division





2017-19 GOVERNOR'S BUDGET

Expenditures by Division Total Funds (\$ in millions)



Total Agency Total Funds
\$1,770,581,515



MAJOR BUDGET DRIVERS

96

BUDGET BUILDING: Two Main Components

- Capitated Rate
- Forecast

CAPITATED RATE: Average cost per day of managing the community corrections population

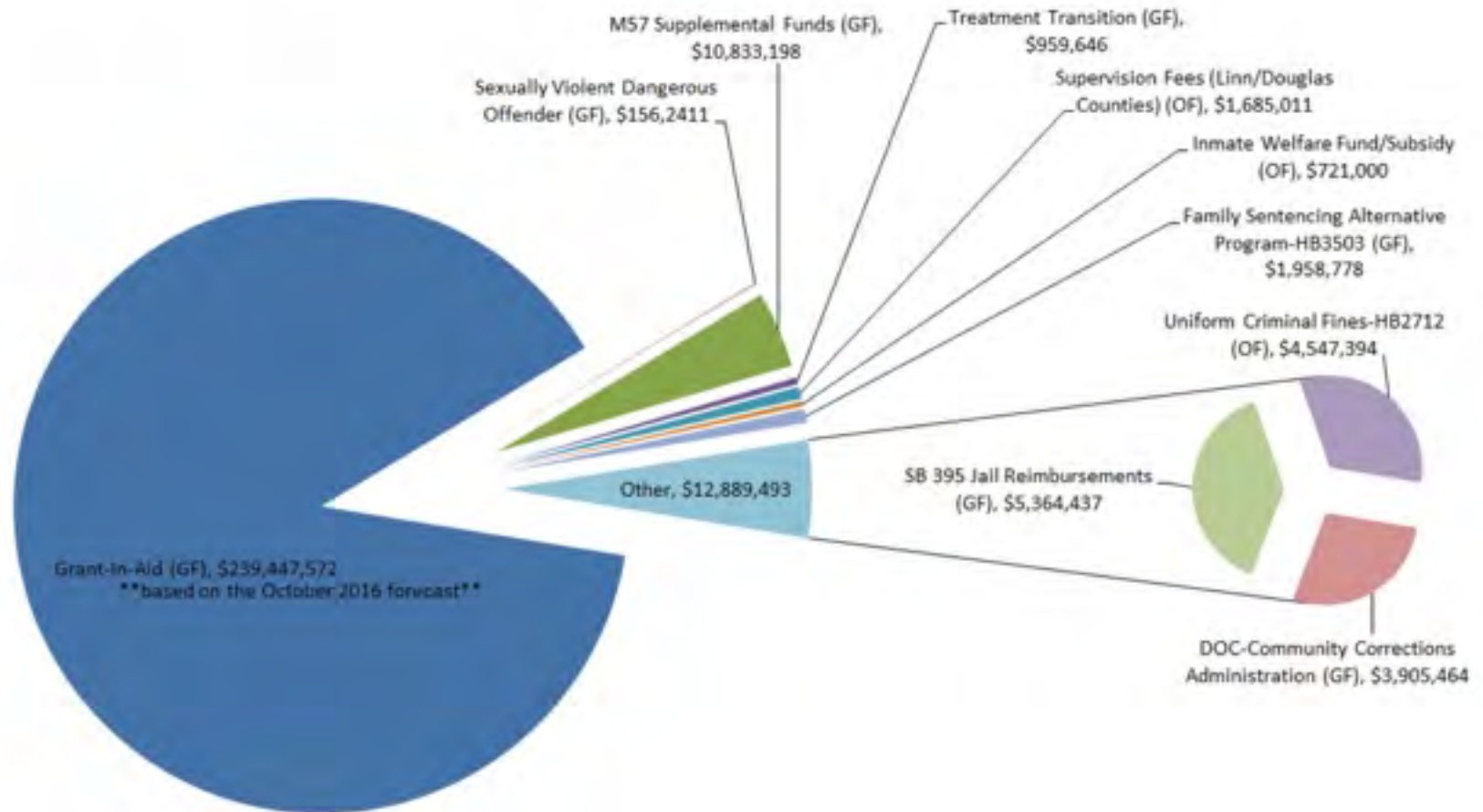
FORECAST: Most recent forecasted offender population

Capitated Rate x Forecasted Population =
Community Corrections Funding



2017-19 GOVERNOR'S BUDGET

Balanced Budget (\$269.5 M)





DIVISION PRIORITY LIST

98

- County Grant Administration
- Statewide Support: Evaluation, Training, Compliance
- Interstate Compact/Extraditions
- Short-Term Transitional Leave
- Family Sentencing Alternative Pilot Program



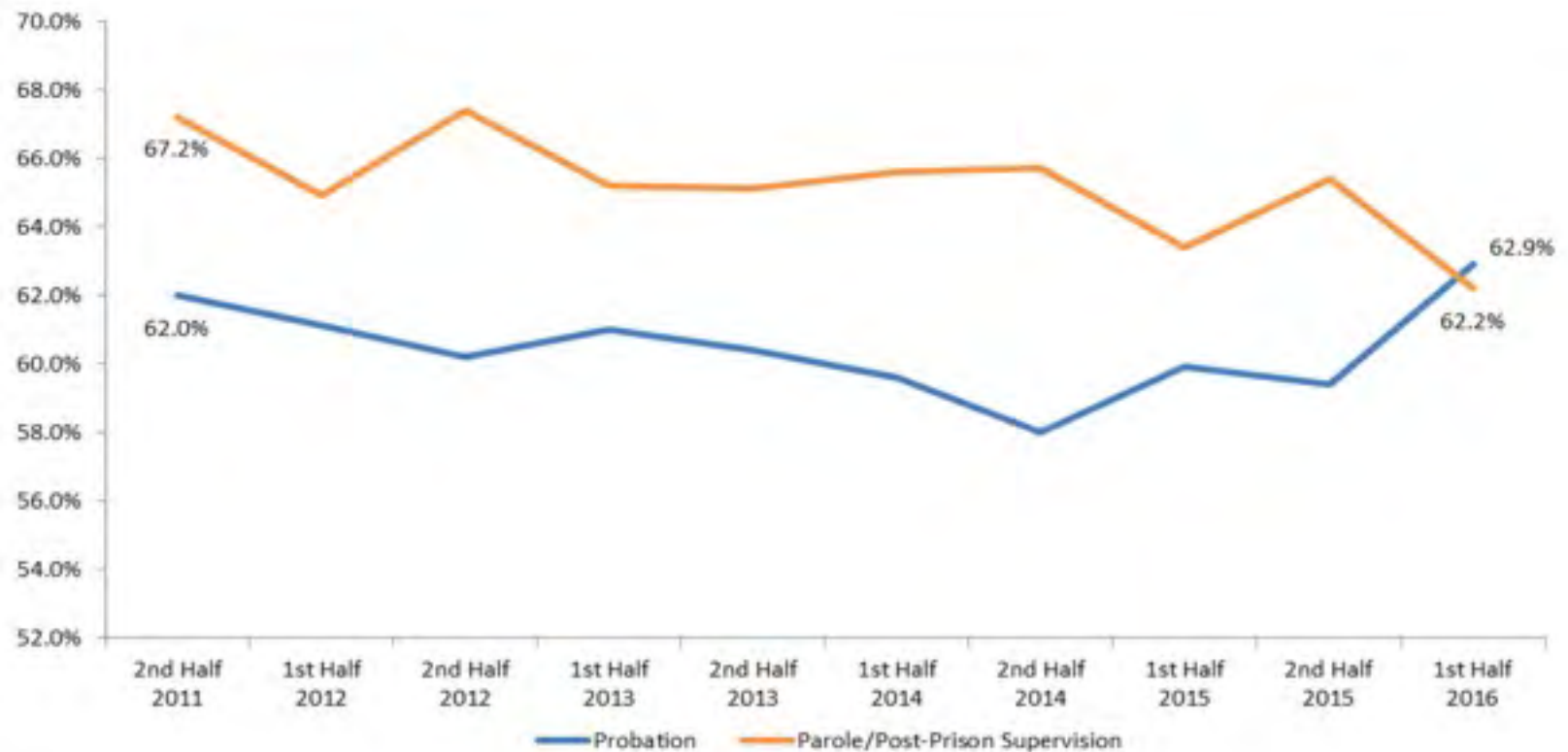
COUNTY GRANT ADMINISTRATION

- Responsible for 31,526 offenders on community supervision
 - Local Control: 706
 - Parole/Post-Prison Supervision: 13,830
 - Probation: 16,631
 - Transitional Leave: 359
- Supervision and community-based sanctions and services are provided by counties through intergovernmental agreements



COUNTY GRANT ADMINISTRATION

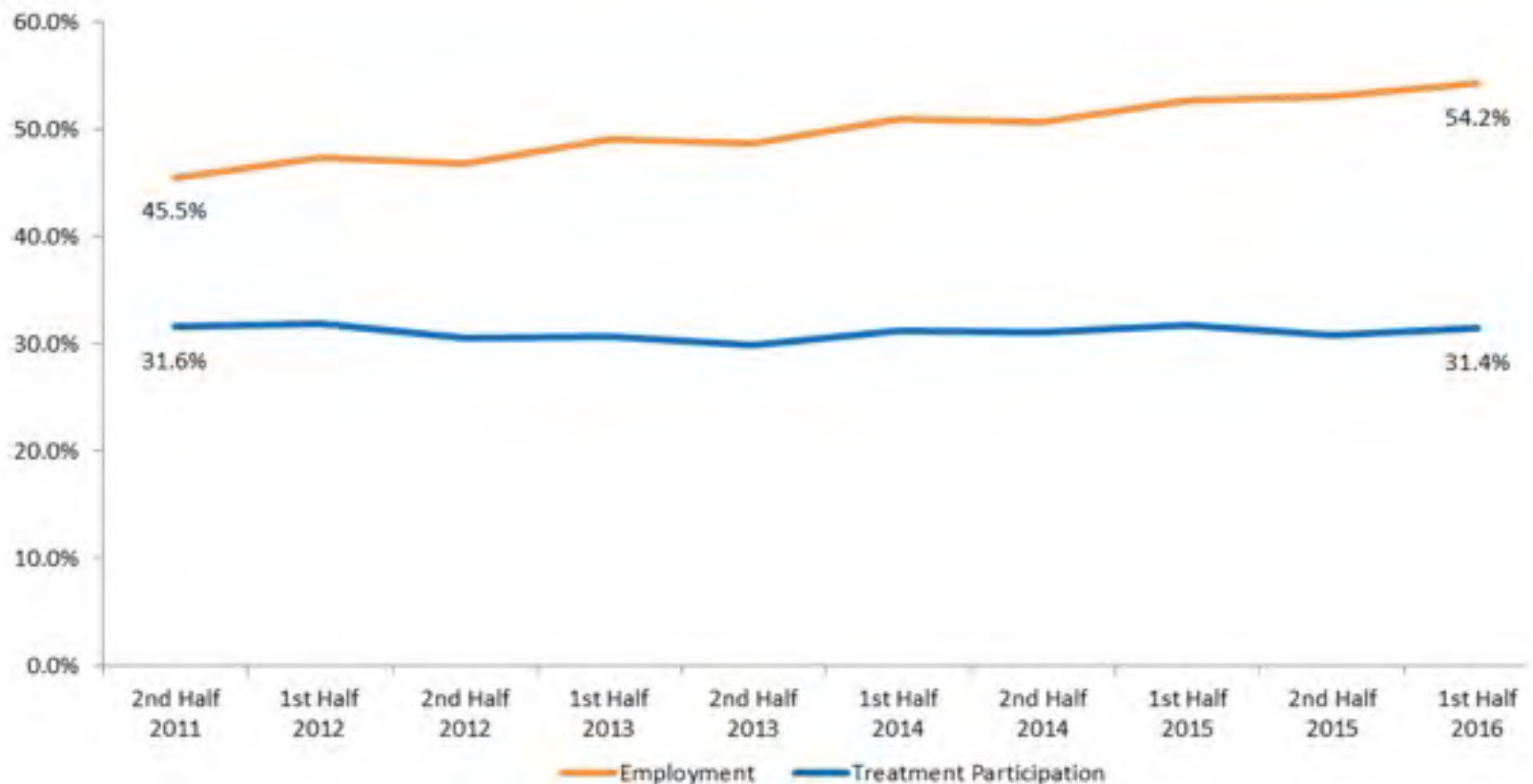
MONITOR CONDITIONS OF SUPERVISION: Percent who Successfully Complete Supervision





COUNTY GRANT ADMINISTRATION

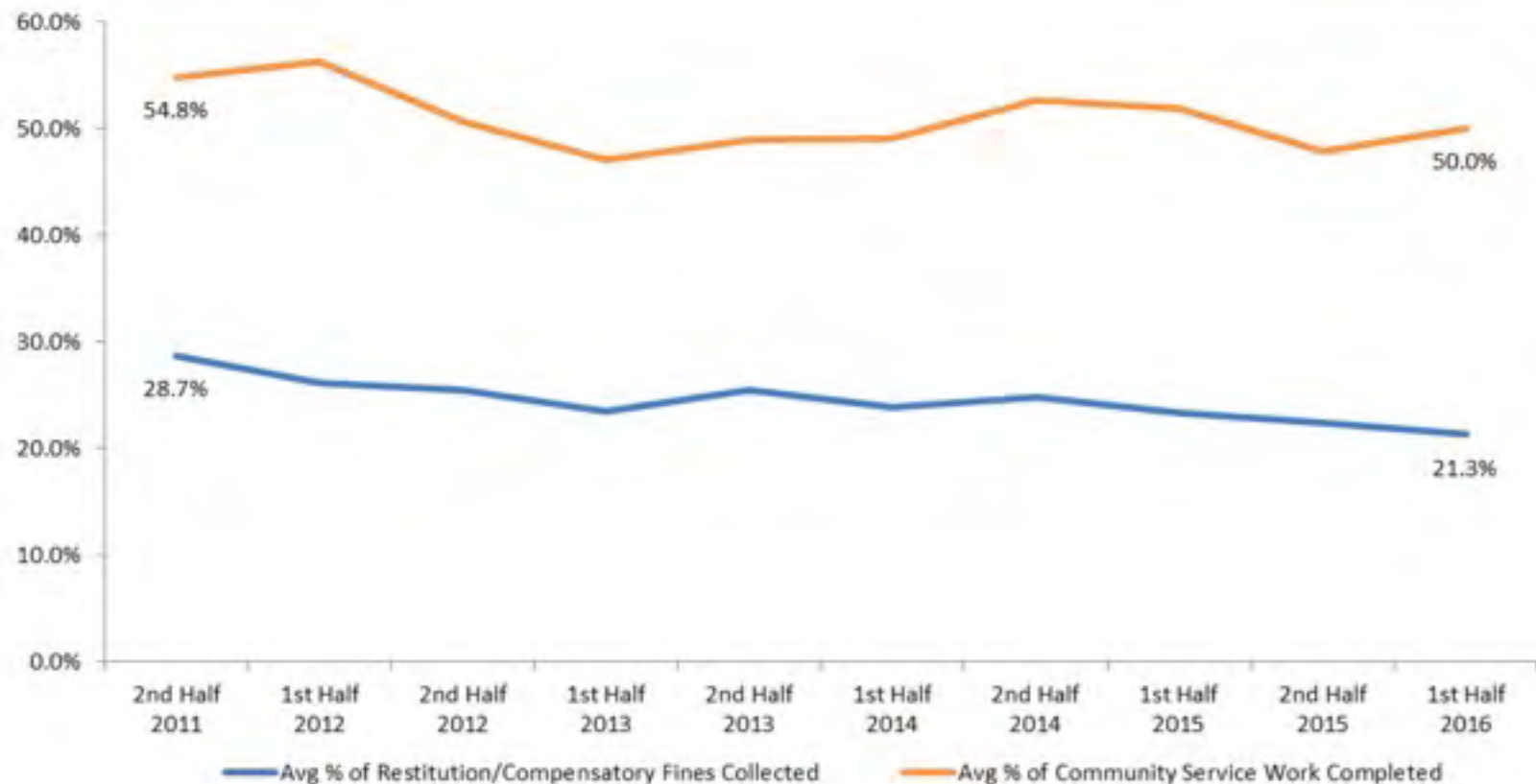
PROMOTE OFFENDER CHANGE: Treatment Participation and Employment





COUNTY GRANT ADMINISTRATION

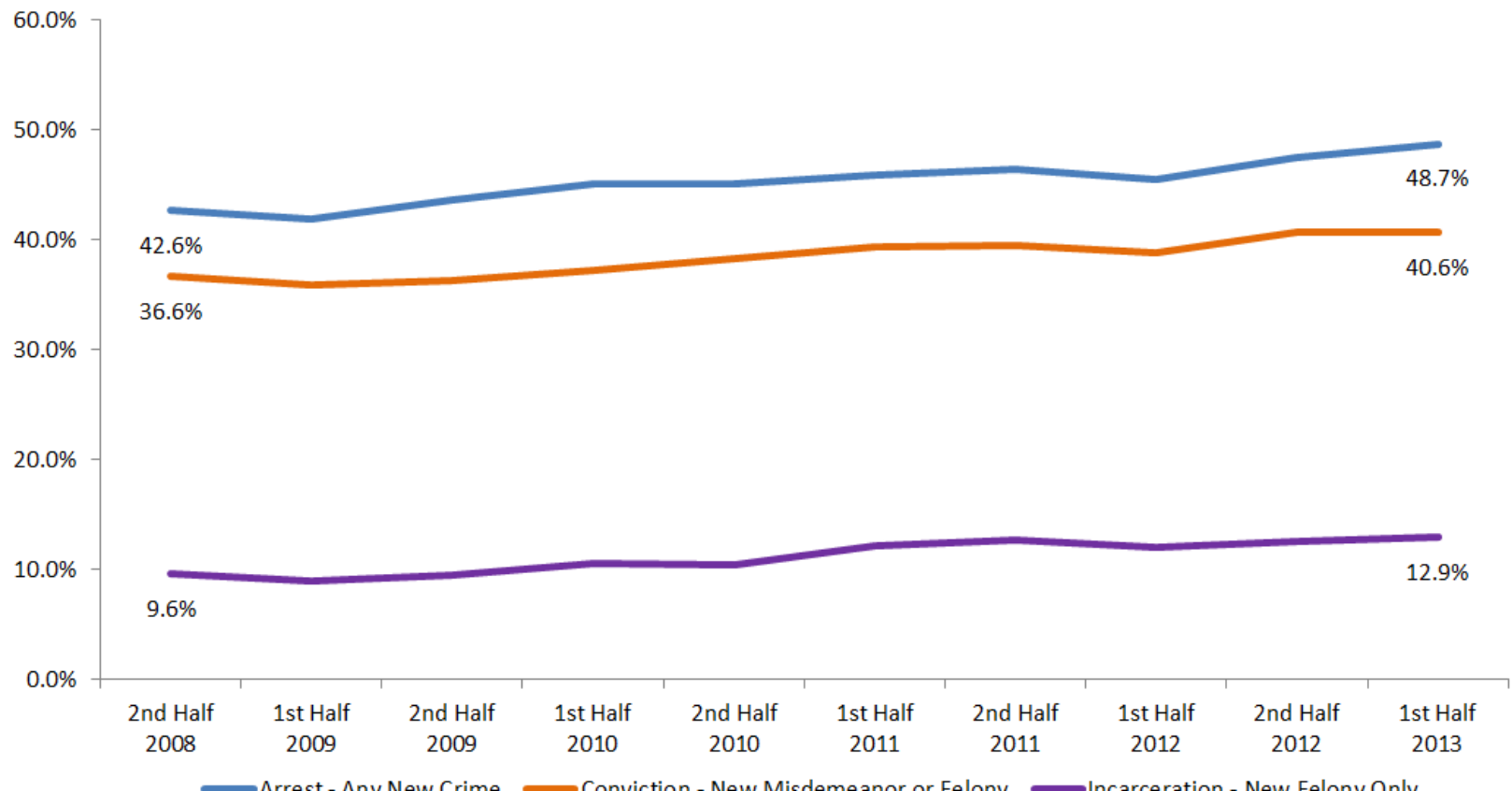
ADDRESS VICTIMS OF CRIME: Percent of Restitution Collected and Community Service Completed





COUNTY GRANT ADMINISTRATION

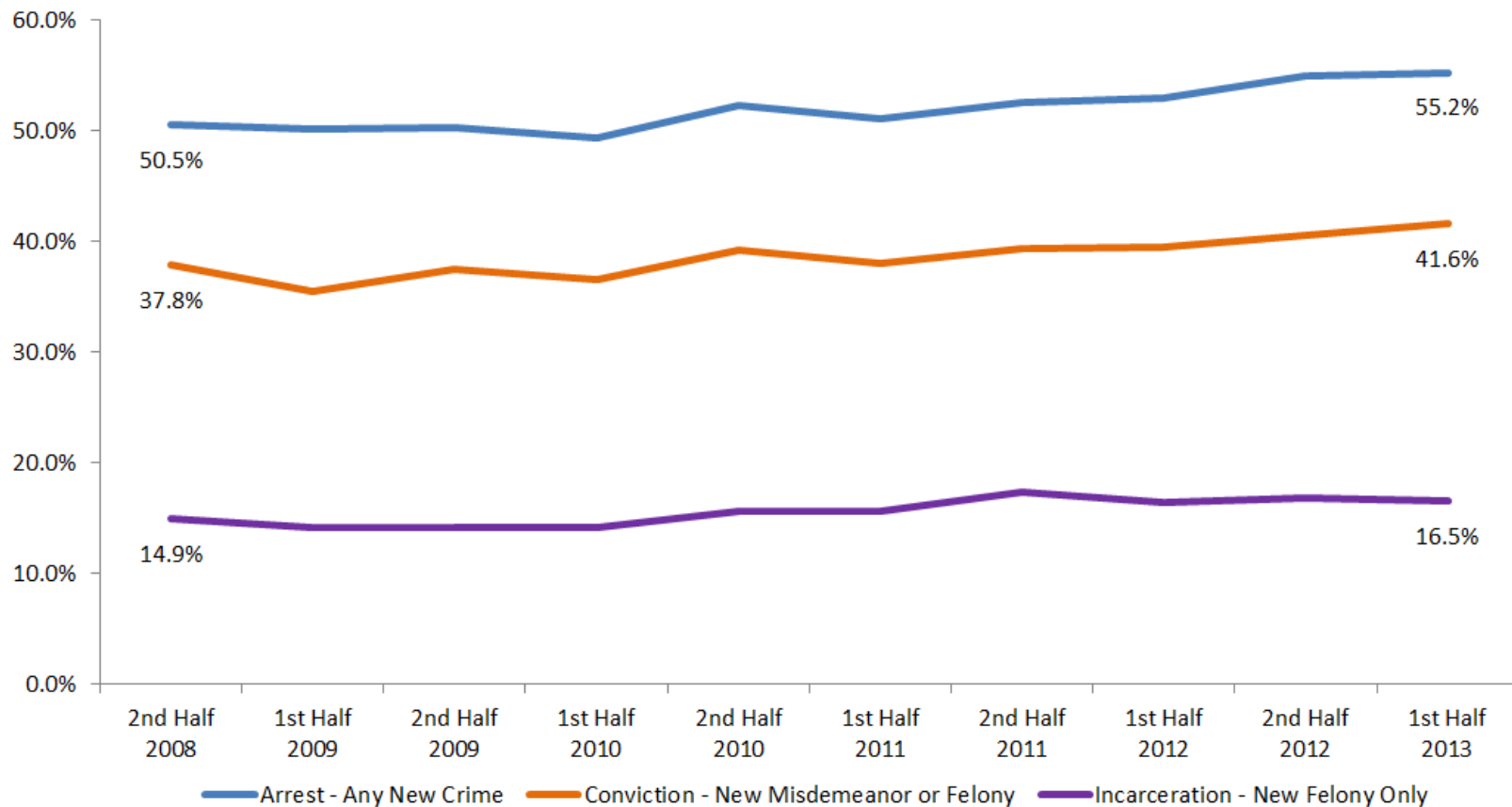
REDUCE RECIDIVISM for Offenders on Community Supervision – Probation





COUNTY GRANT ADMINISTRATION

REDUCE RECIDIVISM for Offenders on Community Supervision – Parole/Post-Prison Supervision





STATEWIDE COLLABORATION AND ADMINISTRATIVE SUPPORT

- Manages Linn and Douglas County probation/parole
- Administers grants and intergovernmental agreements
- Conducts program evaluations and jail inspections
- Develops administrative rules and policies
- Operates the Interstate Compact
- Administers Short-Term Transitional Leave
- Administers the Family Sentencing Alternative Pilot Program



INTERSTATE COMPACT

106

- Governs the transfer of supervision for offenders moving in and out of state
 - Incoming Cases: 1,337
 - Outgoing Cases: 1,391
- Processes applications for transfer to and from other states
- Processes applications for prison releases to other states



EARNED DISCHARGE (HB 3194)

MAY 2014 (IMPLEMENTATION)
THROUGH SEPTEMBER 2016

Discharged



1,307

Returned to
Supervision



35



SHORT-TERM TRANSITIONAL LEAVE

108

RELEASES: 7/1/2015 through 12/31/2016





SHORT-TERM TRANSITIONAL LEAVE

109

BED DAYS SAVED: 7/1/2015 through 12/31/2016

Prison
Bed Days
Saved



111904

Jail Bed
Days Used

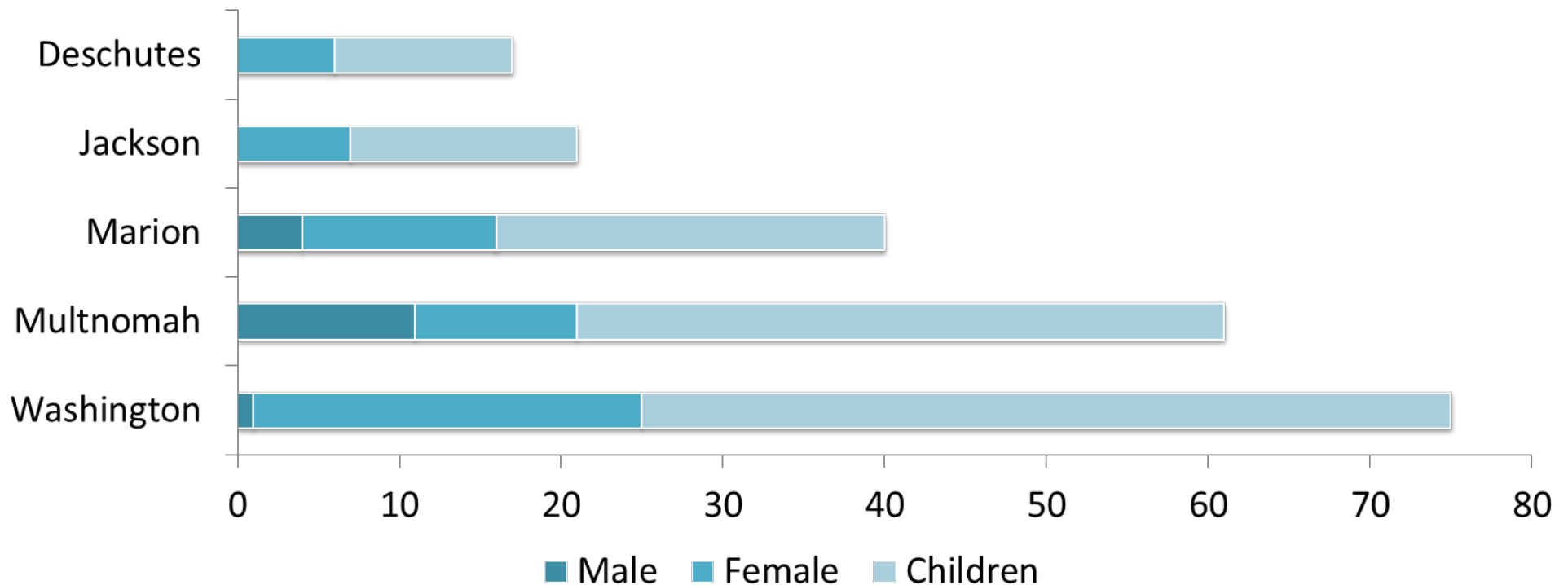


2750



FAMILY SENTENCING ALTERNATIVE PILOT PROGRAM

- PROGRAM PARTICIPANTS: 75 (2 FAILURES)
- IMPACTED CHILDREN: 139





2017-19 INITIATIVES

111

- Outcomes of 2015-17 Initiatives:
 - Restitution Collection
 - Structured Sanctions & Incentives Grid
 - Gender-Specific Supervision
 - Earned Discharge
- 2017-19 Initiatives:
 - Actual Cost Study
 - Statewide Implementation of new Structured Sanctions Grid
 - Compliance Reviews



ADMINISTRATIVE SERVICES DIVISION



PRIDE



STRENGTH



RESPECT



PROTECT



SERVE

ADMINISTRATIVE SERVICES DIVISION

Human Resources & Diversity & Inclusion

Distribution Services

Facilities Services & Sustainability

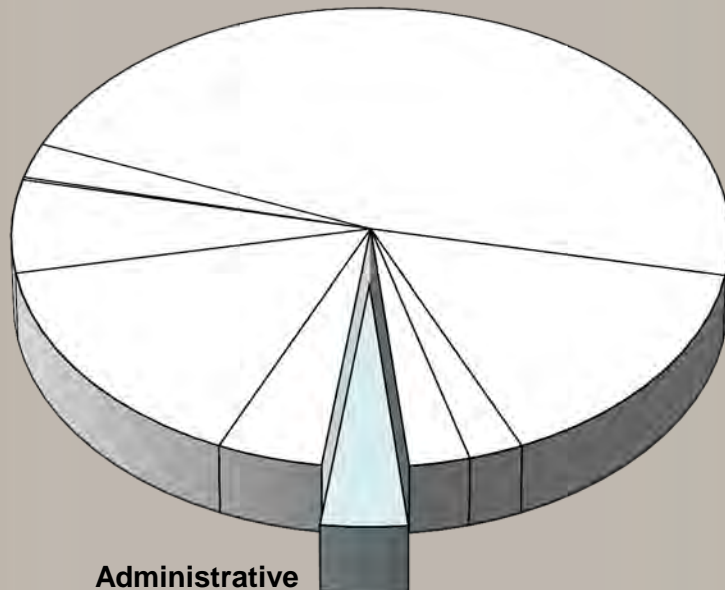
Information Technology Services

DARYL BORELLO, ASSISTANT DIRECTOR



2017-19 GOVERNOR'S BUDGET

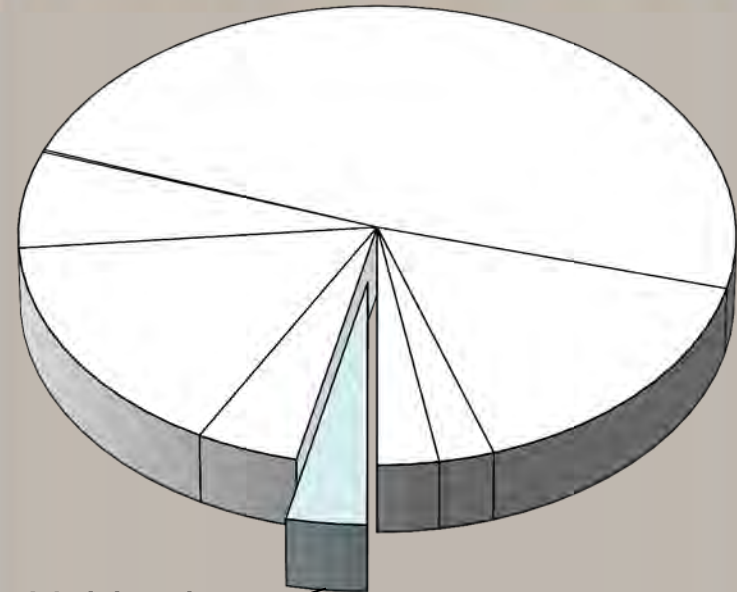
Expenditures by Division Total Funds (\$ in millions)



**Administrative
Services**
\$66.5
3.8%

Total Agency Total Funds
\$1,770,581,515

Expenditures by Division General Fund (\$ in millions)



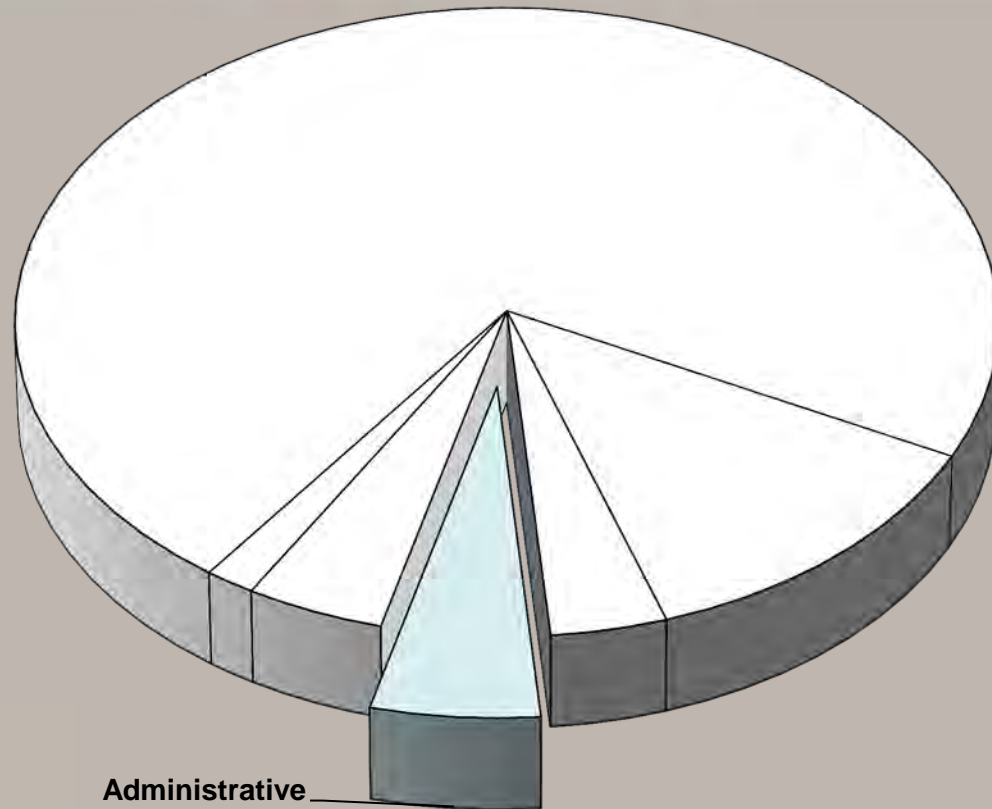
**Administrative
Services**
\$58.4
3.5%

Total Agency General Fund
\$1,682,348,321



2017-19 GOVERNOR'S BUDGET

FTE by Division



**Administrative
Services**
248.49
5.3%

Total Agency FTE
4,646.33



MAJOR BUDGET DRIVERS

115

Deferred Maintenance

Emergencies from System Failures and Severe Weather

Aging Critical Systems Infrastructure

Fluctuating Utility and Transportation Costs

Certification and Training Requirements



HUMAN RESOURCES

116

- Employee Relations
- Labor Relations
- Workforce Planning and Recruitment/Retention
- Professional Development
- Safety Management
- Diversity & Inclusion

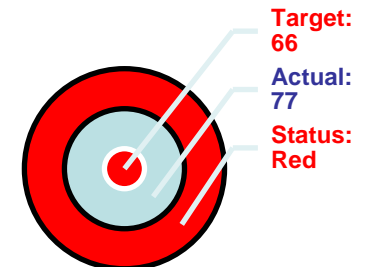
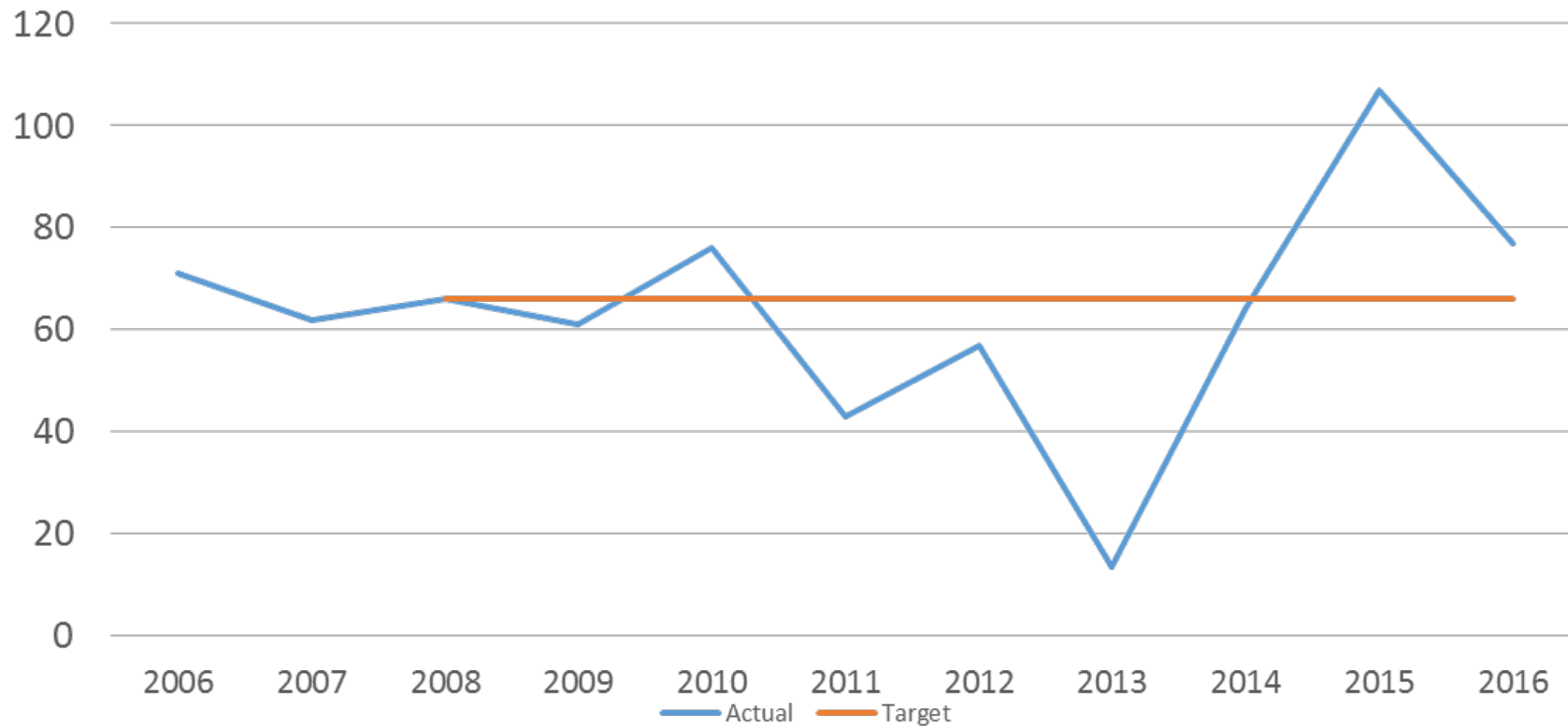
PRIDE
PEOPLE & SKILLS

**D2026 Initiative:
Workforce Planning**



KEY PERFORMANCE MEASURE

KPM #13 Workers' Comp Time Loss





DIVERSITY & INCLUSION

118

- Chairs the state's tribal public safety cluster
- Develops and maintains the agency's Affirmative Action Plan
- Creates D&I profiles for each functional unit to assist in planning and achieving diversity objectives
- Collaborates with the agency's Recruitment Unit
- Represents the agency in the DAS statewide intern pilot program



DISTRIBUTION SERVICES

119

- Stocks, maintains inventory, and coordinates distribution of agency surplus and supplies
- Maintains and operates the agency's commissary system
- Operates trucking and distribution network to provide commercial grade logistical and delivery support to 14 institutions and all DOC locations
- Provides work opportunities and training for adults in custody



FACILITIES SERVICES

120

- Administers repair and maintenance programs for institutions and other DOC facilities
- Manages leased facilities and property holdings
- Provides support for communications infrastructure
- Ensures code compliance in maintenance and repair activities
- Monitors DOC vehicle usage to stay in compliance with DAS standards



SUSTAINABILITY





INFORMATION TECHNOLOGY SERVICES

- Manages and provides support for IT activities
- Manages and maintains computer services and mobile devices
- Develops and maintains software and databases
- Provides technology support for staff and inmate computer systems
- Provides business analysis support
- Provides IT Project Management
- Maintains IT Service Desk
- Customers served:
 - DOC staff: 4,600
 - Community corrections staff: 2,000



IMPROVING PROGRAMS AND COST SAVINGS

- Shared services model with transportation and storage of goods, as well as IT and HR functions
- Partnering with other agencies to provide effective and efficient training
- Enhanced safety program resulting in reduction of time loss
- Improved warehouse inventory control resulting in reduction of errors and lost product
- Improved transportation process, resulting in more efficient transportation scheduling and fewer trips



Appendix

DOC Fundamentals Map

DOC Shared Vision

Destination 2026 Document

Proposed Technology & Capital Construction Projects

SOS Audit

Reclassifications Completed During 2013-15

Reduction Options

Other Funds Ending Balance Form

