

BUDGET NARRATIVE

Correctional Services Division

POP 246 Education Staffing Conversion

Purpose

Policy Option Package 246 seeks to address the following:

- Adult Basics Skills (ABS) conversion from contractor to full time employee (FTE).

Correctional Services Staffing conversion from contractor to FTE

The purpose of this policy option package is to convert the current ABS contracted education funding (including English-as-a-Second Language and individuals with disabilities) into Oregon Department of Corrections (ODOC) staff positions as follows:

- 30 FTEs: Institution Teacher BA
- 5 FTEs: Institution Teacher MA (Education Program Specialist 1)
- 20 FTEs: Administrative Specialist 1
- 10 FTEs: Testing Coordinator
- 3 FTEs: PEM-D
- 1 FTEs: Operations Policy Analyst 2
- 1 FTEs: Office Support 2

\$2,132,778 of the remaining ABS budget will be allocated to S&S. This shift would result in one million dollars in savings.

These positions will exist in the Correctional Services Division of the ODOC. The Correctional Services Division encompasses 9 units, which as combined, oversee an adult in custody's (AIC's) correctional plan starting from the time the offender's judgment is ordered to their release into the community. This division provides a continuum of evidence-based program interventions as well as other opportunities and tools to AICs to enhance their transition to Community Corrections partners. The Assistant Director and Correctional Services Division Administrators direct the following functions for the department: intake & assessment, offender information & sentence computation, population management, education & training, religious services, correctional case management, victim services, visitor and volunteer services, and reentry & release. The Correctional Services Division is responsible for carrying out the department's mission to reduce the risk of future criminal conduct by those offenders who are either incarcerated or transitioning from prison back into the community, and for those offenders on supervision in the community.

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The purpose of the Education and Training Unit (ETU) within Correctional Services is to provide a quality continuum of AIC education, work-based education, and vocational training programs that reinforce pro-social reintegration to family, work, and community as required by statute.

Oregon Revised Statutes (ORS) Chapter 421 describes this requirement to provide adults with basic skills development and job skills for employment upon release. Corrections ABS fulfills this mandate while providing AICs needed skills for self-sufficiency, careers, community involvement, and further education pursuits. Programming includes instruction in English as a Second Language (ESL); reading, writing, and math; General Education Development (GED) preparation; adult high school diploma preparation (AHSD), and workplace skills including critical thinking, digital literacy, locating and using information, and interpersonal workplace skills. The interventions also help prepare AICs to continue their education beyond ABS while in the institutions and in the community. Included with this conversion is the contracted Adult Basic Education (ABE) services provided to AICs qualified under the Individuals with Disabilities Education Act (IDEA).

For ODOC employees to assume the services currently provided by contractors, we need to convert contract dollars into staff positions. Employed personnel provide a more stable workforce invested in the vision and mission of the department. Repurposing contract dollars for ODOC staff positions will give the department greater flexibility in the delivery of adult basic education programming, will increase weekly classroom hours, allow for consistency between institutions as AICs transfer from one institution to the next, and enhance case management information-sharing both during the AIC's incarceration phase and as AICs transition to the community. Delivering education and training with department employees also strengthens ODOC's ability to meet its strategic goals through the alignment of individual education goals with public safety. Realigned, education and workforce preparation are better integrated into foundational AIC programming like meeting case plan goals, benefiting from evidence-based programs that target criminogenic needs, and gaining cognitive and behavioral skills to successfully transition out of the corrections system.

There are some fundamental differences between employees and contractors. Historically, there have been identified barriers for contractors regarding inclusion in multidisciplinary teams, fidelity and consistency of services and oversight. During the COVID-19 pandemic, contractors were unable to enter the institutions and ABS programming could not be adapted and continued during operation modifications. Converting contractor funding to ODOC staff positions will allow the department to continue ABS programming during other disasters or operational restrictions.

Finally, at a time that ODOC has an unprecedented budget shortfall, this conversion allows for the creation of a substantial number of ODOC staff positions, establishing positions for qualified staff to go into in the event their positions are impacted by future layoffs.

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Please note this request is specific to the ABS programming. ODOC intends to continue contracting to provide Work Based Education (WBE) vocational training.

The resources requested is \$0 General Fund and 70 positions. This shift would result in an estimated savings of one million dollars.

How Achieved

For ODOC employees to assume the services currently provided by contractors, we would need to convert contract dollars into staff positions. The 2017-19 Biennial Budget for ABS programming (including services for AICs with disabilities) programming is \$16,421,128. The total cost of the 70 staff positions would be \$13,288,350, leaving approximately \$2,132,778 to invest in education programming including needed technology, and leave a remaining one million in savings.

Quantifying Results

The department has developed Correctional Outcomes through Research and Engagement (CORE) to monitor and measure the daily work performed throughout the department. CORE helps the department identify opportunities for the improvement and streamlining of processes, to effectively use data to identify constraints and drive the efficient use of resources in support of the department's public safety mission. To gauge the department's progress, each CORE process is measured and replicated on an agency scorecard.

The conversion of the delivery of service will continue to be tied to the following CORE operating process (OP) and outcome measures:

- OP.26a: Percentage of AICs with an Education Need Enrolled in the Education Program
- OP.26b: Vocational Participant Recidivism
- OP.26c: ESL Student Progression to ABE
- OP.26d: ABE Student Progression to GED
- OP.26e: Meaningful Progress/Level Gains in Education Programs
- OP.2a: Percent of released AICs needing a GED who complete a GED.

Agency Request Budget:

This request is budget neutral. The 2017-19 Biennial contracts for ABS programming is \$16,421,128. The total cost of the 70 staff positions would be \$13,288,350, leaving approximately \$2,132,778 to invest in education programming including needed technology, and leave a remaining one million in savings.

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Staffing Impact

Positions	70
Full Time Employee	70.00

Revenue Source

General Fund	(\$1,000,000)
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2023-25 Fiscal Impact

The positions and startup cost associated with this plan will become part of the 2023-25 base budget. Startup costs will be phased out as part of the 2023-25 budget development process.