

## Public Safety

### DEPARTMENT OF CORRECTIONS

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced
General Fund	\$759,770,230	\$861,647,992	\$795,882,904	\$955,550,900
Lottery Funds	0	0	0	0
Other Funds	300,213,785	144,492,504	186,932,717	32,930,017
Federal Funds	10,904,832	6,823,316	9,323,316	10,570,336
Other Funds (Nonlimited)	0	0	250,500,000	0
Federal Funds (Nonlimited)	0	0	0	0
<b>Total Funds</b>	<b>\$1,070,888,847</b>	<b>\$1,012,963,812</b>	<b>\$1,242,638,937</b>	<b>\$999,051,253</b>
Positions	3,646	3,997	3,069	4,071
Full-time Equivalent	3,457.25	3,812.44	3,599.06	3,977.13

### Overview

The Department of Corrections (DOC) is responsible for incarceration of all adult felony offenders sentenced to more than one year in prison. The Department operates institutions throughout the state. DOC distributes funds to counties for management of offenders on parole, probation, post-prison supervision, or who have been sentenced to incarceration for one year or less.

DOC includes the following major components:

- Correctional Programs include inmate assessment, health services, transition services, counseling and treatment services, inmate work force development and training, and religious services.
- The Institutions Division is responsible for the security, housing, and operation of Oregon's incarcerated felony offenders. Responsibilities include institutional operations, classification and transfer, inmate transportation, fugitive apprehension, and the rental bed program.
- Community corrections grants to counties fund the operation of probation, parole, post-prison supervision, and local control programs.
- The Administration program includes the Office of the Director, the Inspections Division, and Community Corrections administration.
- Central Support/Operations includes the Business and Finance, Human Resources, and Information Systems and Services divisions.

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Prison Population. The October 2002 Department of Administrative Services Office of Economic Analysis forecast projects an increase in population from 12,002 offenders in July 2003, to 12,786 in July 2005, to 15,048 in July 2012, an increase of 25 percent over the 10 years. To manage population growth, the Department developed a long-range prison construction plan in the Spring of 1996. The plan has been modified to accommodate slower growth than was originally projected, but still anticipates the need for additional construction. However, to accommodate statewide budget constraints, construction is halted in the 2003-05 biennium. The Department will manage 2003-05 population growth within existing facilities.

Community Corrections. The October 2002 forecast projects 10 year increases of 22.1 percent in parole and post-prison supervision, 16.2 percent in local control, and 11.4 percent in probation.

### **Balanced Budget**

The Governor's balanced budget is \$999.1 million total funds, 0.7 percent higher than the 2001-03 Legislatively Approved Budget (LAB) through the Fifth Special Session (excluding Nonlimited Other Funds). General Fund is increased by 20.1 percent from the LAB and is 10.9 percent higher than the 2001-03 Close of Session Legislatively Adopted Budget.

The balanced budget supports incarcerating the projected population throughout the biennium. Halting construction means that no new facilities will come on line during the biennium. Lacking new beds, the Department will house inmates in existing facilities, using temporary beds as needed. In addition, the Department plans to rent beds from counties in the last few months of the biennium.

In the Correctional Programs unit, the following programs are funded: inmate intake/assessment, workforce development, health services, religious services, and counseling and treatment services. However, work-based training, cognitive restructuring, and transitional services programs are reduced. Health care funding is reduced based on the Department's actual spending in 2001-03. Finally, provider cost-of-living adjustments and basic inflation on operational expenses are eliminated. In all, the Programs balanced budget is \$125.5 million General Fund and \$135.6 million total funds.

In the Institutions unit, funding is provided to support incarcerating the projected population of inmates. Reductions are made for savings from delaying construction and to eliminate standard inflation on operational expenses. The total Institutions budget is \$175.1 million General Fund and \$498.8 million total funds.

In Community Corrections Grants, the balanced budget supports a monthly average of 24,000 individuals that are on parole, probation, post-prison supervision, or in local jails, against an expected average population of 32,000 per month. This reduced support, including elimination of provider payment inflation, will require counties to manage the expected population, perhaps changing the mix of sanctions between jail and community supervision.

The balanced budget includes \$7.5 million new General Fund debt service on March 2003 Certificates of Participation (COP) sales for two items: the state's share (\$11 million) for construction of a jail in Multnomah County and \$13.6 million that the Department had already spent on construction that has now been delayed. The

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balanced budget does not continue the next phase of planned prison construction. Total debt service in the balanced budget is \$107.5 million.

The balanced budget funds Capital Improvement at the base level of \$2.1 million. There is no budget for Capital Construction.

### **Revenue**

The Department is mainly supported by a General Fund appropriation. Other Fund revenues are generated from charges for inmate work crews; rental of prison beds to counties under Senate Bill 1145; transfers from the Department of Education and the Office of Community College Services for education and alcohol and drug abuse programs; sales of canteen items; charges for long distance telephone calls made by inmates; and other miscellaneous revenues. Federal Fund revenues of \$7.1 million are received for the incarceration of illegal aliens.