

# Oregon Youth Authority

2013-2015 BIENNIUM

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# Oregon Youth Authority

2013-2015 BIENNIUM

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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

**Oregon Youth Authority**

**530 Center St NE, Suite #200  
Salem OR 97301-3765**

\_\_\_\_\_  
AGENCY NAME

\_\_\_\_\_  
AGENCY ADDRESS



\_\_\_\_\_  
SIGNATURE

**Director**

\_\_\_\_\_  
TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Balanced

Legislatively Adopted





**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2012 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5701-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin**

**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Edwards

**Prepared By:** Linda Ames, Laurie Byerly, Doug Wilson  
Legislative Fiscal Office

**Reviewed By:** Sheila Baker, Legislative Fiscal Office

**Meeting Date:** March 5, 2012

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Various Agencies	---	---	
Emergency Board			2011-13

## Budget Summary\*

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Emergency Board</u></b>				
<b><u>Emergency Fund</u></b>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%
<b><u>Education Program Area</u></b>				
<b><u>Department of Community Colleges and Workforce Development</u></b>				
General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-
<b><u>Department of Education</u></b>				
General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

* Excludes Capital Construction		2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
<b><u>Oregon University System</u></b>								
General Fund	\$	596,905,346	\$	596,893,796	\$	-11,550		0.00%
General Fund Debt Service		72,263,657		71,370,757		-892,900		-1.24%
Lottery Funds		8,825,680		8,592,720		-232,960		-2.64%
Lottery Funds Debt Service		14,133,456		14,394,033		260,577		1.84%
Other Funds Debt Service		23,541,337		23,885,391		344,054		1.46%
<b><u>Oregon Health &amp; Science University</u></b>								
General Fund	\$	66,059,636	\$	66,041,261	\$	-18,375		-0.03%
<b><u>Oregon Student Access Commission</u></b>								
General Fund	\$	99,921,326	\$	99,891,570	\$	-29,756		-0.03%
<b><u>Teacher Standards &amp; Practices Commission</u></b>								
General Fund	\$	100,000	\$	0	\$	-100,000		-100.00%
Federal Funds		0		85,455		85,455		-
<b><u>Human Services Program Area</u></b>								
<b><u>Oregon Health Authority</u></b>								
General Fund	\$	1,667,478,497	\$	1,642,896,745	\$	-24,581,752		-1.47%
Lottery Funds		10,779,583		10,388,614		-390,969		-3.63%
Other Funds		1,918,748,828		1,937,343,629		18,594,801		0.97%
Federal Funds		4,877,574,818		5,030,408,569		152,833,751		3.13%
<b><u>Department of Human Services</u></b>								
General Fund	\$	2,019,007,853	\$	2,122,494,290	\$	103,486,437		5.13%
Other Funds		430,256,781		452,262,224		22,005,443		5.11%
Federal Funds		3,131,478,990		3,292,158,766		160,679,776		5.13%



\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Public Safety Program Area</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<b><u>Criminal Justice Commission</u></b>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<b><u>Department of Justice</u></b>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Department of State Police</u></b>						
General Fund	\$ 215,889,726	\$	221,145,845	\$	5,256,119	2.43%
Lottery Funds	6,653,450		6,855,630		202,180	3.04%
Other Funds	93,439,786		93,876,661		436,875	0.47%
Federal Funds	9,122,153		9,644,097		521,944	5.72%
<b><u>Department of Public Safety Standards and Training</u></b>						
General Fund Debt Service	\$ 10,968,292	\$	11,283,810	\$	315,518	2.88%
Other Funds	33,836,196		32,962,299		-873,897	-2.58%
<b><u>Oregon Youth Authority</u></b>						
General Fund	\$ 251,618,682	\$	250,012,705	\$	-1,605,977	-0.64%
General Fund Debt Service	5,155,518		5,342,506		186,988	3.63%
<b><u>Economic and Community Development Program Area</u></b>						
<b><u>Oregon Business Development Department</u></b>						
General Fund	\$ 3,851,208	\$	3,842,479	\$	-8,729	-0.23%
Lottery Funds	57,070,679		56,577,026		-493,653	-0.86%
Lottery Funds Debt Service	79,270,043		82,100,202		2,830,159	3.57%
Other Funds	24,000,075		23,722,575		-277,500	-1.16%
Other Funds Debt Service	1,797,848		2,119,733		321,885	17.90%
Other Funds Nonlimited	196,559,609		193,244,609		-3,315,000	-1.69%
<b><u>Employment Department</u></b>						
General Fund	\$ 3,670,948	\$	3,334,080	\$	-336,868	-9.18%
Other Funds	132,527,941		127,142,810		-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683		134,361,683		6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505		158,066,704		12,345,199	8.47%

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<b><u>Natural Resources Program Area</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<b><u>State Department of Energy</u></b>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<b><u>State Forestry Department</u></b>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<b><u>Land Conservation &amp; Development Department</u></b>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<b><u>State Marine Board</u></b>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<b><u>State Parks and Recreation Department</u></b>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<b><u>Oregon Watershed Enhancement Board</u></b>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Transportation Program Area</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<b><u>Consumer and Business Services Program Area</u></b>				
<b><u>Department of Consumer and Business Services</u></b>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<b><u>Administration Program Area</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Office of the Governor</u></b>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<b><u>State Library</u></b>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<b><u>Public Employees Retirement System</u></b>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<b><u>Secretary of State</u></b>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<b><u>State Treasurer</u></b>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<b><u>Judicial Branch Program Area</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

* Excludes Capital Construction		2011-13 Legislatively Adopted Budget		2012 Session Legislatively Approved Budget		Legislative Adjustments (difference between 2012 and 2011-13)		Percentage Change from Legislatively Adopted Budget
<b><u>Public Defense Services Commission</u></b>								
	Other Funds	\$ 1,192,555	\$	3,830,055	\$	2,637,500		221.16%
<b><u>Legislative Branch Program Area</u></b>								
<b><u>Legislative Assembly</u></b>								
	General Fund	\$ 35,780,449	\$	35,652,289	\$	-128,160		-0.36%
<b><u>Legislative Administration Committee</u></b>								
	General Fund	\$ 28,438,846	\$	28,303,995	\$	-134,851		-0.47%
<b><u>Legislative Counsel Committee</u></b>								
	General Fund	\$ 8,127,672	\$	8,527,715	\$	400,043		4.92%
<b><u>Legislative Fiscal Officer</u></b>								
	General Fund	\$ 5,596,558	\$	5,626,531	\$	29,973		0.54%
<b><u>Legislative Revenue Officer</u></b>								
	General Fund	\$ 1,903,986	\$	1,889,455	\$	-14,531		-0.76%
<b><u>Commission on Indian Services</u></b>								
	General Fund	\$ 395,270	\$	368,819	\$	-26,451		-6.69%
<hr/>								
	<b>General Fund Total</b>				\$	158,436,374		
	<b>Lottery Funds Total</b>				\$	6,703,657		
	<b>Other Funds Total</b>				\$	119,666,478		
	<b>Federal Funds Total</b>				\$	349,585,545		

<b><u>Position Summary</u></b>	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<b><u>Department of Human Services</u></b>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<b><u>Employment Department</u></b>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<b><u>Housing and Community Services Department</u></b>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%



	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Department of Geology and Mineral Industries</u></b>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<b><u>Department of Energy</u></b>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<b><u>Department of Forestry</u></b>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<b><u>Department of Consumer and Business Services</u></b>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<b><u>Oregon Judicial Department</u></b>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

## **Revenue**

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

## **Summary of Committee Action**

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

## **Statewide Adjustments/Special Actions**

### **Statewide Restructure of State Government Business Operations**

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

## **BUDGET NOTE**

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

### **E-Government Funding Model Change**

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

## **Emergency Board**

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

### **General Purpose Emergency Fund**

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

### Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

## Adjustments to Agency Budgets

### Education Program Area

#### Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

### **Department of Education**

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

### **Oregon Health & Science University**

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

### **Oregon Student Access Commission**

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

### **Teacher Standards and Practices Commission**

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

### **Oregon University System**

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

## Human Services Program Area

### Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

### Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

#### **BUDGET NOTE**

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

#### **BUDGET NOTE**

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.



### Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

#### **BUDGET NOTE**

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

### Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

### Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

### Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

#### Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

#### Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

#### Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

### **BUDGET NOTE**

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

#### Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

### Public Safety Program Area

#### Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

### **BUDGET NOTE**

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

### **Oregon Criminal Justice Commission**

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

### **District Attorneys and Their Deputies**

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

### **Department of Justice**

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.



## **BUDGET NOTE**

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

### **Oregon Military Department**

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

## **BUDGET NOTE**

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

### **Department of State Police**

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

### **Department of Public Safety Standards and Training**

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

### **Oregon Youth Authority**

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

## **Economic and Community Development Program Area**

### **Oregon Business Development Department**

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

### **Employment Department**

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

### **Housing and Community Services Department**

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

### **Department of Veterans' Affairs**

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

## Natural Resources Program Area

### Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

### Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

### Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

### State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

### **State Department of Energy**

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

### **State Department of Fish and Wildlife**

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

### **State Forestry Department**

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

### **Department of Land Conservation and Development**

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

#### **BUDGET NOTE**

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.



### **State Marine Board**

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

### **State Parks and Recreation Department**

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

### **Water Resources Department**

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

### **Oregon Watershed Enhancement Board**

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

## **Transportation Program Area**

### **Department of Transportation**

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

## **BUDGET NOTE**

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

### **Consumer and Business Services Program Area**

#### **Department of Consumer and Business Services**

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

#### **Oregon Health Licensing Agency**

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

## **BUDGET NOTE**

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

#### **Bureau of Labor and Industries**

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

## Administration Program Area

### Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

### Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

#### BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

### Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

### **Oregon State Library**

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

#### **BUDGET NOTE**

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

### **Oregon Liquor Control Commission**

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

### **Public Employees Retirement System**

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

### **Department of Revenue**

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

### **Secretary of State**

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

### **State Treasurer**

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

## **Judicial Branch**

### **Judicial Department**

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

### **BUDGET NOTE**

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

**BUDGET NOTE**

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

**BUDGET NOTE**

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a 'by case-type' methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department's Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

#### **Commission on Judicial Fitness and Disability**

The Commission's Administration program budget was increased by \$6,228 General Fund. The Extraordinary program's budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

#### **Public Defense Services Commission**

Senate Bill 5701 reduces the Commission's Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account's Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.



## Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5549-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Nolan  
Carrier – Senate: Sen. Winters

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc: Nolan

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc:

**Prepared By:** Michael A. Kennedy, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

**Meeting Date:** June 8, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Oregon Youth Authority Emergency Board	D-16	107	2011-13

## Budget Summary\*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
General Fund	\$ 245,808,297	\$ 295,082,827	\$ 225,415,512	\$ 251,475,168	\$ 5,666,871	2.3%
General Fund Debt Service	\$ 7,653,121	\$ 5,507,436	\$ 5,507,436	\$ 5,314,676	\$ (2,338,445)	-30.6%
General Fund Capital Improvement	\$ 679,174	\$ 753,087	\$ 735,400	\$ 695,620	\$ 16,446	2.4%
Other Funds	\$ 14,669,929	\$ 15,925,863	\$ 12,816,354	\$ 13,173,713	\$ (1,496,216)	-10.2%
Federal Funds	\$ 31,443,386	\$ 35,611,339	\$ 34,246,428	\$ 31,111,815	\$ (331,571)	-1.1%
Federal Funds Debt Service Nonlimited	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	N/A
<b>Total</b>	<b>\$ 300,253,908</b>	<b>\$ 352,880,553</b>	<b>\$ 278,721,131</b>	<b>\$ 301,770,993</b>	<b>\$ 1,517,085</b>	<b>0.5%</b>

## Position Summary

Authorized positions	1,195	1,171	890	1,152	-43
Full-time equivalent positions (FTE)	1,171.55	1,130.25	819.97	979.76	(191.79)

(1) Includes adjustments through March 2011

\* Excludes Capital Construction expenditures

## Emergency Board

General Fund - Special Purpose Appropriation						
Education related expenses	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	100.0%

## Summary of Revenue Changes

General Fund supports the major share (85.3 percent) of activities and operations for the Oregon Youth Authority (OYA). Other Funds make up 4.4 percent of the total budget; funding sources include trust recoveries from Supplemental Security Income disability payments, child support collections, and other client funds used to reimburse the state for the maintenance costs of youth in care. Federal Funds from Title XIX (Medicaid) funds for Targeted Case Management, Medicaid Administration, and Behavioral Rehabilitation Services are forecast at \$31.1 million, supporting 10.3 percent of the budget.

## Summary of Public Safety Subcommittee Action

The Oregon Youth Authority (OYA) is responsible for a continuum of services for youth offenders through a statewide network of state facilities, state employees, counties, and other contracted community providers.

OYA's close custody system includes three major population groups: juveniles convicted in adult court under Measure 11 or waived to adult court; Public Safety Reserve youth committed for certain violent crimes, but too young for Measure 11 to apply; and youth committed for new crimes and parole violations as part of the county Discretionary Bed Allocation (DBA). The Office of Economic Analysis (OEA) April 2011 demand forecast projects demand for close custody beds to remain flat during the 2011-13 biennium at roughly 954 beds. The recommended capacity of 750 beds is more than adequate to house the Measure 11/waived and Public Safety Reserve youth, but it limits the number of DBA beds available to counties for lower-level offenders.

Community placement beds are funded for 658 beds, equal to the number needed as forecast by OEA. This is a 103 bed increase above the number of beds funded in the 2009-11 Legislatively Approved Budget (LAB).

The Public Safety Subcommittee approved a budget of \$301,770,993 Total Funds, including 1,152 positions (979.76 FTE). The 2011-13 total funds budget is a 0.5 percent increase from the 2009-11 LAB, while the General Fund of \$257,485,464 is 1.3 percent above the 2009-11 LAB. The Subcommittee also approved the establishment of a \$1,700,000 million special purpose appropriation in the Emergency Fund for education related expenses.

The Subcommittee recommended packages eliminating standard inflation for Services and Supplies and reducing Personal Services by 5.5 percent. Collective bargaining and policy decisions related to compensation are expected to facilitate the Personal Service reductions. These are statewide packages applied to the budget in every division.

The Subcommittee reduced Services and Supplies by 6.5 percent which is in addition to the elimination of standard inflation referenced above.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

### Facility Programs

OYA operates seven youth correctional facilities (YCF) and four transition programs across the state. The facilities provide youth offenders with "bed and board", physical and mental health care, treatment services, education programs, recreation, and work experience for youth. Services

are provided by OYA employees and by contract with community professionals, local school districts or education service districts. The majority of educational costs are financed through the State School Fund, although educational services provided to youth with a high school diploma or age 21 and older are paid for directly in OYA's budget. The Subcommittee recommended a Facility Programs budget of \$148,502,854 total funds, including 910 positions (740.43 FTE).

The Subcommittee approved Package 085, 2009-11 Allotment Reduction roll ups to continue actions taken during the 2009-11 biennium to balance the budget. In this package, 75 close custody beds are eliminated.

The Subcommittee recommended Package 090, Analyst Adjustments, which includes reductions made to achieve the Governor's Recommended Budget (GRB). The package reduces close custody bed capacity by 350 beds. A portion of these beds are added back in Package 812 below.

The Subcommittee approved Package 802, Vacant Position Savings to eliminate 10 positions and \$1.1 million Other Funds. The positions were vacant for the majority of the 2009-11 biennium; the elimination of these positions does not impact the agency's ability to manage the close custody system funded in this budget.

Package 810 – LFO Analyst Adjustments was approved, which makes several technical adjustments. The package reduces funding in Facilities by \$3,400,000 and increases funding by a like amount for Community Programs; this action fully implements an action initially approved in the Governor's budget. The package also adds a position count of 266, a technical change to coincide with a delayed effective date (from July 2011 to October 2011) for bed reductions taken in Package 090.

The recommended budget includes Package 812, Mitigate GRB Reductions to partially restore reductions made in Package 090. By adding \$33 million General Fund (\$34.8 total funds), 164.50 FTE, and 275 close custody beds, the package sets close custody bed capacity at 750.

### Community Programs

#### Community Programs

funds parole and probation services; community placement services, such as residential services and foster care; individualized community services; and grants to counties for youth gang services, juvenile crime prevention, and services to divert high risk youth offenders from OYA placement. The Subcommittee recommended a Community Programs budget of \$113,699,096 Total Funds, including 140 positions (138.25 FTE).

The Subcommittee approved Package 085, 2009-11 Allotment Reduction roll-ups to continue actions initially taken to balance the 2009-11 budget. A reduction of \$2.4 million was made to juvenile crime prevention funding, but is offset by a restoration in Package 812.

Package 090, Analyst Adjustments was also approved, which includes reductions made in the Governor's budget. In this division, reductions included the elimination of remaining payments to counties for juvenile crime prevention services.

The Subcommittee recommended Package 810, LFO Analyst Adjustments to complete a technical adjustment between divisions. The package reduces funding in Facilities by \$3,400,000 and increases funding by a like amount for diversion services in Community Programs. In addition, an adjustment is made to the estimated federal Medicaid match rate, shifting \$75,660 from Federal Funds to General Fund.

The Subcommittee recommended Package 811, BRS Rate Reduction to reduce funding for contracted Behavioral Rehabilitative Services at a level equivalent to a 10 percent rate cut as a savings target. This mirrors the adjustment for these same services in the Department of Human Services budget; both agencies are expected to achieve the savings with a focus on improved management of the beds and expenditures.

The recommended budget includes Package 812, Mitigate GRB Reductions to partially offset reductions made in package 090. In this package, \$6.1 million is restored for juvenile crime prevention services provided by the counties. This brings the total investment in county juvenile crime prevention and diversion programs to \$9.3 million and \$7.9 million General Fund, respectively.

#### Program Support

Program Support includes the director's office and agency business services, such as accounting, employee services, budget and contracts, and information systems staff and expenditures. An internal audits office and the internal investigations function (the Office of Professional Standards) are also part of this budget. Operational costs for the Juvenile Justice Information System and agency-wide costs such as insurance premiums, Attorney General costs, and state government service charges are also paid by this budget. The Subcommittee recommended a Program Support budget of \$33,558,746, including 102 positions (101.08 FTE).

The Subcommittee recommended Package 090, Analyst Adjustments, which includes reductions made to achieve the Governor's Recommended Budget. In this division, eight positions were eliminated related to a variety of program support functions. A portion of these positions are added back in package 812 below.

The Subcommittee recommended Package 202, Title IV-E Feasibility Study to determine the feasibility of implementing a Title IV-E federal claiming system for local juvenile justice clients. The federal program funds the costs associated with foster care placements. The cost of the package is \$55,000.

The recommended budget includes Package 810, LFO Analyst Adjustments, to reflect an updated estimate for the federal Medicaid match rate.

The Subcommittee recommended Package 812, Mitigate GRB Reductions to add back resources eliminated in Package 090. In this division, six positions and \$1.2 million General Fund are added to align with restored program levels in Facilities and Community Programs.

#### Debt Service

Debt service is the obligation to repay the principal and interest costs of Certificates of Participation (COPs) issued to finance OYA's capital construction and deferred maintenance needs. The Subcommittee recommended a total of \$5,314,676 General Fund.

#### Capital Improvements

Capital Improvement pays for land and building improvements, including major repair or replacement, which cost more than \$5,000 but less than \$1.0 million. Funding for capital improvements continues to be limited, allowing OYA to address only the most critical or emergent needs. The Subcommittee recommended a budget of \$695,620 General Fund.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5549-A**

Oregon Youth Authority  
 Michael Kennedy - (503) 373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$254,140,592	\$0	\$14,669,929	\$0	\$31,443,386	\$1	\$300,253,908	1,195	1,171.55
2011-13 ORBITS printed Current Service Level (CSL)*	\$301,343,350	\$0	\$15,925,863	\$0	\$35,611,339	\$1	\$352,880,553	1,171	1,130.25
2011-13 Governor's Recommended Budget *	\$231,658,348	\$0	\$12,816,354	\$0	\$34,246,428	\$1	\$278,721,131	890	819.97
<b><u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u></b>									
<b>SCR 010 - Facilities</b>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(1,661,474)	0	0	0	0	0	(1,661,474)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(1,062,469)	0	0	0	(1,062,469)	(10)	(10.00)
Package 810: LFO Analyst Adjustments									
Personal Services	(2,655,020)	0	0	0	(78)	0	(2,655,098)	266	0.00
Services and Supplies	(744,902)	0	0	0	0	0	(744,902)	0	0.00
Package 812: Mitigate GRB Reductions									
Personal Services	25,748,960	0	0	0	0	0	25,748,960	0	164.50
Services and Supplies	7,226,040	0	1,793,561	0	0	0	9,019,601	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(4,300,786)	0	0	0	0	0	(4,300,786)	0	0.00
Services and Supplies	(766,702)	0	0	0	0	0	(766,702)	0	0.00
<b>SCR 020 - Community Programs</b>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(280,193)	0	0	0	0	0	(280,193)	0	0.00



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Package 810: LFO Analyst Adjustments</b>									
Personal Services	5,736	0	0	0	(5,736)	0	0	0	0.00
Services and Supplies	1,177	0	0	0	(1,177)	0	0	0	0.00
Special Payments: Distribution to Counties	3,524,997	0	0	0	0	0	3,524,997	0	0.00
Special Payments: Distribution to Individuals	(56,250)	0	0	0	(68,747)	0	(124,997)	0	0.00
<b>Package 811: BRS Rate Reduction</b>									
Special Payments: Distribution to Individuals	(2,942,431)	0	(373,733)	0	(3,094,361)	0	(6,410,525)	0	0.00
<b>Package 812: Mitigate GRB Reductions</b>									
Special Payments: Distributions to Counties	6,100,000	0	0	0	0	0	6,100,000	0	0.00
<b>Package 819: Supplemental Statewide Ending Balance</b>									
Personal Services	(700,791)	0	0	0	0	0	(700,791)	0	0.00
Services and Supplies	(88,060)	0	0	0	0	0	(88,060)	0	0.00
Special Payments	(2,120,835)	0	0	0	0	0	(2,120,835)	0	0.00
<b>SCR 030 - Program Support</b>									
<b>Package 801: Targeted Statewide Adjustments</b>									
Services and Supplies	(239,026)	0	0	0	0	0	(239,026)	0	0.00
<b>Package 810: LFO Analyst Adjustments</b>									
Personal Services	2,300	0	0	0	(2,300)	0	0	0	0.00
Services and Supplies	866	0	0	0	(866)	0	0	0	0.00
Capital Outlay	3	0	0	0	(3)	0	0	0	0.00
<b>Package 812: Mitigate GRB Reductions</b>									
Personal Services	863,541	0	0	0	31,229	0	894,770	6	5.29
Services and Supplies	286,193	0	0	0	7,426	0	293,619	0	0.00
<b>Package 819: Supplemental Statewide Ending Balance</b>									
Personal Services	(662,181)	0	0	0	0	0	(662,181)	0	0.00
Services and Supplies	(480,061)	0	0	0	0	0	(480,061)	0	0.00
Capital Outlay	(1,445)	0	0	0	0	0	(1,445)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 086 - Debt Service</b>									
Package 819: Supplemental Statewide Ending Balance									
Debt Service	(192,760)	0	0	0	0	0	(192,760)	0	0.00
<b>SCR 088 - Capital Improvements</b>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(14,550)	0	0	0	0	0	(14,550)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	(7,325)	0	0	0	0	0	(7,325)	0	0.00
Capital Outlay	(17,905)	0	0	0	0	0	(17,905)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$25,827,116</b>	<b>\$0</b>	<b>\$357,359</b>	<b>\$0</b>	<b>(\$3,134,613)</b>	<b>\$0</b>	<b>\$23,049,862</b>	<b>262</b>	<b>159.79</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$257,485,464</b>	<b>\$0</b>	<b>\$13,173,713</b>	<b>\$0</b>	<b>\$31,111,815</b>	<b>\$1</b>	<b>\$301,770,993</b>	<b>1,152</b>	<b>979.76</b>
% Change from 2009-11 Leg Approved Budget	1.3%	0.0%	-10.2%	0.0%	-1.1%	0.0%	0.5%	-3.6%	-16.4%
% Change from 2011-13 Current Service Level	-14.6%	0.0%	-17.3%	0.0%	-12.6%	0.0%	-14.5%	-1.6%	-13.3%
% Change from 2011-13 Governor's Recommended Budget	11.1%	0.0%	2.8%	0.0%	-9.2%	0.0%	8.3%	29.4%	19.5%
<b>EMERGENCY BOARD</b>									
Special Purpose Appropriation									
Education Related Expenses	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000		

\* Excludes Capital Construction Expenditures

## Legislatively Approved 2011-2013 Key Performance Measures

**Agency:** YOUTH AUTHORITY, OREGON

**Mission:** The Mission of the Oregon Youth Authority is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - ESCAPES - Number of escapes per fiscal year.		Approved KPM	7.00	9.00	9.00
2 - RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved KPM	258.00	255.00	255.00
3 a - YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. a) Facilities		Approved KPM	29.00	32.00	32.00
3 b - YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. b) Field		Approved KPM	2.00	6.00	6.00
4 a - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities		Approved KPM	3.00	3.00	3.00
4 b - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field		Approved KPM	1.00	0.00	0.00
5 a - SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities		Approved KPM	6.00	10.00	10.00
5 b - SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. b) Field		Approved KPM	1.00	4.00	4.00
6 - INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.		Approved KPM	78.00	90.00	90.00
7 - CORRECTIONAL TREATMENT - Percent of youth whose records indicate active domains in an OYA case plan as identified in the OYA/RNA, within 60 days of commitment or admission.		Approved KPM	80.00	90.00	90.00
8 - EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.		Approved KPM	93.00	95.00	95.00

**Agency: YOUTH AUTHORITY, OREGON**

Mission: The Mission of the Oregon Youth Authority is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
9 - COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.		Approved KPM	78.00	90.00	90.00
10 - SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.		Approved KPM	70.00	70.00	70.00
11 - RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved KPM	37.00	40.00	40.00
12 a - PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).		Approved KPM	10.30	8.00	8.00
12 b - PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).		Approved KPM	21.40	16.00	16.00
12 c - PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).		Approved KPM	28.60	31.00	31.00
13 a - PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).		Approved KPM	9.60	9.50	9.50
13 b - PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).		Approved KPM	17.70	13.00	13.00

**Agency: YOUTH AUTHORITY, OREGON**

Mission: The Mission of the Oregon Youth Authority is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
13 c - PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).		Approved KPM	28.50	17.50	17.50
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	55.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	57.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	67.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	66.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	64.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	52.00	80.00	80.00

**LFO Recommendation:**

The Legislative Fiscal Office (LFO) recommends approval of the agency's key performance measures as presented to the Public Safety Subcommittee and summarized in this report. LFO notes that some of the KPM targets appear to be misaligned with the most recent results. However, LFO does not recommend adjusting any targets at this time. The 2011-13 LFO recommended budget makes changes to facility, residential, and county programs that will likely affect how, when, and what kind of services are delivered – the impact of these changes on the key performance measures are unknown.

LFO recommends the agency continue to closely monitor its KPMs during the 2011-13 biennium and develop updated targets for 2013-15.

**Sub-Committee Action:**

The Subcommittee approved the Legislative Fiscal Office recommendation.



**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5508-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters  
– Nays:  
– Exc: Verger

**Prepared By:** Sheila Baker, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11



**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<b><u>Various Agencies -- see Attachment A</u></b>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<b><u>Secretary of State</u></b>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<b><u>Real Estate Agency</u></b>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 800,000	\$ 800,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<b><u>Department of Community Colleges and Workforce Development</u></b>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<b><u>Oregon University System</u></b>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Counsel Committee</u></b>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<b><u>State Department of Energy</u></b>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<b><u>State Department of Fish and Wildlife</u></b>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

\*Excludes Capital Construction

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>State Forestry Department</u></b>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<b><u>Water Resources Department</u></b>				
General Fund	-	-	\$ 487,062	\$ 487,062
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Oregon Criminal Justice Commission</u></b>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
<b><u>Oregon Military Department</u></b>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<b><u>Oregon Youth Authority</u></b>				
General Fund	-	-	\$ 300,000	\$ 300,000
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<hr/>				
<b>2011-13 Budget Summary</b>				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

\*Excludes Capital Construction

## 2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ 10,000	\$ 10,000
<b><u>Oregon University System (Department of Higher Education)</u></b>			
Federal Funds	-	\$ 3,550	\$ 3,550
<b><u>Judicial Department</u></b>			
General Fund	-	\$ 499,999	\$ 499,999
<b><u>Public Defense Services Commission</u></b>			
General Fund	-	\$ 802,570	\$ 802,570
<b><u>Oregon Watershed Enhancement Board</u></b>			
Federal Funds	-	\$ 800,000	\$ 800,000
<b><u>Department of Transportation</u></b>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

**2011-13 Position Summary**

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<b><u>Secretary of State</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<b><u>Department of Community Colleges and Workforce Development</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Education</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>State Commission on Children and Families</u></b>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<b><u>State Department of Energy</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<b><u>Water Resources Department</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### **Emergency Board**

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2011-13 Budgets**

#### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## **ADMINISTRATION**

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-



time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

#### Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

### **CONSUMER AND BUSINESS SERVICES**

#### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

#### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

#### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

#### Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

#### Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

## **EDUCATION**

#### Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not uncheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

#### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

#### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

## **HUMAN SERVICES**

### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

### **BUDGET NOTE**

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

### Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

### State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

## **LEGISLATIVE BRANCH**

### Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

## **NATURAL RESOURCES**

### State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

### State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

## **BUDGET NOTE**

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

### **Department of Environmental Quality**

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

## **BUDGET NOTE**

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

#### State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

#### State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

#### Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

## **PUBLIC SAFETY**

#### Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.



### Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

### Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

### Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

## **TRANSPORTATION**

### Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

## Adjustments to 2009-11 Budgets

### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
<b>ADMINISTRATION</b>								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
<b>CONSUMER AND BUSINESS SERVICES</b>								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
<b>ECONOMIC DEVELOPMENT</b>								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
<b>EDUCATION</b>								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
<b>HUMAN SERVICES</b>								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

**SENATE BILL 5508-A**  
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
<b>NATURAL RESOURCES</b>								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill	Section/	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
		Number	Sub					
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

**SENATE BILL 5508-A**  
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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
<b>PUBLIC SAFETY</b>								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)



**SENATE BILL 5508-A**  
**ATTACHMENT A: 2011-13 Agency Adjustments**

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds	
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)	
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)	
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-	
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-	
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)	
<b>TRANSPORTATION</b>									
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-	
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-	
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-	
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-	
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-	
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-	
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-	
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-	
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-	
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-	
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-	
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-	
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)	
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)	
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)	
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)	
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-	
<b>TOTAL</b>						(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5051-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson

Carrier – Senate: Sen. Nelson

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc:

**Prepared By:** Daron Hill, Legislative Fiscal Office

**Reviewed By:** Various Legislative Fiscal Office Staff

**Meeting Date:** February 24, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Capital Construction – Various Agencies	---	---	2007-09 2009-11

## Summary of Revenue Changes

Other Fund revenues are proceeds from the issuance of Certificates of Participation (COPs) issued in accordance with ORS 283; individual donations (including those made to the Veterans' Home Trust Fund); Lottery Bond proceeds approved in SB 5532 (2009), and the Department of Aviation's Aircraft Registration Fees.

Federal Funds are available from the US Department of Veterans Affairs State Veterans Home Construction Grant Program, the Federal Aviation Administration's General Entitlement Program, and Airport Improvement Program.

## Summary of Capital Construction Subcommittee Action

House Bill 5051 provides additional Capital Construction authority for state agencies. The bill establishes authority for planning, design and construction projects. Each project must be authorized by the Legislature. Project approvals, appropriations, and expenditure limitations approved in this bill will expire on June 30, 2015, unless otherwise indicated.

### **Veteran's Affairs Department**

Additional Other Funds Capital Construction expenditure limitation in the amount of \$96,329 and Federal Funds Capital Construction expenditure limitation in the amount of \$178,897 was approved by the subcommittee to reflect increases in construction costs that are eligible for federal funding. The additional Federal Funds generate a 35% match requirement by the Oregon Department of Veterans' Affairs, which will come from a separate veterans' home donation trust account created and maintained for the purpose of special purchases and enhancements to benefit the residents of the Oregon Veterans' Home. These increases in Capital Construction expenditure limitation augment initial approval for construction of a multipurpose community center for the Oregon Veterans' Home in The Dalles, for which limitation in the amount of \$964,714 Other Funds, and \$1,791,611 Federal Funds was granted in February 2010.

### **Department of Aviation**

The subcommittee approved an increase of \$52,632 Other Funds and \$1,000,000 Federal Funds in the 2009-11 Capital Construction expenditure limitation for the *Joseph Airport Runway Taxiway/Apron Rehabilitation* to complete a full runway reconstruction required by Federal Aviation Administration pavement standards. The initial authorization was for a partial runway reconstruction.

The subcommittee approved the establishment of \$2,695,200 Other Funds Capital Construction expenditure limitation for construction of an air traffic control tower at the Aurora State Airport. The subcommittee requests the Department of Administrative Services to unschedule the funds until the revenue from the sale of Lottery Bonds is available for the project.

## Oregon Youth Authority

The subcommittee made a technical adjustment to two Capital Construction expenditure limitations associated with the Corvallis House replacement project. In 2007, the Oregon Youth Authority (OYA) initially received \$1,000,000 Other Funds Capital Construction to begin work on renovating Corvallis House, a 100+ year old structure that was being used by the agency to provide transitional services and housing for young women. OYA received an additional \$1.8 million Other Funds Capital Construction for the project in 2009, as a part of a broader deferred maintenance package in SB 338 (2009). By that time, the renovation project had evolved into a replacement project, which consisted of building a new structure for the young women's transitional facility at the agency's Oak Creek site in Albany. The technical adjustment in this bill zeros out the \$1 million Other Funds Capital Construction Other Funds expenditure limitation authorized in 2007 and adds that figure to the 2009 amount. This action is being taken to ensure that funding is in alignment with the legislative record regarding approval of the project, the project's ultimate nature (replacement rather than renovation), and its total cost (\$2.8 million).



**Budget Note:**

The ODE shall develop a staffing model for the OSD to demonstrate an appropriate, not necessarily optimal, and comprehensive level of staff coverage to ensure student safety. The department shall report to the 2012 legislative assembly on its findings and final staffing model.

- Approved Package 819, Supplemental Statewide Ending Balance that reduces General Fund by \$400,642 to create a supplemental ending balance that may be appropriated to the agency in the 2012 legislative session.

**Youth Corrections Educational Program:**

The Subcommittee approved a budget of \$17,031,781 total funds and 8.00 full-time equivalent positions (FTE). Total funds are decreased by 25.7 percent from the 2009-11 LAB.

The Subcommittee took the following actions:

- Approved Package 086, and Package 087, which eliminate inflation, and decrease projected Personal Services costs by 5.5 percent, respectively.
- Approved Package 090, Budget and Management Analyst Adjustments, lowering the Other Funds expenditure limitation by \$9,527,644 to reflect a reduction of Oregon Youth Authority (OYA) beds from about 900 to 475 as proposed in the Governor's recommended budget.
- Approved Package 802, Vacant Position Savings, abolishing eight vacant positions (7.88 full-time equivalents). The related expenditure limitation reduction was included in the Package 090 adjustment.
- Approved Package 810, LFO Analyst Adjustments. The Co-Chairs' budget anticipates restoring a portion of the bed capacity in OYA facilities that was reduced in the Governor's budget. This package reflects an increase in State School Fund revenues to support the educational component of this restoration. However, ODE will need to reconcile cash available to the program, monitor actions taken within the OYA budget, and obtain final allocation of bed capacity by facilities to appropriately oversee its contracts and to make adjustments to minimize disruptions to education services for this population. The Subcommittee also approved reducing \$250,271 Federal Funds expenditure limitation to reflect lower than anticipated revenues.

**Grant-In-Aid:**

The Subcommittee approved a budget of \$1,344,806,542 total funds including \$271,332,700 General Fund. There are no positions in this program unit. General Fund is increased by 1.1 percent from the 2009-11 LAB. Total funds are decreased by 10.2 percent.

The Subcommittee took the following actions:

- Approved Package 085 and Package 086, which continue the June 2010 General Fund allotment reductions and eliminate inflation, respectively.







# Budget Narrative

## Oregon Youth Authority

### AGENCY SUMMARY

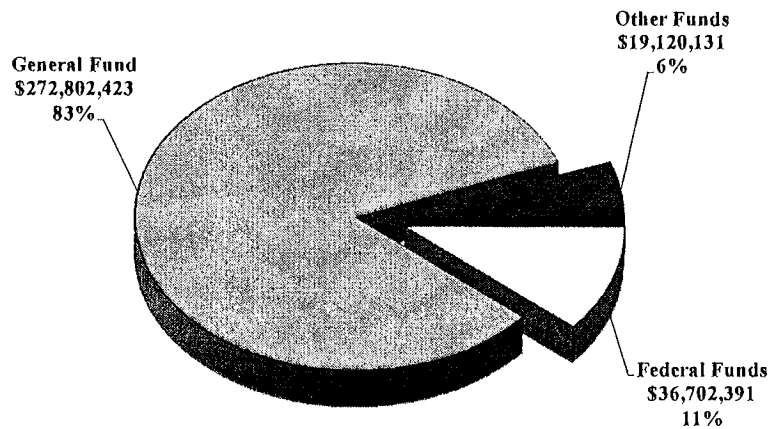
The Oregon Youth Authority (OYA) serves youth offenders ages 12-25 who have committed crimes prior to their 18<sup>th</sup> birthday. The agency:

- Exercises legal and physical custody of youth offenders committed to OYA by juvenile courts, and
- Exercises physical custody of youth offenders committed to the Oregon Department of Corrections (DOC) by adult courts and placed with OYA.

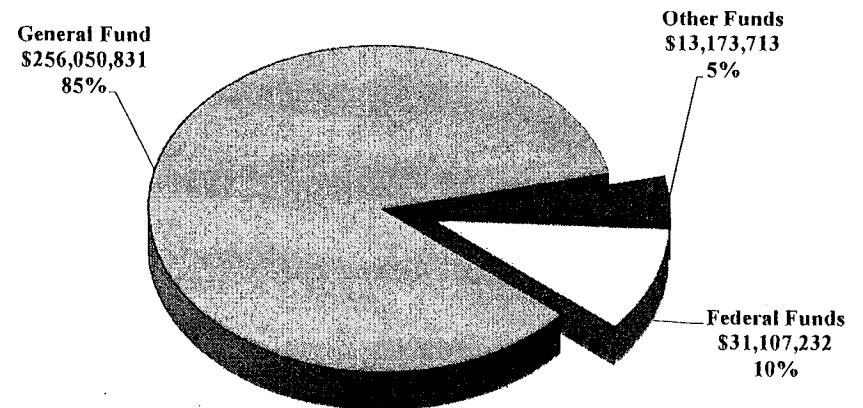
### Budget Summary

#### Total Funds Comparison—OYA 2013-15 Governor’s Balanced Budget and 2011-13 Legislatively Approved Budget

**2013-15 Governor’s Balanced Budget**  
\$328,624,945 Total Funds



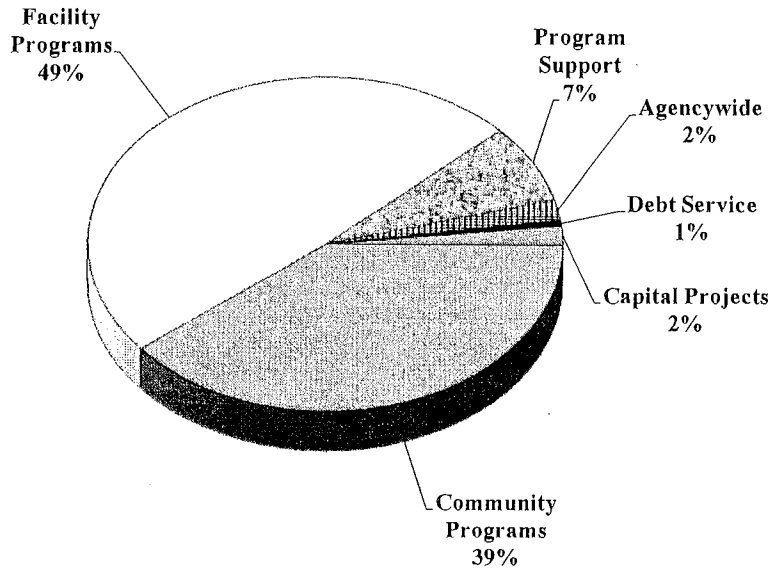
**2011-13 Legislatively Approved Budget**  
\$300,331,776 Total Funds



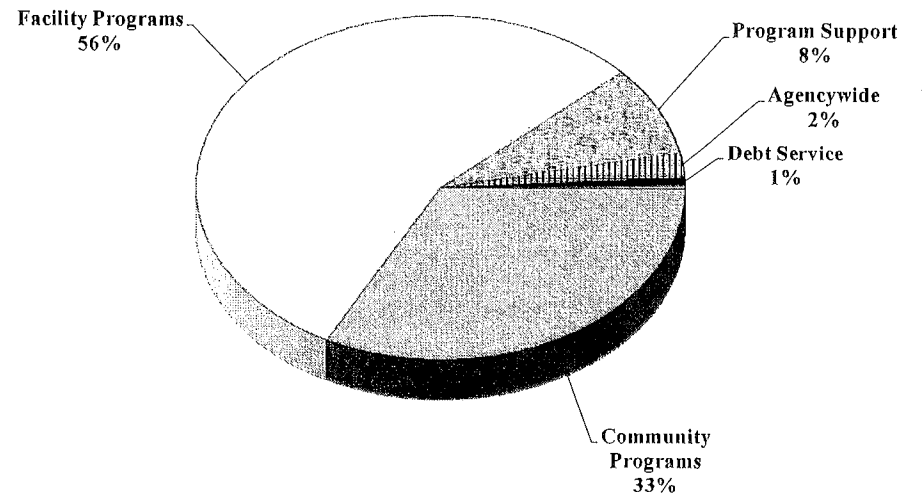
# Budget Narrative

## OYA 2013-15 Governor's Balanced Budget Total Funds and General Fund

2013-15 Governor's Balanced Budget by Program  
\$328,624,945 Total Funds



2013-15 Governor's Balanced Budget by Program  
\$272,802,423 General Fund



# Budget Narrative

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## **Statutory Authority**

Statutory authority for OYA services is found in Oregon Revised Statutes Chapters 419 and 420.

## **Mission**

The mission of the Oregon Youth Authority, as described in ORS Chapters 419 and 420, is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

## **Vision**

OYA's vision is that youth who leave OYA go on to lead productive, crime-free lives.

## **Values**

The core values that guide OYA are:

- Integrity
- Professionalism
- Accountability
- Respect

## **Goals**

OYA's key goals are to achieve its mission through ensuring:

- A highly efficient and effective organization;
- An integrated safety, security and youth reformation system;
- Engaged, healthy and productive youth;
- An engaged, culturally competent and successful workforce; and
- Collaborative, communicative and transparent leadership.

# Budget Narrative

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## Agency Long-Term Strategic Plan

### OYA's long-term strategic plan to achieve these goals is to:

- Enhance the youth reformation process and reduce recidivism through:
  - Aligning treatment resources with youth offenders' needs in close-custody and community settings;
  - Matching youth offenders in a timely manner with the right resources in the most appropriate settings;
  - Providing targeted treatment and services that incorporate positive youth development methodology;
  - Continuing to standardize health and dental care for youth offenders;
  - Continuing to standardize mental health care for youth offenders; and
  - Using data, research, and evidence-based and -informed case management to oversee youth offenders' progress.
- Improve staff performance through:
  - Improving the hiring and trial service oversight process;
  - Increasing staff understanding and respect for diversity, and increasing staff cultural competency;
  - Optimizing staffing and scheduling to increase efficiency and reduce overtime; and
  - Ensuring access to staff development opportunities and maintaining up-to-date training.
- Improve agency infrastructure, program support, efficiency and cost-effectiveness through:
  - Updating and maintaining a sustainable and responsible information technology infrastructure;
  - Updating and maintaining the agency's capital management plan for facilities;
  - Implementing a centralized electronic medical records management system; and
  - Implementing a rigorous and consistent policy and procedure system.
- Improve agency accountability and transparency through:
  - Enhancing and expanding systems to measure performance fundamentals;
  - Ensuring processes are in place to address and correct performance deficiencies; and
  - Optimizing collaboration among juvenile justice system and public safety system partners and stakeholders.
- Continue to collaborate with partners and stakeholders throughout the state's juvenile justice and public safety systems to implement the recommendations of the 2010 Oregon Juvenile Justice System Symposium to:
  - Support victims' rights;
  - Improve education and vocation-readiness services for youth offenders;
  - Improve transition and re-entry services for youth offenders;
  - Provide timely access to services for youth offenders;
  - Foster collaborative leadership;
  - Strengthen partnership engagement;
  - Maximize return on investment;

## Budget Narrative

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- Expand use of science- and data-driven practices;
- Improve assessment tools and practices; and
- Advance professional development.

### Agency 2013-2015 Strategic Plan

- Enhance the youth reformation process and reduce recidivism by:
  - Implementing the Youth Reformation System to ensure the right youth receive the right services in the right settings for the right amount of time;
  - Expanding use of data for assessing youth offenders' risk, needs, and treatment progress;
  - Continuing to expand use of Performance-based Standards to align community-based and close-custody youth reformation services;
  - Updating and strengthening agency-wide policies and procedures for identifying youth at risk for suicide and preventing suicide attempts;
  - Expanding reformation and treatment service options for older youth;
  - Continuing to expand Vocational Education Services for Older Youth (VESOY) to provide useful job skill sets;
  - Expanding access to educational programs to increase changes for success upon re-entry;
  - Developing data-driven criteria to better determine when OYA youth offenders are appropriate for community re-entry and to identify and provide appropriate local re-entry services;
  - Fully complying with all requirements of the U.S. Prison Rape Elimination Act;
  - Working with the Oregon Department of Education to establish a sustainable education program for youth in close custody facilities; and
  - Working with the Oregon Department of Corrections (DOC) to address issues surrounding adult-sentenced offenders in OYA transitioning to adult institutions.
- Improve staff performance through:
  - Updating the mandatory New Employee Orientation training to ensure all new mandatory and recommended information is included; and
  - Implementing standardized annual refresher courses to ensure staff remain updated on required information and standards.
- Improve agency infrastructure, program support, efficiency and cost-effectiveness through:
  - Continuing to implement consistent policies and procedures across facilities to improve youth and staff safety and security;
  - Continuing to train staff on emergency planning to improve responses to such events as escapes, assaults, and hostage-taking;
  - Developing an accurate, consistent agency-wide medication administration system;
  - Better managing youths' medical information across facilities through such processes as electronic health records;
  - Continuing to explore ways to reduce the impact of budget cost drivers including the costs of pharmaceuticals, health care, mental health treatment, substance abuse treatment, and other specialized treatment needs of youth offenders;
  - Implementing a new database for tracking complaints, grievances, investigations and disciplinary actions;

## Budget Narrative

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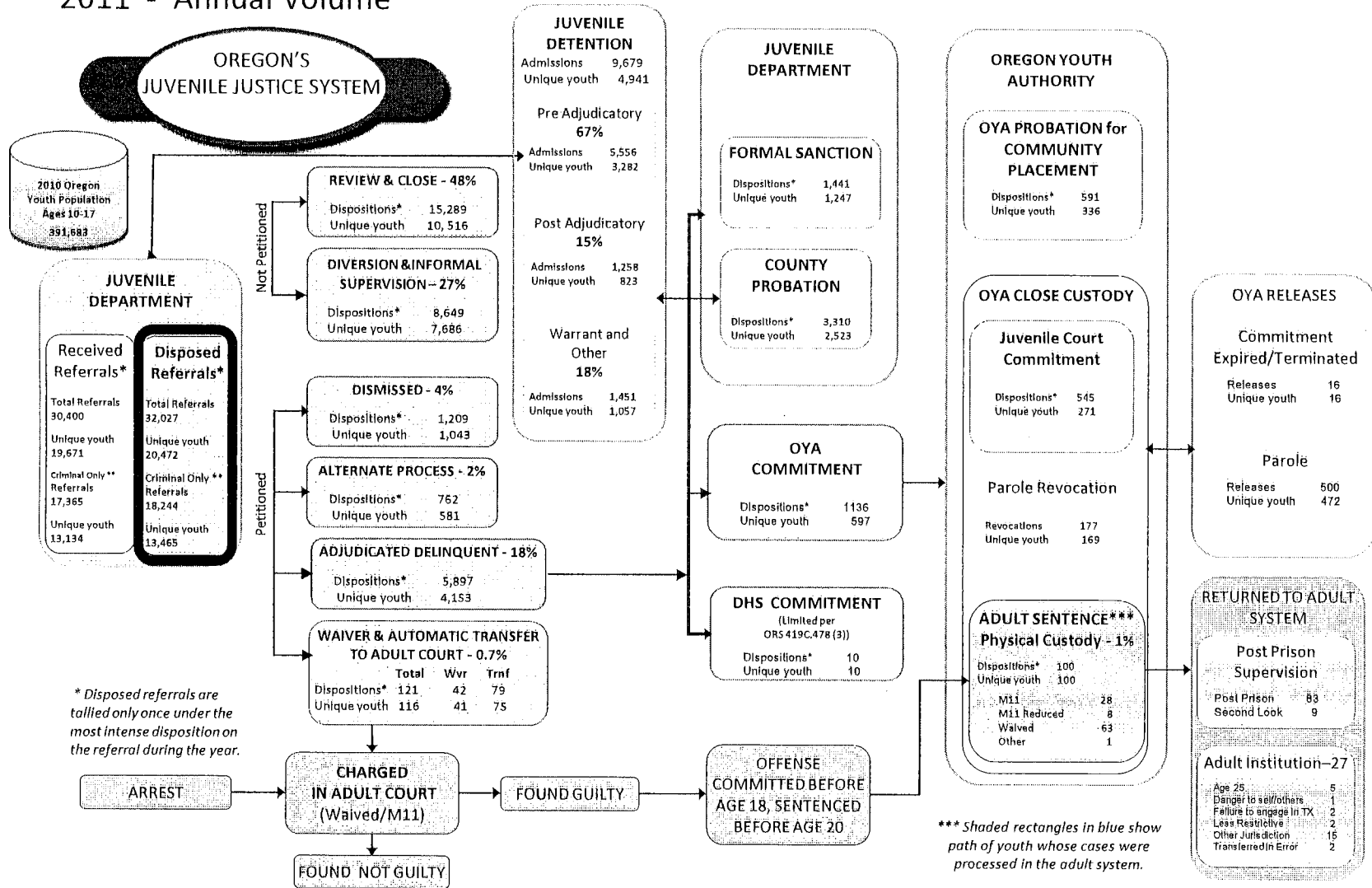
- Continuing to improve communication materials to better inform youth, their families and the public about OYA's services and treatment programs;
- Continuing the process of overhauling all agency policies and procedures to bring them in alignment with all federal and state statutes and rules; and
- Developing a comprehensive statewide energy conservation program to enable OYA to make progress toward achieving a 20 percent energy use reduction by 2015.
- Improve agency accountability and transparency through:
  - Implementing performance targets for all agency core processes and sub-processes;
  - Implementing scorecards for all agency core processes and sub-processes to measure performance against targets;
  - Continuing to work with counties to ensure the most efficient and cost-effective use of state diversion and county basic services funding;
  - Continuing to enhance and maintain the Juvenile Justice Information System (JJIS) to provide juvenile justice system and public safety system partners with shared case management services and information for evaluation; and
  - Continuing to represent Oregon on the Interstate Compact for Juveniles (ICJ) and establishing a State Advisory Council for ICJ.
- Collaborate with partners and stakeholders throughout the state's juvenile justice and public safety systems to implement the recommendations of the 2010 Oregon Juvenile Justice System Symposium by:
  - Participating in ongoing conferences and planning sessions with juvenile justice system and public safety system partners to implement recommendations from the 2010 Oregon Juvenile Justice System Symposium.

### **Oregon's Juvenile Justice System**

Along a risk-based continuum from least restrictive to most restrictive environments, Oregon's juvenile justice system provides an array of appropriate interventions, sanctions, and levels of supervision aimed at keeping the public safe and helping youth achieve productive, crime-free lives. OYA is a key partner in this continuum.

The following chart provides a broad overview of Oregon's juvenile justice system. In general, youth are first referred to county juvenile departments, although a small number enter via the adult system. A youth may receive more than one referral during the year.

## 2011 - Annual Volume



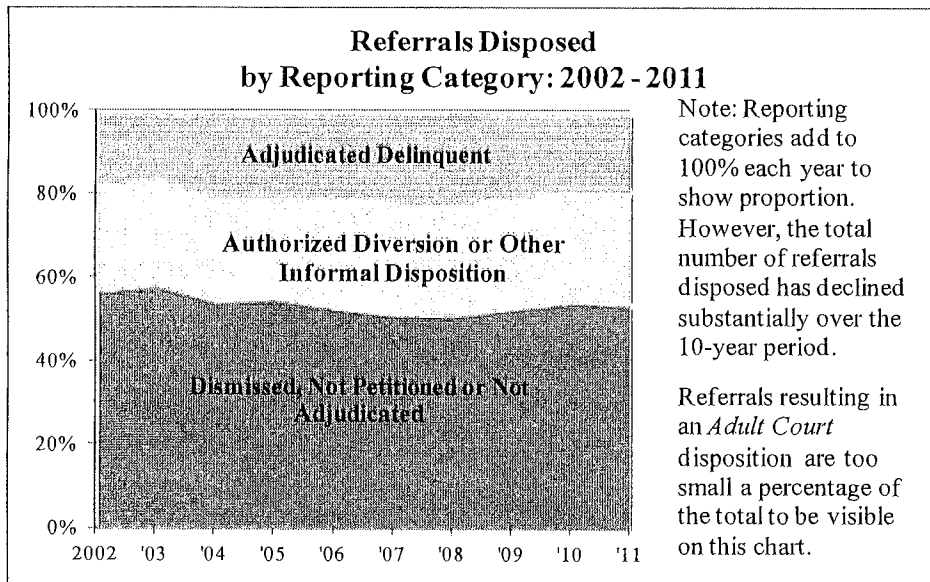
\*\* Criminal = Felony & Misdemeanor  
Non-Criminal = Violations  
Status Offenses = Runaway, Curfew, etc.

\* Disposed Referrals may have been received prior to the beginning of the year.  
\* Referrals received may be disposed after the end of the year;

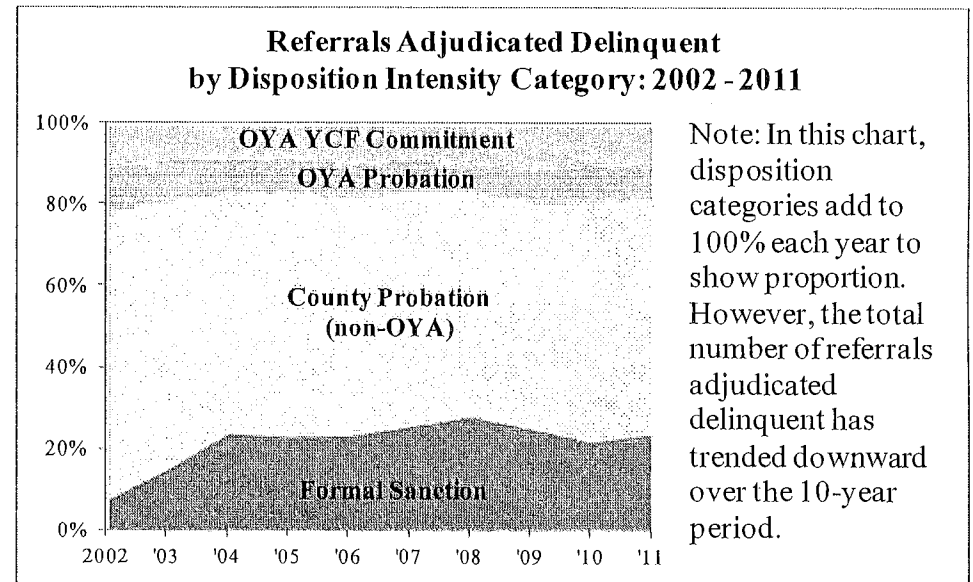
# Budget Narrative

Each referral is disposed in some manner. Over half of all referrals disposed in 2011 were dismissed, not petitioned, or not adjudicated. A quarter of the referrals disposed received diversion or some type of informal sanction.

OYA supervises youth offenders who have been determined by courts to require correctional intervention in the most restrictive setting in Oregon's juvenile justice continuum. The juvenile court commits youth to OYA for either an out-of-home probation placement or incarceration in a state juvenile close-custody facility. Juveniles paroled from OYA facilities are supervised in the community, but may be revoked to close custody for a parole violation or new crime. In addition, OYA takes physical custody from DOC of youth convicted in the adult system. Some of these youth complete their time at OYA and then begin a period of post-prison supervision, but others will transfer to DOC to complete their sentences.



Between 16% and 21% of referrals are adjudicated delinquent.



Less than 20% of the referrals adjudicated delinquent are committed to Oregon Youth Authority.

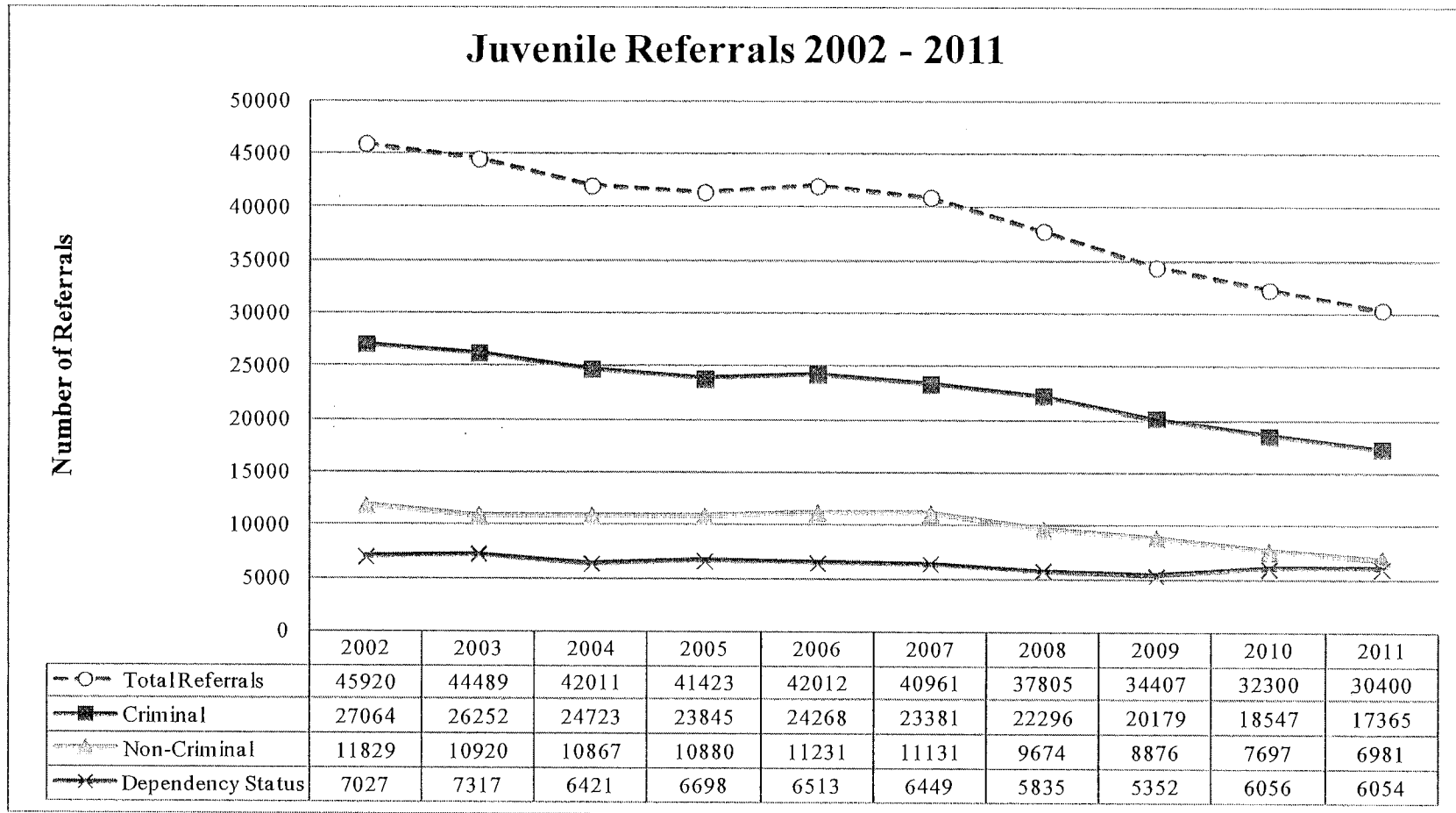
Source: JJIS Report 00207s - Dispositions by Demographics by Ordered Date (Referral Count) August 2012



# Budget Narrative

## Environmental Factors

Oregon has experienced a substantial decline in referrals to county juvenile departments since 2002. A simple comparison between 2002 and 2011 shows total referrals have declined by 33%. Furthermore, while not evident in the graph below, referrals in the two major crime types posted large decreases during the 2002–2011 period: felony (-48%) and misdemeanor (-31%). Also notable is that referral trends do not track the size of Oregon’s at-risk population—youth age 10 to 17—which has remained relatively flat (change < 1% as of 2011).



Source: JJIS Report 0058s - Referral Report by Referral Received Date 8/2012

# Budget Narrative

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## Agency Programs

The statutory charter for OYA prescribes a responsibility to protect the public, hold youth offenders accountable, and provide youth offenders with opportunities for reformation. These youth offenders are placed in OYA custody by court order, and the agency is statutorily mandated to provide them with appropriate reformation services.

## Facility Services

OYA operates 10 close-custody facilities located across the state. These facilities have a key role in public safety and in holding youth accountable for criminal behavior. Youth committed to OYA close custody are provided a variety of reformation opportunities including research- and evidence-based programming to reduce the probability of re-offending. They also are provided opportunities to complete high school and college level education classes and vocational certification programs. (Research shows that youth are less likely to recidivate as their education level and job-readiness increase.) Secure youth correctional facilities provide high security and deliver intensive treatment designed to meet the individual needs of youth while protecting the public. Re-entry programs provide a bridge between secure youth correctional facilities and community placement. In these programs, youth continue to participate in treatment and education activities, develop job skills, and refine and practice social skills needed for successful community re-entry.

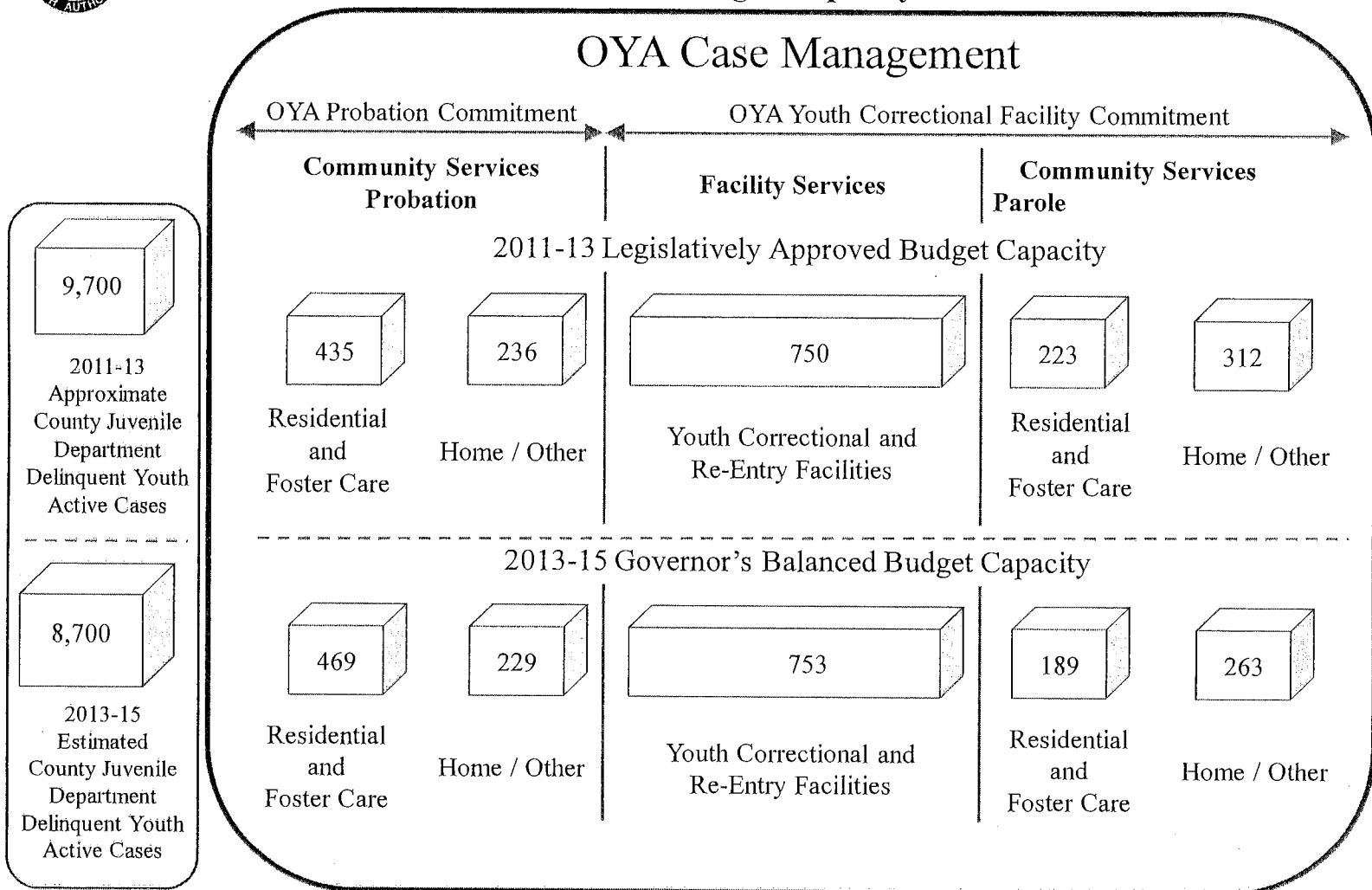
## Community Services

OYA Community Services provide a coordinated, consistent approach to the delivery of services across the juvenile justice continuum for youth offenders and youth at high risk of offending and committed to state custody by juvenile courts. Evidence-informed case management and services are designed to provide youth offenders with opportunities for reformation and to support positive adjustment, with the goal of protecting the public by reducing the risk of future criminal activity.

- Probation and parole services provide supervision and case management through the development and implementation of individual youth offender case plans.
- Residential and foster care services provide assessment and correctional/behavioral treatment services that facilitate the return of youth to a non-delinquent and productive community and family life.
- Individualized services provide behavioral treatment and support services in response to the unique circumstances of a youth offender, as defined in his or her case plan.
- OYA provides funds to juvenile departments to purchase or provide services designed to prevent youth from re-offending and further penetrating the juvenile justice system.



**Youth Served in Oregon's Juvenile Justice System  
Budget Capacity**

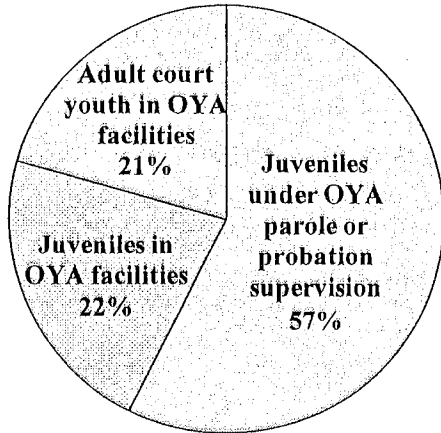


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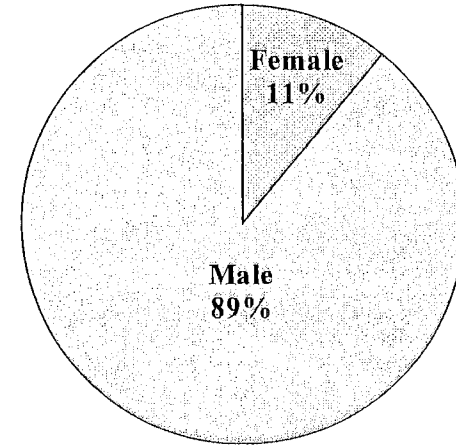
# Budget Narrative

## OYA Offender Demographics

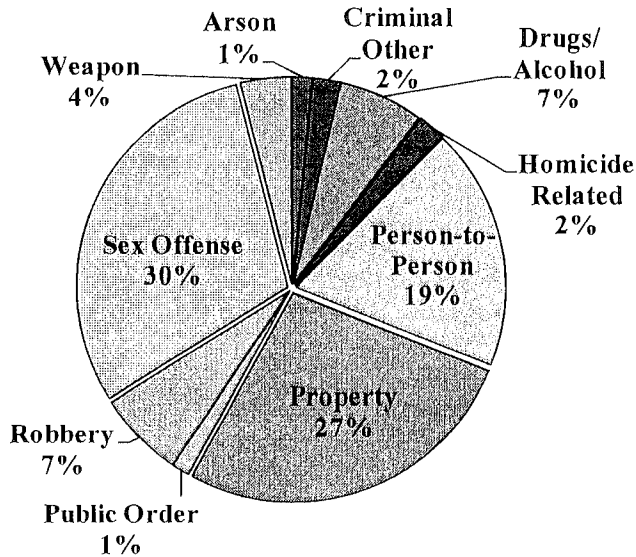
**Location**



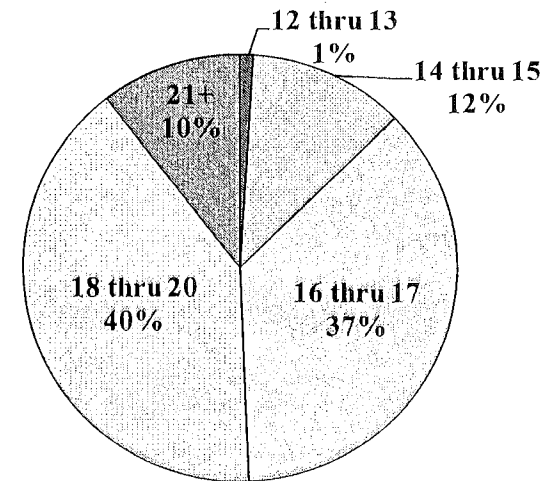
**Gender**



**Most Serious Commitment Crime**



**Age**



Data Source: JJIS Report 7a 11/5/2012

# Budget Narrative

## OYA OFFENDER PROFILE: CRIMINAL ACTIVITY (Facility and Community)

### Males

30%	Sex Offense
2%	Homicide Related
18%	Person-to-Person
7%	Robbery
26%	Property
1%	Arson
5%	Substance / Alcohol
4%	Weapon
1%	Public Order
6%	Other Criminal
<u>100%</u>	

### Females

3%	Sex Offense
3%	Homicide Related
29%	Person-to-Person
3%	Robbery
31%	Property
3%	Arson
18%	Substance / Alcohol
3%	Weapon
1%	Public Order
6%	Other Criminal
<u>100%</u>	

90%	Have had at least one serious criminal referral (felony or homicide-related)
11%	Have had a prior weapons referral

73%	Have had at least one serious criminal referral (felony or homicide-related)
5%	Have had a prior weapons referral

## OYA OFFENDER PROFILE: SOCIAL CHARACTERISTICS (Facility and Community)

### Males

69%	Use Alcohol or Drugs
40%	Diagnosed Mental Health Disorders <sup>1</sup>
48%	Diagnosed Conduct Disorder
6%	Past Suicidal Behavior
14%	Sexually Abused
29%	Special Education
58%	Parents Use Alcohol or Drugs
14%	Youth is a parent

### Females

81%	Use Alcohol or Drugs
65%	Diagnosed Mental Health Disorders <sup>1</sup>
40%	Diagnosed Conduct Disorder
21%	Past Suicidal Behavior
37%	Sexually Abused
35%	Special Education
72%	Parents Use Alcohol or Drugs
10%	Youth is a parent

Data Source: JJIS Report 7a (11/5/2012); JJIS Report 227e (11/29/2012); and OYA Mental Health Gap Assessment, 2012

<sup>1</sup> excluding Conduct Disorder

# Budget Narrative

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## **Services and Interventions Focusing on Risk and Needs**

OYA services and interventions are based on principles of effective correctional intervention that, when used consistently, have been shown to reduce recidivism. These principles include:

- Assessing youth offenders' risk and needs
- Developing and implementing evidence-based programs
- Conducting interventions in appropriate settings
- Providing services that take into account factors that affect how individual youth offenders respond to treatment
- Evaluating programs on a regular basis and providing feedback for ongoing quality assurance
- Targeting treatment types and intensity to the individual risk level of each youth
- Using cognitive behavioral and social learning approaches in treatment services
- Ensuring that programs are delivered as designed, using standardized fidelity instruments
- Planning and preparing youth for community reintegration
- Providing program support through training and technical assistance
- Implementing culturally specific interventions and services

## **Assessing Risk and Needs**

In 2005, OYA adopted the system-wide, consistent use of an instrument to assess criminogenic risk and needs – the OYA Risk/Needs Assessment (OYA/RNA). Completed for each youth in OYA custody, within the first 30 days of OYA probation or 21 days of close custody commitment, the OYA/RNA provides the foundation for development of each youth offender's correctional case plan. The OYA/RNA gathers information in the following areas, or "domains:"

1. Substance Abuse
2. Mental Health
3. Education/School
4. Use of Free Time
5. Family/Parenting
6. Interpersonal Relationships
7. Criminal/Delinquency History
8. Employment
9. Attitudes and Beliefs
10. Aggression
11. Social Skills

Overall risk levels of "low," "moderate" or "high" are assigned at intake to each youth based on factors related to criminal and social history. These variables have been correlated with recidivism through numerous national studies. Examples include age at first adjudication, number of felony adjudications, history of alcohol and drug use, and school enrollment. Because risk levels are based on criminal and social history, they typically do not change much through a youth's course of interventions and treatment.

## Budget Narrative

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OYA has further developed two additional risk assessment tools with high reliability for assessing the public risk posed by youth offenders. The OYA Recidivism Risk Assessment (ORRA) predicts the likelihood that a youth will recidivate with a felony conviction or adjudication within 36 months of commitment to probation or within 36 months of release from OYA close custody. The OYA Recidivism Risk Assessment for Violent Crime (ORRA-V) predicts the likelihood that a youth will be convicted or adjudicated for a violent felony crime within 36 months of commitment to probation or within 36 months of release from OYA close custody. The model assesses risk for violent or threatening crimes that result in—or could result in—physical harm. ORRA and ORRA-V scores are based solely on static factors (e.g., prior felony drug or alcohol referral, age at release from close custody or start of probation, number of prior runaway referrals, any prior weapons offense) that do not change over time.

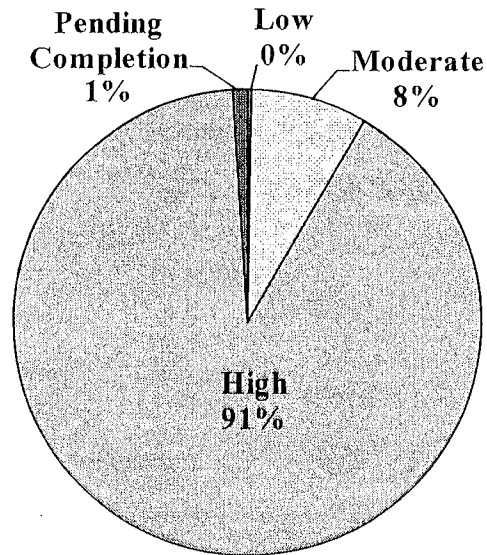
With public safety and cost-effectiveness as key drivers, the information gained from the OYA/RNA, ORRA, ORRA-V, and additional assessments plays a pivotal role in matching youth offenders to the most appropriate OYA community and close-custody treatment programs. OYA continues to attempt to match youth risk/needs with the appropriate placement, keeping OYA youth in the least restrictive setting feasible while protecting the public, and contributing to transition/release recommendations for DOC youth in OYA custody.

Overall, risk/needs assessments are fundamental tools for developing comprehensive, individualized case plans for each offender that address treatment, custody placement, and transition requirements and goals. Multidisciplinary treatment teams involving custody, treatment, and education staff, as well as the youth and participating family members, continually assess each youth's current attitudes and behaviors to determine appropriate levels of service and placement to ensure public safety. Progress is measured through re-assessment of current behaviors such as use of drugs and alcohol, attitudes and beliefs, family functioning, pro-social skills, school or work engagement, and progress in treatment.

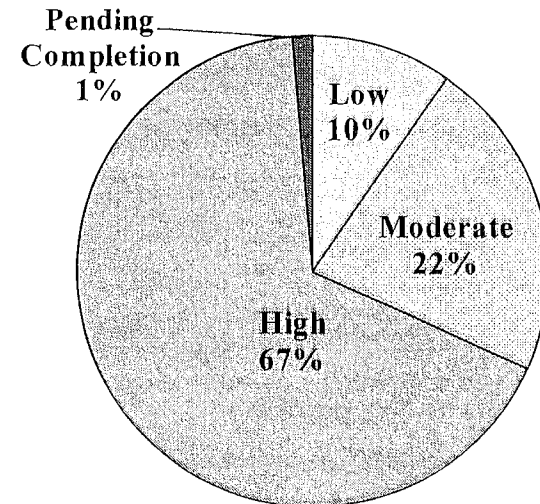
# Budget Narrative

## Risk Level of Offenders in OYA Close Custody Facilities

Juvenile Court Offenders



Adult Court Offenders



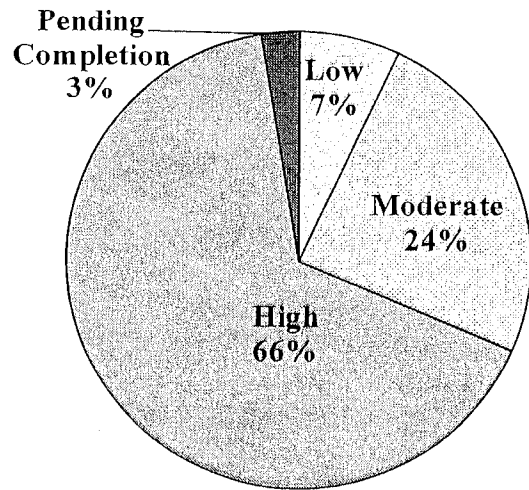
Performance measure allows 30 days after placement to complete RNA; this is a snap shot in time.  
Data Source: JJIS Report 7a 11/5/2012



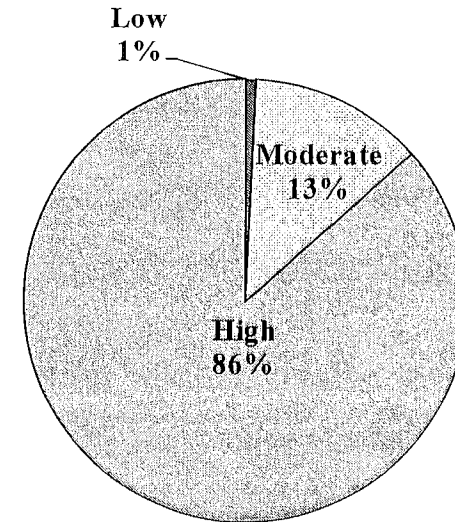
# Budget Narrative

## Risk Level of Youth Offenders in the Community

Youth Offenders on Probation



Youth Offenders on Parole



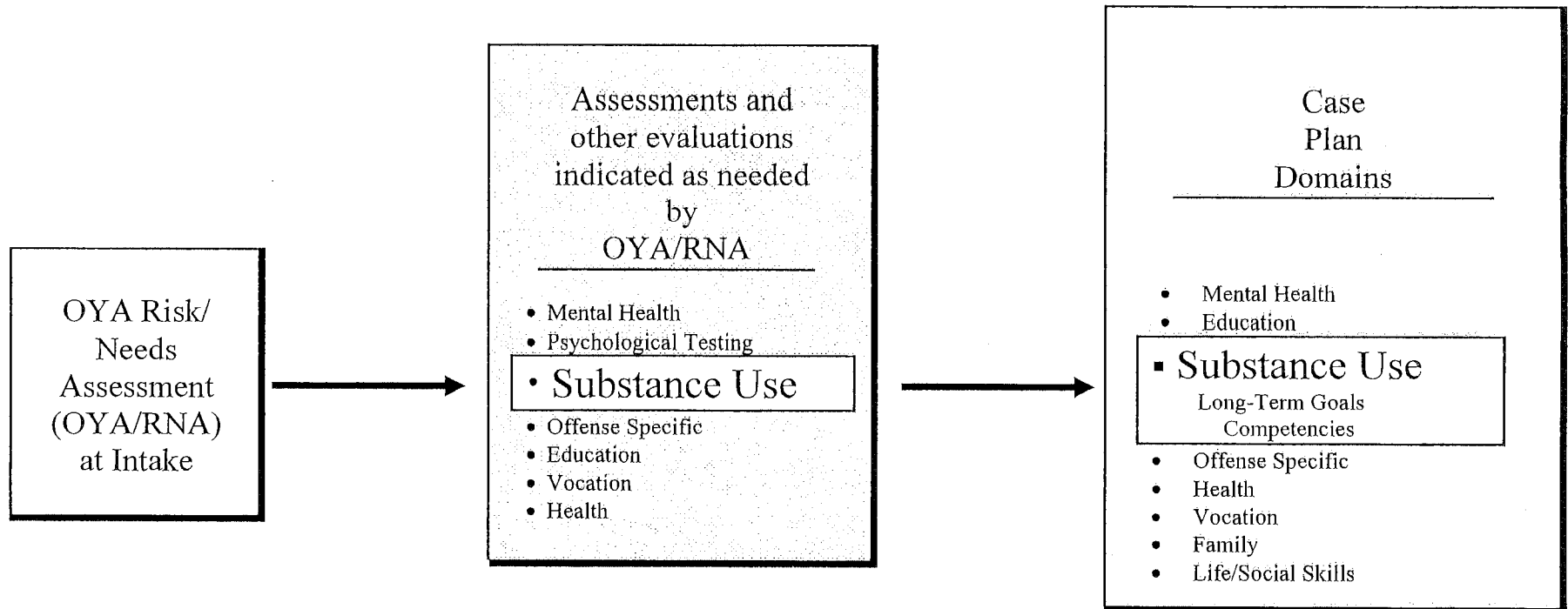
Performance measure allows 30 days after placement to complete RNA; this is a snap shot in time.  
Data Source: JJIS Report 7a 11/5/2012

# Budget Narrative

## Case Planning for Reformation

With the OYA Risk Needs Assessment (OYA/RNA) and with the state-of-the-art Juvenile Justice Information System (JJIS), agency parole and probation officers and facility staff have the tools necessary to effectively plan and prioritize reformation services. Using the principles of effective juvenile correctional intervention, OYA has implemented an automated case planning system focusing on risk and needs.

The automated case planning system was designed to incorporate the areas (domains) used by the OYA/RNA and to provide youth offenders and staff with a clear roadmap of treatment targets. Treatments focus on making changes in thinking, beliefs, and behaviors, and on developing the skills youth offenders need to become productive, crime-free members of society. Within each domain, the system is designed to identify long-term goals and skills (competencies) on which youth offenders need to work, as well as evidence-based interventions designed to help youth offenders learn and practice the necessary skills. Below is a visual representation of an OYA/RNA screening for a potential substance use problem, which then is confirmed through an assessment. Based on the assessment, the substance abuse domain would be opened with identified long-term goals and competencies.



# Budget Narrative

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## **Evidence-Based Curricula, Research-Based Services and Interventions**

Risk/needs assessments and case planning based on principles of effective correctional intervention are essential in youth offender reformation. Just as essential is the provision of services and interventions shown by research to be effective at reducing recidivism.

Correctional treatment curricula used in OYA close-custody facilities are selected after a review by a committee of clinical and research staff. The agency's Statewide Curriculum Review Committee (CRC) is responsible for conducting literature reviews and researching recommended curricula and services for all areas of correctional intervention. Efficacy and cost-effectiveness for the identified population are key components of this review. If a treatment curriculum or intervention meets the requirements established by the CRC and the committee approves its use, the curriculum is piloted in an appropriate facility or unit.

The agency has implemented core and advanced evidence-based curricula in the following areas:

- Cognitive-behavioral restructuring
- Substance abuse/dependency treatment and relapse prevention
- Emotion and impulse control
- Depression and other specific mental health conditions
- Juvenile sex offender treatment
- Pro-social skill development
- Gender-specific treatment
- Inappropriate/dangerous use of fire
- Life skills training
- Transition-specific skill development

The agency has been working since 2008 with a national sex offender expert to develop an evidence-informed treatment curriculum for juvenile sex offenders. Various OYA sites piloted the curriculum and it currently is being rolled out throughout the agency. The curriculum includes both male and female versions, as well as a transition curriculum.

All curricula, services, and interventions are incorporated in the JJIS automated case planning system to assist and guide staff in selecting the most appropriate services based on risk and needs identified by the OYA/RNA and other assessments.

# Budget Narrative

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## **OYA Performance Management System: Monitoring Agency Success**

Since 2010, OYA has been implementing an agency-wide performance management system (OPMS) to monitor the agency's key processes and determine agency effectiveness. The system involves measuring core agency processes through meaningful metrics (i.e., process and outcome measures), which allows the agency to determine overall effectiveness. Additionally, OPMS empowers employees to improve work processes that help achieve the agency's goals.

Through OPMS, OYA addresses opportunities and obstacles with speed and precision. To improve processes that are not performing as well as expected, OYA employs a formal problem-solving methodology. For strategic initiatives, OPMS launches capability- and performance-breakthrough plans, which feature a rigorous and disciplined planning methodology used in conjunction with effective project implementation. In these ways, OYA can ensure it is successfully meeting its mission of providing effective reformation services to youth.

## **Youth Offenders with Special Needs**

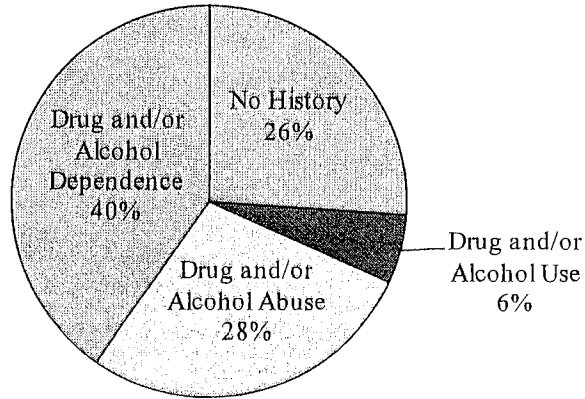
In addition to its core treatment services, OYA provides a range of evidence-based services for youth offenders with special needs. National research has shown that untreated substance abuse is a primary predictor of youth offender recidivism. OYA data show that male youth with substance abuse problems are more than twice as likely to recidivate as those without substance abuse issues. As a result, OYA has developed a treatment protocol to address the critical issue of substance abuse by youth offenders. The protocol uses two steps to identify and assess potential substance abuse issues in youth committed to the agency:

OYA/RNA SCREENING INSTRUMENT	→	Indication of Potential → Alcohol and Drug (A&D) Issue	Referral for A&D assessment (community) A&D assessment done by OYA (facilities)
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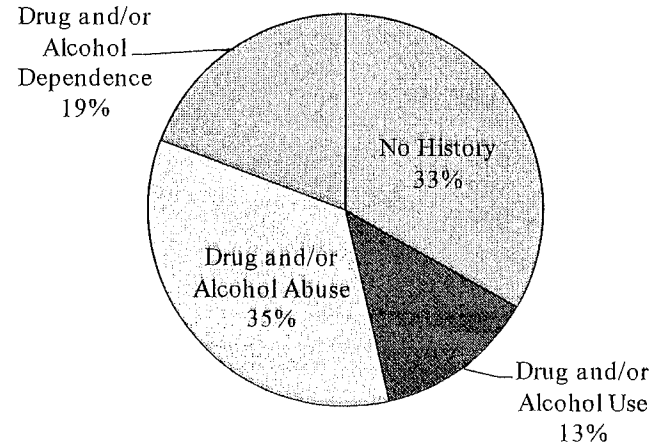
# Budget Narrative

## Level of Substance Abuse of Offenders under OYA Supervision

**Substance Abuse Issues:  
Offenders in Facilities**



**Substance Abuse Issues:  
Youth Offenders in the Community**



Source: OYA Mental Health Gap Assessment 2012

OYA has adopted an evidence-based core curriculum in facilities for all youth offenders assessed as needing alcohol and drug treatment. During the 2011-13 biennium, OYA expanded the number of close-custody facilities providing intensive alcohol and drug treatment certified by the Oregon Health Authority Addictions and Mental Health Division. Staff providing this treatment have received extensive training and earned certifications as Certified Alcohol Drug Counselors by the Addiction Counselor Certification Board of Oregon.

Youth offenders in facilities who have been assessed as having more serious substance abuse issues, and therefore having greater risk and needs, receive more intensive alcohol and drug treatment with greater frequency and for longer duration. In addition to the core curriculum, other targeted treatments specific to the youth's risk and needs are provided. Female youth offenders receive a gender-specific, trauma-informed drug and alcohol intervention. To ensure treatment fidelity, OYA staff and providers who are responsible for delivering AOD treatment services receive intensive training annually by the curricula developers, who are nationally known in this field. Agency partners at the state and local levels are invited to participate in these training opportunities.

# Budget Narrative

The goal of the trainings is three-fold:

- Ensure facility and community providers use evidence-based treatment approaches;
- Ensure that treatment services are provided with fidelity to the model that has been demonstrated to be effective; and
- Ensure seamless facility-to-community re-entry of youth offenders needing aftercare treatment.

### Youth Offenders with Significant Mental Health Issues

Having a mental health condition is not a direct predictor or risk factor in youth offender recidivism. However, mental health issues impact how youth offenders respond to correctional interventions. In addition, youth offenders with serious mental health disorders are at greater risk of self-harm and often require intensive mental health support, including therapy services and/or psychological and psychiatric intervention, to effectively manage their behavior. Youth offenders with mental health disorders are at greater risk for suicide, both in facilities and the community.

The agency has seen increasing numbers of youth offenders with mental health disorders committed to its custody, which is consistent with the national juvenile justice system. Five percent of youth offenders in communities and 10% of youth offenders in close-custody facilities have histories of suicide attempts. The following tables illustrate the changing profile of youth in OYA custody, both in the community and facilities:

	2002		2004		2006		2008		2010		2012*	
	Community / Facilities		Community / Facilities		Community / Facilities		Community / Facilities		Community / Facilities		Community / Facilities	
Youth offenders with diagnosed mental health disorders (excluding conduct disorder)	50%	62%	57%	62%	64%	58%	70%	69%	65%	70%	Axis I 30%	Axis I 59%
											Axis II 6%	Axis II 18%
Youth offenders with co-occurring substance abuse/mental health disorders	27%	37%	30%	34%	31%	32%	48%	42%	34%	44%	21%	43%

\*2012 Mental Health Gap diagnoses limited to last year-to-date

\* Axis II diagnoses added to those captured in 2012; Axis I and Axis II are not necessarily mutually exclusive

\* Prior to 2012, Axis I diagnoses included both mental health and AOD diagnoses (split out in 2012)

## Budget Narrative

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To meet the needs of youth offenders with mental health conditions in its custody, the agency:

- Maintains contracts with community providers for mental health services for non-Medicaid-eligible youth offenders with no other resources;
- Works in collaboration with the Oregon Health Authority Addictions and Mental Health Division and community providers to improve the availability and accessibility of services for OYA youth both in the community and in OYA community placement resources;
- Provides mental health services in all facilities, including services by QMHPs, psychologists, and psychiatrists;
- Uses specialized, evidence-based treatment approaches in facilities, including Dialectical Behavior Therapy (DBT) for female youth offenders and cognitive behavioral correctional treatment programs for male youth offenders;
- Has authority to transfer psychiatrically unstable adolescent offenders to the Secure Adolescent Inpatient Program contracted by OHA; and
- Has authority to transfer psychiatrically unstable offenders 18 years of age and older to the Oregon State Hospital.

Youth who have significant psychiatric conditions can be committed to OYA close custody. Some of these youth's mental health needs are at such an acute state that intensive interventions are necessary in order for them to benefit from the correctional treatment services of the facilities. Due to the numbers of youth with identified significant Axis I mental health diagnoses or other conditions (e.g., low IQs) requiring specialized programming, OYA opened the Zeta unit at the Hillcrest facility in March 2011 to serve male youth, ages 12-16 years, who have been committed to OYA and have specialized mental health and behavioral needs. Zeta provides these youth with more intensive mental and behavioral health treatment and enhanced staffing to provide these services. Similar programming is provided at the Holmes unit at the MacLaren facility for males 16-24 years old. Oak Creek YCF provides a DBT-focused unit for girls needing enhanced programming.

### **Youth Offenders Committed for Sex Offenses**

Youth committed for sexual offenses account for a large proportion (approximately one-third) of male youth offenders served by OYA, both in facilities and in community out-of-home care placements. This high proportion is due to two factors:

- A large number of youth who are adjudicated on, or convicted for, sex offenses come to OYA; and
- Youth committed for sexual offenses have longer average lengths of stay than youth committed for other offenses.

Youth offenders committed to OYA for sexual offenses receive a special risk assessment in addition to the OYA/RNA. The Estimate of Risk of Adolescent Sex Offender Recidivism (ERASOR) is administered by trained OYA staff and OYA-contracted community providers. The ERASOR helps field and facility staff develop case plans that ensure public safety and match treatment with risk and needs. Initial training on the research-informed ERASOR was provided by its developer in 2005, with joint funding by OYA and the U.S. Department of Justice's Center for Sex Offender Management. Trainings are conducted as needed to maintain an adequate number of staff and providers who are proficient in administering the ERASOR.

## Budget Narrative

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OYA provides risk-based treatment, placement, and supervision services for youth committed to close custody for sexual offenses. In addition, the agency purchases outpatient sex offender treatment and re-entry services from outpatient community providers for youth offenders on OYA probation and parole.

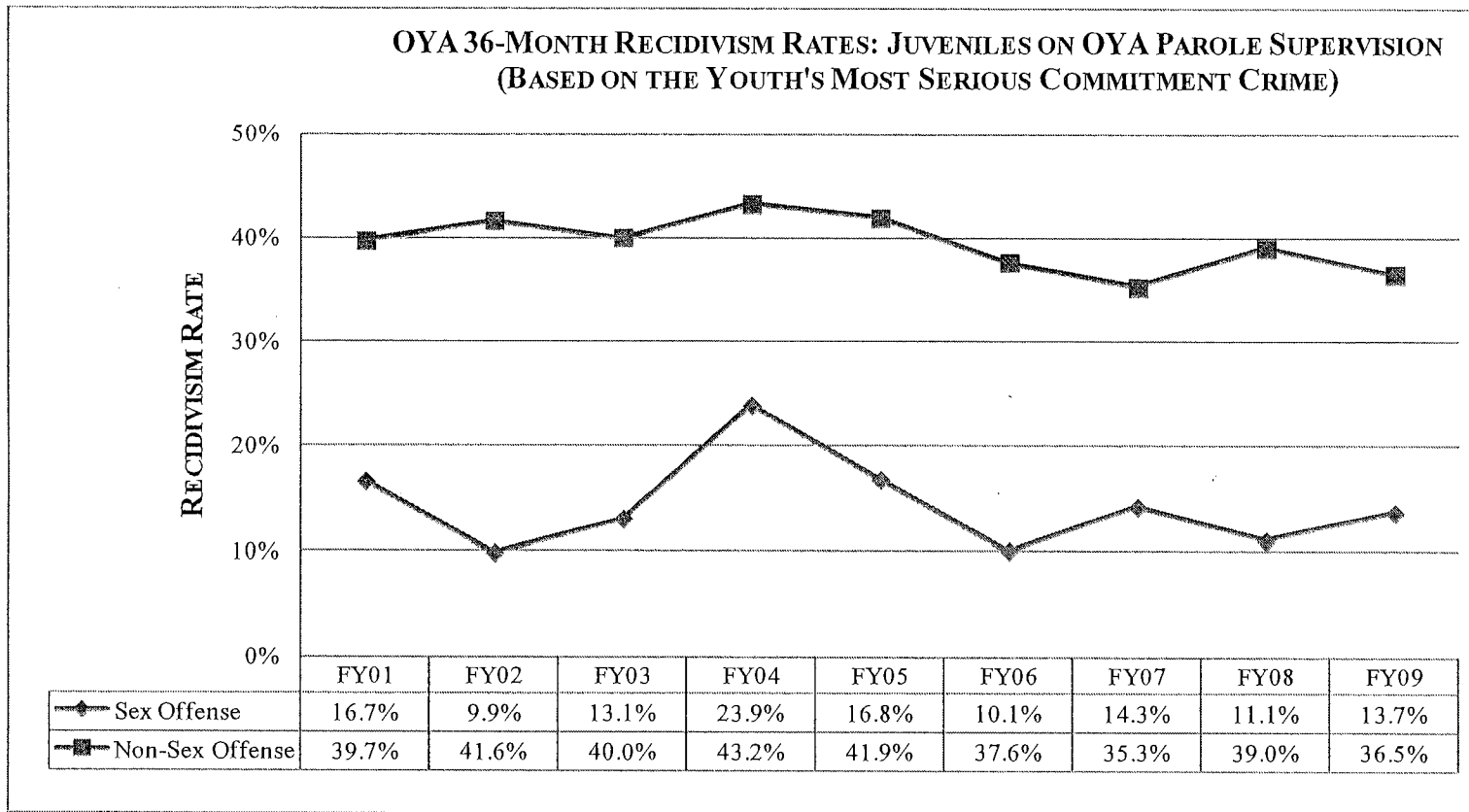
The agency provides an evidence-informed, module-based sex offender treatment curriculum for youth offenders in OYA close-custody facilities. The eight-module curriculum includes Relapse Prevention Planning modules specific to the needs and issues faced by youth with sex-offending behaviors when they return to the community. The curriculum also includes a Parent Education component.

In September 2008, the agency received a \$250,000 multi-year federal grant to address re-entry services for sex offenders including training on community management strategies with youth offenders with sex-offending behaviors. The community re-entry modules include family education, dealing with societal barriers, and relapse prevention with safety planning. Three separate modules have been written: Creating Proactive Plans for Community Success; Clarification, Restitution and Family Reintegration; and Overcoming Barriers to Community Reintegration. The agency is working with its juvenile department partners on this important initiative, which will result in even more effective treatment interventions and community re-entry supervision practices.

The recidivism rate for youth committed to OYA for sexual offenses is substantially lower than the rate for youth offenders who commit other types of crimes. The graph on the following page illustrates the differences in recidivism rates for youth committed for sexual offenses and all other youth. The majority of new crimes committed by adjudicated youth sex offenders are non-sex-related. Even so, these youth offenders continue to register as sex offenders under current laws.



# Budget Narrative



Data Source: Recidivism Summary FY01-FY09 Cohorts Prepared by Research and Evaluation August 2012

# Budget Narrative

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## **Female Youth Offenders**

Female youth offenders represent approximately 11% of the total number of youth offenders served by OYA and 7% of the agency's close-custody population. The agency serves females at the Oak Creek Youth Correctional Facility in Albany and the Young Women's Transition Program, currently located within the Oak Creek facility.

Female youth offenders present a unique challenge to the juvenile justice system. The prevalence of mental illness and addiction in young women involved in Oregon's juvenile justice system continues to far exceed that of female adolescents and young adults generally. Young women with severe mental health and/or addiction problems require more intensive treatment intervention and resources. Young women's complex problems and needs often are the result of trauma and abuse, and therefore require more psychiatric and psychological assessment and intervention.

The 2012 OYA Mental Health and Substance Use Gap Assessment illustrates the differences between young women and young men served by OYA:

### Facility

- 94% of the female youth offenders in close-custody facilities met the psychiatric requirements for a mental health disorder (excluding conduct disorder). The rate among males was 57%.
- Young women in close custody were almost five times more likely than their male counterparts to have made multiple suicide attempts. Close-custody females were almost nine times as likely as males to have had previous psychiatric hospitalizations.
- 85% of females in close custody had co-occurring substance abuse and mental health disorders. This was significantly higher than males (41%).

### Community

- 56% of females under community supervision were diagnosed with a mental health disorder (excluding conduct disorder), versus 26% of males.
- 82% of the young women under community supervision had substance abuse or dependency issues, as compared to 65% of males.
- 43% of females and 17% of males under community supervision had co-occurring substance abuse and mental health disorders.

The Oak Creek Youth Correctional Facility gender-specific program for females provides:

- A continuum of evidence-based services and programs that have been proved to work for young women;
- A full range of close-custody programming in a single facility that is "single-gender" so that young women have access to the full range of programs specific to their risk/needs; and
- Ongoing coordination with the Oregon Juvenile Department Directors' Association to address appropriate local services for young women at risk of OYA commitment.

In the community, OYA continues to contract for gender-based residential treatment and foster care services for girls.<sup>1</sup>

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<sup>1</sup> Female Youth Offenders source: OYA Quick Facts 2012, Mental Health Gap Assessment 2012

# Budget Narrative

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## **Gang Intervention**

The issue of youth gangs affects all communities including metropolitan areas, small towns and rural areas in Oregon. Gang activity and behavior is continuing to proliferate throughout OYA and is magnifying the need for an effective and cohesive strategy to suppress gang activity and support reformation and treatment efforts in the close-custody and community services systems. OYA provides a continuum of evidence-informed programs and services to meet the unique needs of gang-affected youth offenders:

- The OYA Office of Minority Services (OMS) supports the statewide Professional Standards Office (PSO) Security Threat Management (STM) workgroup established to communicate, share information, support gang intervention/reformation work, and ensure OYA is taking a pro-active and consistent effort to suppress high-alert behaviors such as gang activity in youth correctional facilities.
- OYA provides the Gang Intervention/Youth Empowerment (Street Smarts) curriculum to youth offenders in close-custody facilities. A first-of-its-kind female-specific version of Street Smarts is provided to female gang offenders at Oak Creek YCF.
- OMS and PSO coordinate efforts to provide training and technical assistance to OYA staff, community partners, and stakeholders for gang intervention and treatment strategies.
- OYA coordinates gang intervention services and community monitoring through youth offender re-entry programs and OYA parole and probation services.
- Agency staff work with volunteers and mentors to assist youth offenders in close custody.
- OYA helps youth offenders reduce unwanted gang involvement by removing anti-social/gang related tattoos. Tattoo removal assists youth offenders in obtaining employment and educational opportunities.
- Agency staff assist communities and tribal governments across the state in employing gang intervention strategies.
- As specifically authorized by the Legislature, OYA provides gang intervention funding assistance to Multnomah County. OYA also provides a separate appropriation for the East Multnomah Gang Enforcement Team (EMGET).

# Budget Narrative

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## **Disproportionate Minority Contact**

OYA has continued to provide leadership and emphasis on meeting the needs of minority communities by co-sponsoring the Governor's Summit on Eliminating Disproportionate Minority Contact in the Juvenile Justice System, assuming leadership and coordination of the state Public Safety Cluster meetings with Oregon's Native American tribes, revitalizing the agency minority advisory committees, and continuing to provide culturally-specific support services and consultation with other state agencies. OYA staff have developed partnerships and fostered collaborations with governmental and non-governmental agencies such as Immigration and Customs Enforcement, Social Security, the Mexican Consulate, and the Urban League of Portland. Oregon's juvenile justice community continues to be recognized nationally by the Council of Juvenile Corrections Administrators, National Coalition on Juvenile Justice, Department of Justice, and the Federal Office of Juvenile Justice and Delinquency Prevention for leadership and coordination in efforts to reduce disproportionate minority contact and provide gang intervention services.

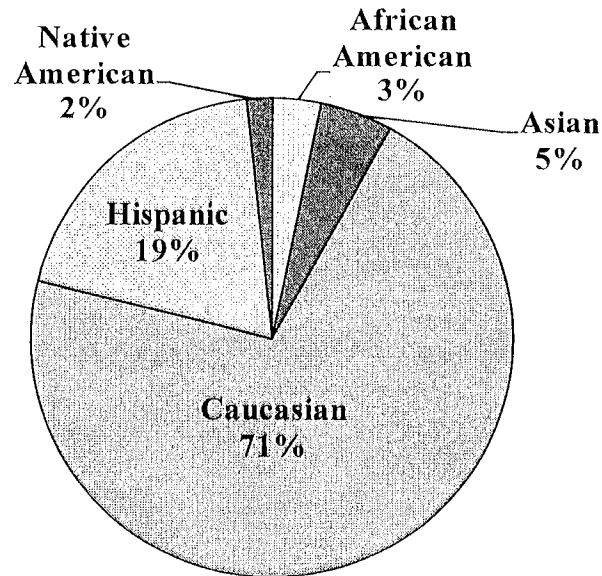
- Disproportionate contact of ethnic minority youth offenders is defined as existing when the proportion of a minority population at a specific stage in the justice system exceeds its proportion in the general population. The issue remains a national concern.
- National research demonstrates that minority youth have been disproportionately referred to and detained in the juvenile justice system, and are over-represented at most related decision points.
- Minority youth are over-represented in OYA's close custody population at 1.7 times the rate of Oregon's 10-17 year old population.
  - OYA minority close custody population = 44% vs. Oregon 10-17 year old minority population = 26%.
- African-American youth have the greatest disproportionate confinement in OYA's close-custody population, at 4 times the Oregon population rate.
  - OYA African-American close custody population = 12% vs. Oregon African-American 10-17 year old population = 3%.
- Recent statewide information shows Hispanic youth as Oregon's largest minority youth population. Hispanic youth are the largest ethnic minority youth population in OYA close custody, and are represented at 1.5 times the Oregon population rate.
  - OYA Hispanic close custody population = 27% vs. Oregon Hispanic 10-17 year old population = 17%.

Following is a brief ethnic overview of the OYA population compared to Oregon's 10-17 year-old population.

# Budget Narrative

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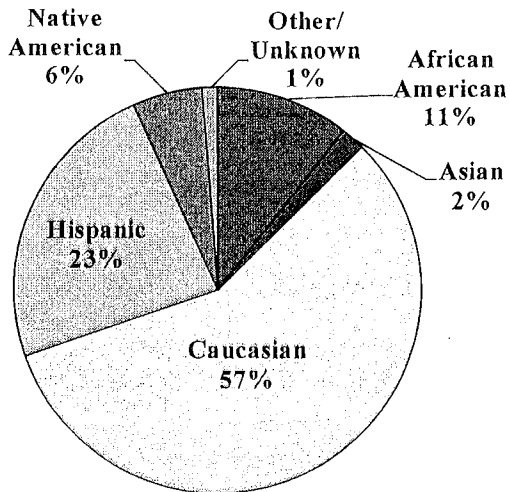
## Oregon Youth Ages 10-17



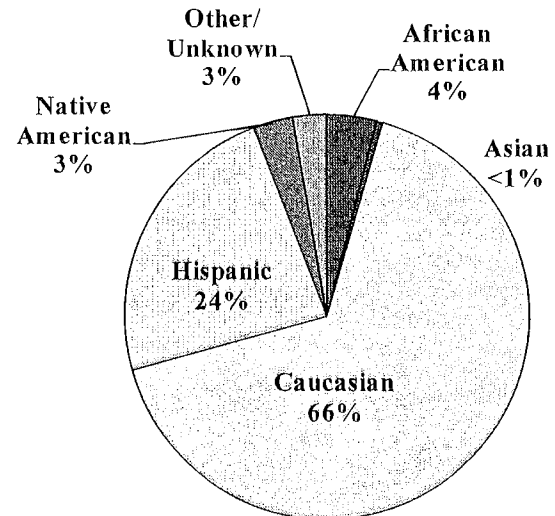
Data Source: Puzzanchera, C., Sladky, A. and Kang, W. (2011). "Easy Access to Juvenile Populations: 1990-2010." Online. Available: <http://www.ojjdp.gov/ojstatbb/ezapop/>

# Budget Narrative

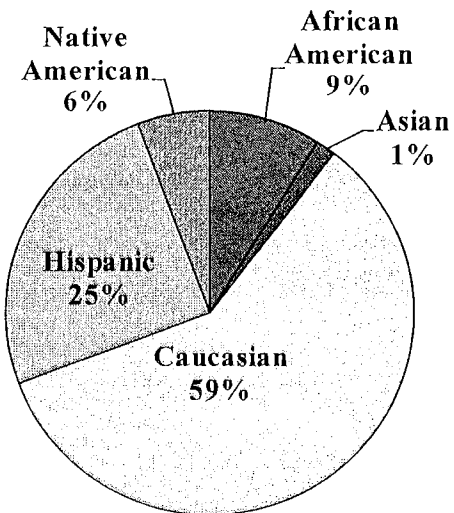
**Parole Youth Offenders**



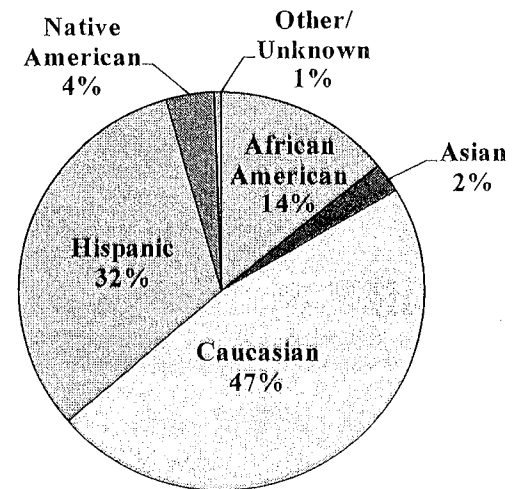
**Probation Youth Offenders**



**Juvenile Court Offenders in Close Custody**



**Adult Court Offenders in Close Custody**



Data Source: JJIS Report 7a 11/5/2012

# Budget Narrative

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## **Staff Safety**

OYA staff play an integral part in creating a safe environment for the reformation of youth offenders. OYA focuses on a range of methods to ensure staff are proficient in working with youth offenders and are able to perform their work safely. The agency provides the following support to ensure staff safety:

- Newly hired direct service staff receive specialized training on personal protection as well as verbal techniques to use to diffuse potentially dangerous situations.
- The Facilities Chief of Operations, in collaboration with facility security managers, develops and implements policy and operational processes for the safety of staff and youth offenders as well as security needs based on youth offender profiles in various facilities.
- An active network of local staff safety committees address issues related to staff safety and health. Every OYA facility has a committee that meets regularly. In addition, a statewide committee comprised of staff representatives from all field offices meets regularly. The agency's safety and wellness manager acts as a resource to these groups.
- Facility staff are surveyed every six months as part of the Performance-based Standards (PbS) review process. Information is shared with facility managers regarding staff safety concerns for inclusion in facility improvement plans.
- Staff have access to the Professional Standards Office (PSO) directly through the confidential toll-free Hotline. PSO documents and/or investigates every complaint received by staff. These complaints may be forwarded to Human Resources (HR) or appropriate managers for follow-through. All outcomes are tracked by PSO, HR or the manager.

## **Youth Offender Safety**

Safety of youth offenders in substitute care and close-custody settings is reviewed as part of the mission to keep youth offenders safe while offering opportunities for reformation. When youth offenders do not feel safe, it is detrimental to the reformation process. The agency's focus on youth offender safety incorporates the following:

- Close-custody facility Security and Safety Reviews are completed at each OYA facility biennially by an external audit team. Facility security improvement plans are completed and initiated within three months after review if resources are available to accommodate the recommended actions. On-site reviews are scheduled the year following a facility's external Safety and Security Review to determine if the facility's improvement plan goals have been accomplished and to provide technical assistance as needed. Additionally, local Safety and Health Committees conduct regular safety inspections and informal training, and provide information related to youth and staff safety and health.
- Youth offenders in close custody settings are administered surveys every six months as part of facility PbS reviews. Information gained from youth offenders' responses to safety questions is shared with facility management to ensure awareness of safety factors/issues and address these issues through facility improvement plans.
- Every six months foster care certifiers and community resources specialists administer written surveys to youth offenders in community placements addressing safety, security and service issues.

## Budget Narrative

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- OYA certifiers monitor activities in foster homes by visiting once per month for face-to-face contact with foster care providers. Juvenile parole and probation officers make regular contact with youth offenders in homes to review case plan progress and to check on youth offender safety.
- Upon commitment to OYA and placement in an OYA-contracted community provider or admission to a youth correctional facility, youth offenders are given a Youth Safety Guide. This guide is designed to provide youth with direction on how to identify and report safety concerns and be free from all forms of abuse.
- At initial commitment to OYA, youth offenders are presented with a wallet-sized card that has the toll-free number to call the Professional Standards Office. The card instructs youth that they can contact the office at any time to report safety issues.
- Medications prescribed to youth in foster care placements are reviewed by the agency medical director and community resources manager every quarter, after receiving medication data from foster care certifiers. Medications prescribed to youth in all close-custody facilities are reviewed by the facility physicians. Pharmacy billing is reviewed by the medical director monthly to review the types of medications being prescribed.

### **Prison Rape Elimination Act**

In accordance with the federal Prison Rape Elimination Act (PREA), the agency has taken the following steps to comply with the federal law and reinforce the zero tolerance standards for sexual abuse:

- Designated a full-time PREA coordinator to oversee the agency's implementation of the recommended standards.
- Created a PREA-specific database to store all investigative materials associated with allegations of sexual abuse.
- Revised the JJIS youth offender case management system to generate automatic notification to PSO of all youth offender incidents that include sexual behavior.
- Developed, revised, and implemented an agency-wide policy for preventing, responding to, and monitoring offender sexual abuse and sexual harassment.
- Augmenting the close-custody intake procedure to assess youth offenders who may be vulnerable or at high risk to offend, and in combination with other assessments currently in place, to determine placement and supervision needs.
- Revising the Human Resources process to include a disclosure form, additional application questions, expanded reference checks, child abuse registry checks, and enhanced cooperation and automatic notification from law enforcement and DHS, to ensure employment offers and continuance are carefully evaluated in regard to sexual and child abuse.
- Implemented an automatic mental health protocol for incidents of current and reported historical sexual abuse.
- Used part of the Go Oregon economic stimulus funding for major expansion of the camera surveillance system to enhance monitoring of youth offender spaces.



## Budget Narrative

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- A plan for the implementation and strategic placement of security cameras throughout OYA facilities has been developed in a contracted study conducted jointly by OYA and DLR Group of Portland, Oregon. Documented guidelines were developed to support the strategic use of security cameras in OYA facilities based on a standardized methodology. The critical benefits include increased safety; aid in supervision of suicidal youth; meeting the PREA standards in regard to the level of prevention, detection, response and monitoring required; supplemental supervision; recording of use of force events; critical support of investigation; access control; intrusion/escape detection; and decreased liability for staff and OYA. The next step is the determination of the location or number of additional cameras necessary, prioritizing facilities to focus security camera installations; and securing funding. This strategic plan ensures that future expenditures are appropriate, necessary, and justifiable to OYA stakeholders and the State of Oregon.
- Initial physical plant modifications to improve visual supervision, offender privacy, and minimize areas of reported incidents (such as installing windows in doors, shower partitions, and privacy glass) have been completed. Further modifications will be made as funding is available and deemed necessary.
- Sexual Assault Response and Resource Team (SARRT) Coordinators have been designated at every close-custody facility to ensure prompt and consistent follow-through on allegations of sexual abuse and sexual harassment. SARRT-specific training has been implemented with monthly check-ins and quarterly continuation training sessions. SARRT Coordinators are building teams in every close custody facility to include medical, mental health, line staff, management, and a community advocate or advocate organization.
- PREA Compliance Managers (PCM) have been designated at every close-custody facility to review and improve processes required for PREA compliance.
- Facility-wide procedures have been implemented for sexual abuse and harassment response protocols.
- OYA has created a PREA-specific training curriculum required for all direct service staff and providers. The agency currently is in the process of creating yearly PREA refresher training for all staff, and staff first responder and victim advocate training for direct service staff.
- OYA sponsors both a national and statewide workgroup to share resources and knowledge about PREA. The OYA Director is heading a national CJCA workgroup aimed at sharing resources and providing a coordinated response.

# Budget Narrative

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## **OYA Recidivism**

Recidivism rates provide a measure of the extent to which OYA services have been able to protect the public. Publishing recidivism outcomes reflects the agency's values of excellence in public service, openness, and accountability to the public. For OYA, recidivism is defined as a felony adjudication (juvenile court) or felony conviction (adult court) with a disposition or sentence of formal supervision by the county or state following release to parole from close custody or commitment to OYA probation.

### Importance to OYA:

- The Oregon Youth Authority's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.
- The agency's vision is that youth who leave OYA go on to lead productive, crime-free lives.

### OYA Recidivism Measure:

- OYA's measure is comparable to the measure used by DOC.
- The measure uses juvenile felony adjudication or an adult felony conviction as the indicator of recidivism.
- The information for the measure is pulled from the JJIS and DOC computer information systems.
- Youth are tracked for periods of 12, 24 and 36 months.
- Probation and parole youth are tracked separately.

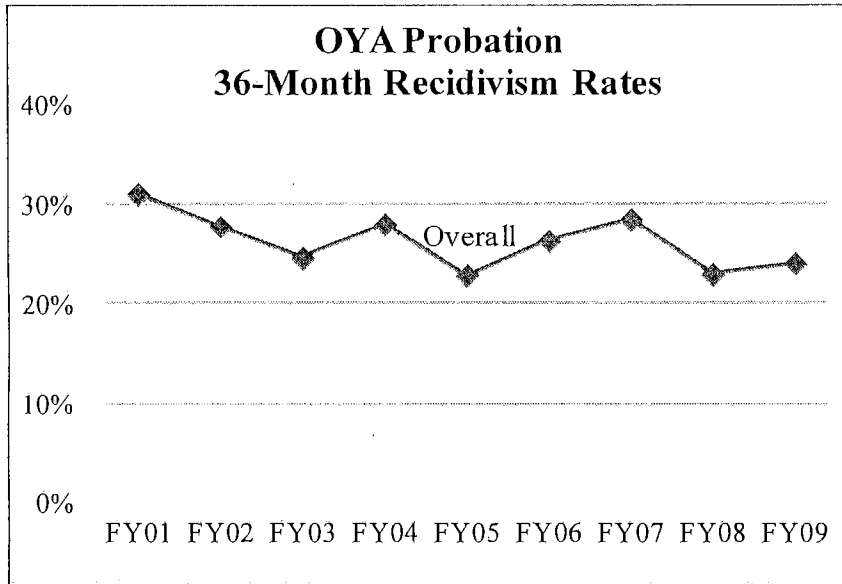
### Monitoring and analyzing recidivism information:

- Identifies the characteristics of youth who re-offend.
- Assists in predicting which youth are at the highest risk to recidivate.
- Guides the development of effective reformation approaches.
- Provides information regarding the most effective programs.

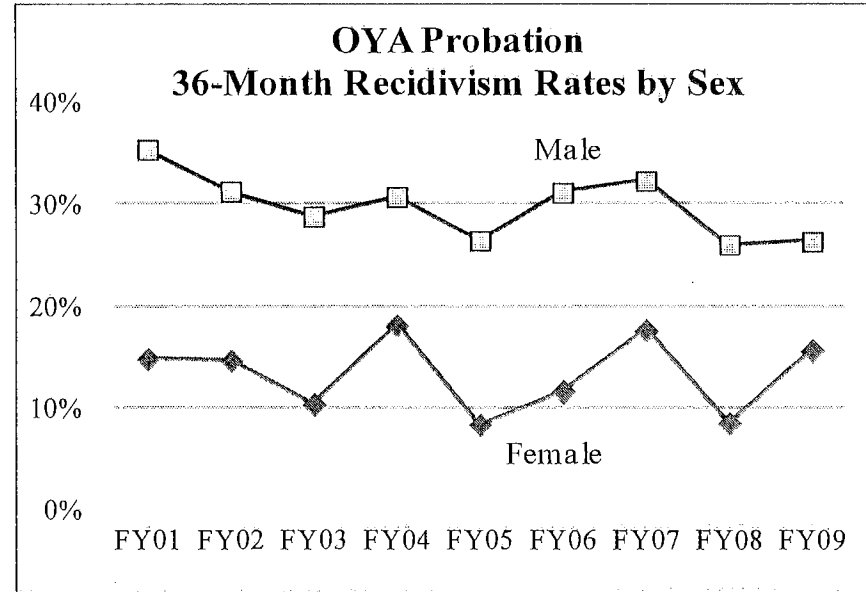
# Budget Narrative

## OYA Probation

Recidivism is tracked from the date a youth is committed to OYA probation.



Recidivism rates among OYA probation cohorts have fluctuated over the years and were up slightly for the most recent cohort; however, the last two fiscal year cohorts have had lower than average rates.



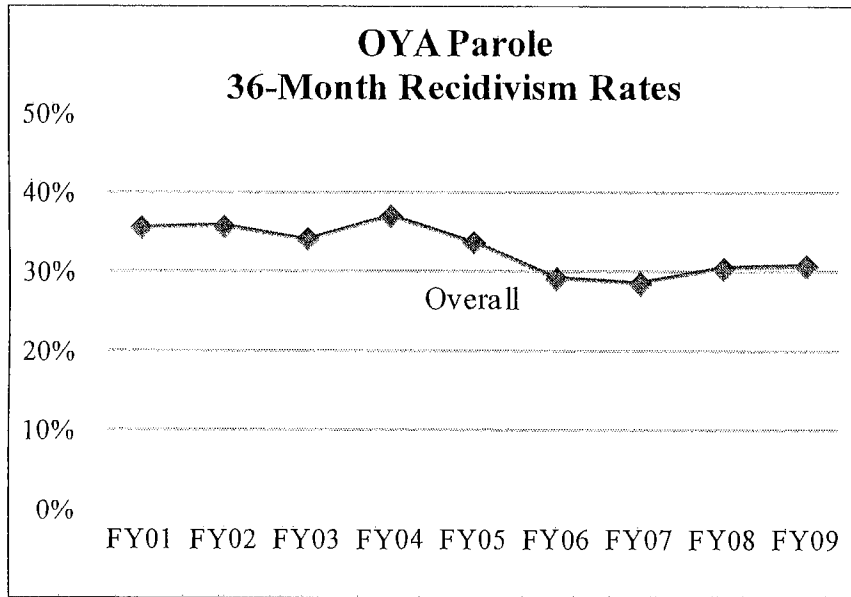
Recidivism rates are lower among females than males. Despite the difference, rates of both groups have followed a similar pattern across cohorts.

Charts prepared July 2012

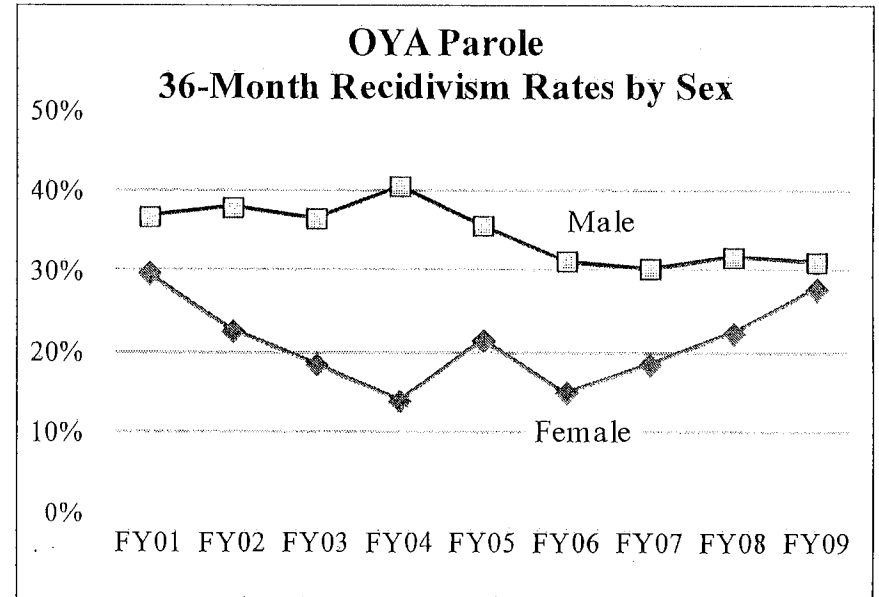
# Budget Narrative

## OYA Parole

Recidivism is tracked from the date a youth is released from OYA close custody to parole supervision.



Recidivism rates of OYA parole cohorts have hovered near 30% since FY06 but have been going up slightly over the last three cohort years. Recidivism of prior cohorts ranged between 34% and 37%.

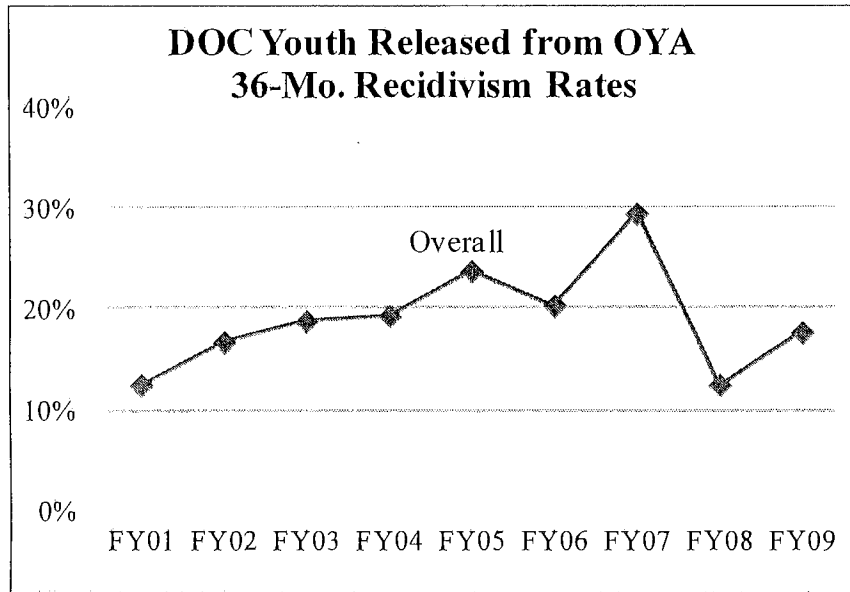


Although females on OYA parole have recidivated at lower rates than their male counterparts, female rates have been rising over the last four cohort years and were nearly identical to the males in the FY09 cohort. Recidivism among females was lowest in the FY04 cohort (14%), whereas the 30% rate achieved in the FY07 cohort was the lowest point in the male recidivism trend.

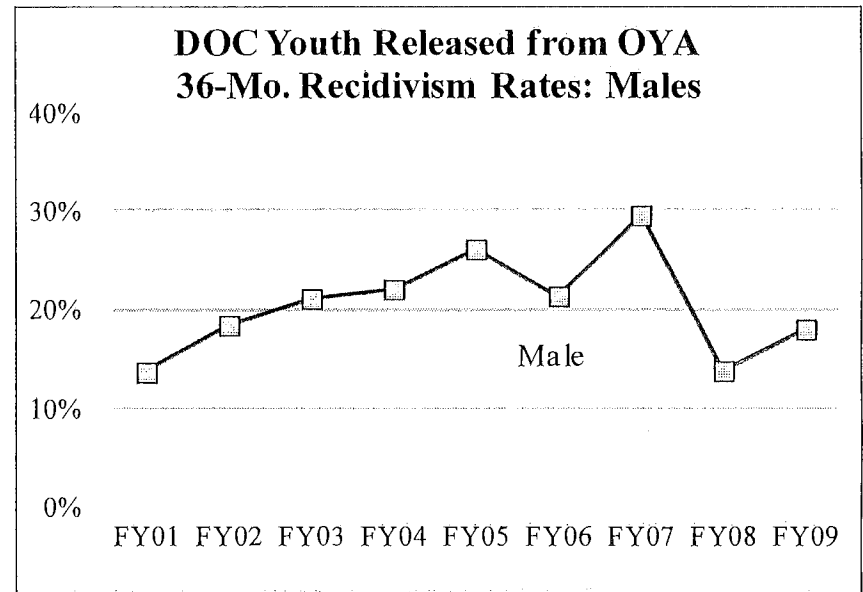
# Budget Narrative

## Oregon Department of Corrections (DOC) Youth Offenders

Recidivism is tracked from the date a youth is released from OYA close custody to DOC post-prison supervision.



DOC youth released before FY 06 to post-prison supervision were experiencing an uptrend in recidivism; however, the recidivism rates for DOC youth released after FY 05 have varied substantially from year to year, and were below average for the last two cohort years.



The recidivism rates of DOC males closely mirror the overall picture for DOC youth. There were too few cases to plot trends for females.

# Budget Narrative

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## **Agency Accomplishments and Initiatives**

The 2011-2013 biennium was marked by increased use of data to help inform decisions and improve outcomes; a continued focus on collaboration within the agency and with external partners; and an emphasis on creating more efficient, effective and consistent programs and service delivery.

The accomplishments listed in this report were made possible by the dedication of OYA's leadership and staff to protecting the public and reducing crime by holding youth offenders accountable and providing opportunities for reformation in safe environments. These accomplishments will serve as a foundation for achieving even greater successes in the years ahead.

## **Accomplishments – Director's Office**

The Director's Office focused on strengthening the agency's infrastructure to improve OYA's ability to achieve its overall mission. Key accomplishments include:

**Continued to expand implementation of the OYA Performance Management System** to measure the effectiveness of core agency processes and a growing number of key sub-processes.

**Initiated development of the OYA Youth Reformation System.** Supported research and planning to create a streamlined assessment, placement and treatment system to more effectively ensure the right youth are placed in the right locations to receive the right services from the right staff for the right amount of time. The multi-year initiative, when fully implemented, is anticipated to improve youth outcomes and reduce expenditures.

**Strengthened relationships with agency partners and stakeholders.** Increased frequency of communications and visits to improve collaboration around shared goals.

**Strengthened relationships with Oregon's tribes** through more frequent meetings and discussions of shared issues, including facilitating Public Safety Cluster Group meetings. Maintained Memoranda of Understanding with seven of the nine federally recognized tribes in Oregon.

**Increased involvement with the Hispanic/Latino Advisory Committee.** Established a vocational education program for Hispanic youth offenders at Hillcrest Youth Correctional Facility.

**Appointed a coordinator** to oversee implementation of policies and procedures to meet the requirements of the U.S. Prison Rape Elimination Act.

**Trained more staff to facilitate the Street SMARTS Curriculum** to reduce gang affiliation.

**Provided tattoo removal treatments** for gang-affected youth offenders.

**Co-sponsored the statewide Governor's Summit on Disproportionate Minority Contact** within the child welfare and juvenile justice systems.

**Strengthened relationships between agency management and labor.** Increased the effectiveness of service delivery to youth offenders and their families through more positive and proactive working relationships between labor and management.

# Budget Narrative

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**Implemented a language-translation contract for printed materials.** The new contract saves time and money for developing translations of publications and other printed materials, and ensures consistent usage of terms.

**Continued a three-year process to overhaul all agency policies and procedures** to bring them in alignment with all federal and state statutes and rules, and update them to reflect organizational changes.

## **Accomplishments — Community Services**

Community Services focused on increasing efficient and effective delivery of services to youth offenders on probation and parole; improving communications with communities, contracted service providers and other stakeholders; and improving overall procedures and processes. Highlights include:

**Successfully implemented three community re-entry pilots for youth** with co-occurring substance abuse/mental health issues. Initiative was funded with a grant from Federal Office of Juvenile Justice and Delinquency Prevention.

**Expanded community residential capacity** for probation stabilization and for diversion from parole revocation.

**Developed capacity for the Community Services performance management system.** Successfully engaged staff in the development and refinement of Community Services performance measures and initiated a system of target reviews and action plans.

**Successfully piloted and fully implemented a new access system** that allows community residential treatment providers access to appropriate youth-specific information in JJIS. This enhancement also allows for electronic transfer of referral information from JPPOs to residential programs.

**Continued to enhance communication** between OYA Community Services and individual county juvenile departments and regional organizations.

**Added Department of Corrections young inmate case management to OYA juvenile parole and probation caseloads.** This change enables much greater coordination with DOC inmate families, advocacy for appropriate internal case planning, and more effective transition to community corrections supervision upon release from OYA close custody.

**Re-engineered processes for OYA foster care management and use.** Completed a year-long review of OYA foster care processes, from initial determination of foster care appropriateness to referral and monitoring of foster care placements. Used the results to implement a more efficient and effective system.

**Re-engineered a system of notifying victims of offender movement** to include runaways from residential treatment settings.

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## **Accomplishments — Facility Services**

Facility Services focused on improving effectiveness in treatment, management and preparation of youth for successful transition to the community; efficient deployment of staff within close custody and transition facilities; staff training and skill development; and collaboration with stakeholders in communities within which facilities are located. Highlights include:

**Expanded vocational training and certification programs for older youth.** Increased opportunities for youth to earn professional certifications and marketable job skills in barbering, horticulture, culinary arts, welding, information technology, and wastewater treatment.

**Expanded post high school education programs for older youth.** Made college coursework available to youth in each facility through dual credit programs, scholarships and sponsorship. Established relationship with Oregon State University to provide college-level classes in OYA facilities via the nationally recognized Inside Out program.

**Implemented practices to improve youth wellness.** Created consistent recreation schedules and practices across facilities to ensure adequate large muscle exercise consistent with youth developmental needs. Removed items with negative nutritional value from facilities canteens and restocked with healthy snacks for purchase by youth.

**Completed facility staffing analysis.** Using the National Correctional Institute staffing analysis model, examined staff deployment patterns in OYA facilities and redeployed staff for more efficient coverage of mission-critical programming and offender supervision.

**Established annual in-service training curriculum for facility staff.** Implemented annual in-service training curricula for facility staff to improve mandatory training completion rates, enhance safety and security, and increase staff skills for therapeutic interaction with youth.

**Increased the number of Certified Chemical Dependency Counselors.** Scheduled training to prepare staff at four facilities for testing to become Certified Chemical Dependency Counselors. This has increased the effectiveness with which facilities respond to the treatment needs of youth dependent on drugs and alcohol, to better prepare youth for sobriety upon return to the community.

**Centralized population management.** Established a Population Management Office to ensure consistent standards are applied in youth placement and that youth are assigned to facility placements that are responsive to youth supervision and service needs identified by validated assessment tools.

**Centralized volunteer coordination.** Implemented strategies to increase the number of volunteers active in OYA facilities. Volunteers serve as community connections for youth and provide a broad spectrum of mentoring and developmental services leading to improved reformation outcomes.

**Established Community Advisory Committees at all facilities.** Convened advisory committees of stakeholders in facilities' communities including education and law enforcement professionals, criminal justice personnel, tribal representatives, faith community members and business owners. Committees identify areas in which the community can help support OYA's mission and opportunities for community service by OYA staff and facility residents.



# Budget Narrative

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## **Accomplishments — Health Services**

Health Services focused on programs and projects to promote the delivery of cost-effective, high-quality health care. Highlights of Health Services' accomplishments include:

**Continued development of a centralized model for delivery of health care.** Continued standardization of the delivery of care to youth offenders to ensure quality of care and to help manage costs.

**Ensured community standards of care are followed at all facilities.** Ensured youth offenders receive comprehensive high-quality health care equal to that provided in the local community. This includes treatment for acute care needs, chronic disease care, dental care, immunizations, psychiatric care, STD testing, obstetrical care when needed, preventive care, and health care education.

**The Infection Control Committee** monitored for any infectious disease outbreaks in OYA facilities, and established policies and procedures to decrease infectious disease spread.

**Developed a pilot program for dental services.** Increased the number of dental work hours at the intake facilities to provide more in-house dental care for both male and female offenders and decrease the need to transport youth outside facilities to community dentists.

**Healthy Youth Initiative.** Developed a committee to help develop and promote healthy lifestyle choices among youth offenders. The committee consists of staff from different disciplines. The focus is on decreasing childhood obesity by making healthy eating options available, promoting exercise, maintaining healthy body weight, and providing education on living a healthy lifestyle.

**OYA's Performance Management System.** Along with the rest of the agency, Health Services participated in the OYA Performance Management System to map out its core processes, sub-processes, process measures, and outcome measures to reflect the work being done in Health Services and to create clearly defined, relevant, and measurable performance outcomes. Performance is measured locally in each clinic and Health Services participates in the agency's quarterly target reviews.

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## **Accomplishments — Treatment Services**

Treatment Services is committed to improving the overall delivery of evidence-based treatment services to youth offenders. Highlights of accomplishments include several restructured processes, including;

### **Community Provider Contracts**

- Revised provider application materials to reflect changes in standards, qualifications and requirements.
- Established and implemented standardized documentation formats to ensure quality service provision.
- Established and implemented a contract review process to ensure that services are correlated to the youth's case plan.
- Developed a provider directory including locations and specialties for staff use.

### **Facility Services Support**

- Revised standardization of intake procedures to more effectively assess youth's mental health and AOD treatment needs.
- Implemented a new curriculum for the treatment of sex offenders. This is an evidence-based curriculum (the first of its kind in the nation) specifically addressing the needs of youth with sex-offending behaviors.
- Enhanced the curricula and intervention services available to youth offenders.
- Developed a comprehensive approved *Curricula and Intervention Matrix* and trained staff on delivery methods.
- Received certification from the Oregon Health Authority Addictions and Mental Health Division for residential level of alcohol and other drug treatment at additional close-custody facilities.
- Implemented electronic medical records for mental health treatment.
  - The statewide integrated electronic Juvenile Justice Information System (JJIS) now can be used to track mental health services provided to youth offenders.
  - Automated the process for determining which services have been provided to specific youth.
  - Added mental health documents and assessments to JJIS.
- Trained facility staff, agency-wide, in Collaborative Problem Solving and related assessment.

### **In process**

- Treatment Services has been intensely involved in the development of the Youth Reformation System (YRS) and Program Evaluation Continuum (PEC), including pre- and post-testing, fidelity measurement, matching staff skills to youth needs, safety, and treatment delivery.
- Treatment Services is leading a breakthrough initiative on standardization of mental health in close-custody facilities, as part of the OYA Performance Management System (OPMS).

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## **Accomplishments — Business Services**

Business Services focused on developing and enhancing the agency's infrastructure and taking care of deferred maintenance to improve the agency's ability to effectively and efficiently deliver services. Highlights include:

**Recognized by the Secretary of State Audits Division for best turnaround time for SPOTS card payments.** Earned the maximum rebate possible for OYA's SPOTS card program, which enables the use of a credit card to purchase basic office supplies.

**Received the State Controller's Gold Star Certificate.** Recognized for accurate, complete and timely reporting of financial data.

**Received 'no findings' in the 2010 CAFR audit** performed by the Secretary of State Audits Division.

**Expanded the use of I-Learn** to include training and policy compliance.

**Completed several renovations at close-custody facilities.** Completed restroom renovations, window replacements, security improvements, and remodel projects.

**Moved the agency Training Academy** from MacLaren Youth Correctional Facility to Oregon Public Safety Academy. Resulted in a cost savings for staff who need to travel to the Salem area for multi-day training classes such as new Employee Orientation.

## **Accomplishments — Information Systems Services**

Information Systems Services was created as a separate organizational area in 2011 to enable OYA to focus on developing and enhancing the agency's computer systems and network infrastructure to improve the agency's ability to effectively and efficiently deliver services. Highlights include:

### **Integrated the agency's research function into Information Systems Services**

Enabled OYA to make more effective use of data and improve youth outcomes. With the assistance of external partnerships with academics and other experts:

- Developed OYA's Performance Management System (processes, process and outcome measurements, scorecards, process improvement, quarterly target reviews, and formal 7-step problem solving).
- Developed components of OYA's Youth Reformation System including methodologies for:
  - Forecasting demand for close custody beds,
  - Predicting risk of recidivism,
  - Identifying service need profiles (typologies),
  - Making effective placement and treatment decisions, and

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- Creating the capacity to support a comprehensive program evaluation strategy.
- Identified the factors associated with vulnerable youth entering OYA in compliance with the Prison Rape Elimination Act.
- Studied the effectiveness of parole revocations.

## **Strengthened the network infrastructure**

- Through the Oregon Health Network, was awarded a Federal Communication Commission grant to upgrade network performance. The grant pays installation costs and subsidizes on-going monthly expenses, resulting in savings of \$954,901 between May 2012 and May 2014.
- Deployed secure WiFi devices to all OYA sites.
- Consolidated approximately 17 physical to virtual servers.
- Increased Local Area Network performance by a factor of 10, increasing connection speed from 100 megabyte to 1 gigabyte.

## **Launched document and email archiving and E-Discovery capabilities**

- Implemented pilot archiving and, E-discovery software and hardware. All e-mails have been journaling since December 6, 2011. Developed a draft implementation plan to migrate the entire agency from Personal Folders to Archive Folders.

## **Initiated Web Application Development**

- Launched mobile application proof of concept and pilot to transform Oregon's Juvenile Justice Information System (JJIS) to a platform/device-independent Web application.
- Converted more than 300 Juvenile Justice Partner System (JJPS) users in 18 agencies from a failing server-based application to a limited JJIS application through a more stable terminal server.

## **Implemented Mobile Device Management**

- Implemented mobile device management and application management with smartphone and tablet security.

## **Implemented Service Desk Management System**

- OYA is in the process of implementing Information Technology Infrastructure Library (ITIL) best practices for more efficient troubleshooting. The system is based on the ITIL methodology that integrates help desk requests and assets.

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## **Expanded and enhanced JJIS and JJIS reporting capabilities**

- Established 5-year strategic vision and goals based on emerging business drivers with the JJIS Steering Committee.
- Implemented Provider Access with OYA's 23 contracted residential care providers to automate the referral process and enhance communications.
- Implemented a variety of new features and enhancements to incorporate new research tools into the software, support vocational and treatment attendance tracking, and strengthen automation of work flow, youth incident reporting, and victim notification.
- Automated reports to support statewide and county-specific analysis of Disproportionate Minority Contact (Relative Rate Index).

## **AGENCY INITIATIVES FOR 2013-15**

In addition to the key initiatives listed for specific agency programs, OYA has the following overarching key initiatives planned for next biennium.

### **Agency Operations**

The agency will continue to roll out and expand use of the OYA Performance Management System. This includes:

- Reviewing and updating the agency's long-range vision and strategic initiatives.
- Setting desired outcomes and performance measures for all core operational and support processes and sub-processes.
- Developing scorecards and a structure for ensuring ongoing progress reviews by staff, managers, and agency leadership.

### **Youth Reformation System**

The agency will begin implementation of the Youth Reformation System (YRS). This includes:

- Increasing the use of data and analysis to improve youth offender reformation.
- Developing methods for placing the right youth in the right settings to receive the right treatments for the right amount of time.
- Developing and implementing a range of monitoring and measuring systems to ensure treatment fidelity and treatment outcome success.

YRS will involve a major shift in how OYA provides placement and reformation services to youth in its custody. By applying validated assessment information and data predictive of best placement options in terms of potential for programming success, OYA anticipates significant improvement in reformation and recidivism outcomes.

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## **Program Evaluation Continuum**

OYA is building a more effective juvenile corrections continuum by creating a comprehensive approach to evaluating program performance. The Program Evaluation Continuum (PEC) provides ongoing feedback to program leadership on a number of key measures. Some of these indicators include positive youth outcomes, youth behavioral changes, optimal treatment dosage, and evidence-based Correctional Program Checklist scores. The “real time” data used in this model alert programs when they are falling short of the desired or intended outcome and, ultimately, prompt program leadership to dig down to uncover the root cause of the issue. This regular feedback allows program leaders to “course correct” immediately through early identification of issues.

This model also establishes a framework for data-driven decision-making by predicting in which programs youth will be best served; predicting the optimum length of stay for youth in individual programs; clearly identifying youth needs and aligning those needs with appropriate resources in the community; and allowing for efficient resource allocation. PEC is comprised of five main components: 1) Program Integrity and Expected Capability; 2) Treatment Progress – Knowledge and Skills; 3) Outcome Data; 4) Services Match; and 5) Cost Effectiveness/Cost Avoidance. A more detailed description of each of these components can be found in the agency’s SB 267 Report of this budget document.

## **Performance-based Standards**

OYA is a participant in the national Performance-based Standards (PbS) demonstration project. The PbS project uses a system for collecting and analyzing data to inform improvement in conditions of confinement and quality of programming for youth offenders in six specific performance areas: Safety/Security, Order, Health/Mental Health, Programming, Justice and Reintegration.

## **Staff Training**

OYA has a long tradition of and commitment to staff training. All new staff must complete New Employee Orientation, which is comprised of general information about the agency and working with youth offenders, as well as learning specific skills and behaviors expected for successful performance in specific job classifications. All policy and procedure implementations include some type of learning experience – classroom, DVD, CD, or face-to-face interaction.

Training sessions occur at the Training Academy located on the Oregon Public Safety Academy campus and at work locations throughout the state to address topics such as policies and procedures; youth offender safety and boundaries, working with youth offenders and managing aggressive behaviors; safety and OSHA standards; and professional development. There are refresher opportunities to learn about the latest information on topics that pertain to employees’ job expectations and to provide reformation-focused services to youth offenders.

OYA has spent several years developing and refining the use of evidence-based practices and interventions specific to the criminogenic risk and needs of youth offenders. There are initial and ongoing training opportunities for group facilitators of these curricula/interventions to maintain a vibrant and competent implementation of evidence-based programming.

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To create greater cost efficiency in training staff, OYA Facility Services and the OYA Training Academy are collaborating in implementing staff training through a combination of on-line and in-service training. High performing staff from each OYA facility have been selected and trained to facilitate a series of in-service trainings related to treatment, security, and youth offender behavior management practices. All OYA facility staff will be scheduled to attend 24 or more hours of in-service training. Providing this training at the workplace will save off-site training expenses such as travel, lodging, and per diem costs.

## Juvenile Justice System Symposium Strategic Initiatives

At the direction of the 2009 Oregon Legislative Assembly, OYA and its partner agencies planned and coordinated a Statewide Juvenile Justice System Symposium that took place in Eugene in 2010. The Symposium brought together nearly 250 participants from throughout the state's juvenile justice and public safety communities, who developed a set of 10 system-wide strategic initiatives. OYA continues to develop programs and services with these 10 strategic initiatives in mind:

- **Support victims' rights:** Respect the dignity of victims, honor their rights and needs, and provide opportunities for meaningful engagement in the juvenile justice system process, while holding youth offenders accountable.
- **Improve education and vocation readiness services:** Prepare youth offenders for successful, crime-free participation in the community through robust educational and vocational skills-building opportunities.
- **Improve transition and re-entry services:** Maximize and support success for youth offenders transitioning into, through, and out of the juvenile justice and corrections continuum by providing effective transition and re-entry services and resources.
- **Provide timely access to services:** Continuously improve timely access to the most appropriate local and state juvenile justice services.
- **Foster collaborative leadership:** Strengthen Oregon's juvenile justice system through collaborative leadership that transcends disciplines and funding silos throughout the juvenile justice crime prevention and intervention continuum.
- **Strengthen partnership engagement:** Strengthen and expand partnerships among Oregon's public and private sector stakeholders, community members, and juvenile justice system and public safety professionals.
- **Maximize return on investment:** Provide the highest return on resource investment to the community by routinely reviewing, analyzing, and implementing innovative cost-effective practices throughout the juvenile justice system.
- **Expand use of science- and data-driven practices:** Develop and implement effective intervention and prevention programs, practices and strategies to reduce juvenile crime and increase capacity to measure economic, crime reduction, and positive youth outcomes.
- **Improve assessment tools and practices:** Implement timely, universal, and systematic assessments and reassessments based on risk and protective factors.
- **Advance professional development:** Enhance staff and partner knowledge, understanding, skills, and competence across the juvenile justice system.

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## **Criteria for OYA 2013-15 Budget Development**

The Oregon Youth Authority is statutorily required to protect the public, hold youth offenders accountable, and provide opportunities for reformation in safe environments. OYA must provide all youth offenders with appropriate services whether placed in OYA facilities or supervised in the community. Throughout the development and evolution of the agency's budget, each expenditure has been closely scrutinized and administrative budgets minimized. Programs in facilities and in the community have been developed to ensure services are provided in the most cost-effective manner. Services are provided through a combination of state employees and competitive private sector contracts. Because service efficiencies within the organization have been maximized, any budget reduction will result in a reduction of essential service programs.

## **Key Performance Measure Criteria**

OYA's Key Performance Measures (KPMs) reflect the agency's mission and values and track the agency's effectiveness in promoting public safety, youth offender reformation and accountability, and safe environments.

KPM targets and actual numbers presented in the Key Performance Measures section reflect outcomes from a continuum of juvenile justice services in place over several biennia. OYA's KPMs reflect the shift in emphasis that occurred during 2011-13 from close-custody to community-based supervision.

- **Targets:** Targets based on the "numbers" of events (e.g., escapes, assaults, self-harm) in facilities and in the community will require adjustment as the facility population declines and OYA's community-based population increases.
- **Number and Location of Events:** As indicated above, with the shift of population from the facility to the community, the number of qualifying "events" may shift accordingly from close-custody to community-based programs. As the close custody population declines, the probability is that KPM events related to facilities will decline and as the community population increases, KPM events related to the community will increase.
- **Programmatic Changes:** Several KPMs are direct reflections of evidence-based correctional treatment programs. The KPMs in the correctional treatment area are reported as a "percent" of the population, whether in the community or the facility. KPMs reported as a percent of the population may not suffer from same break in trend lines as KPMs reported as a number of events. However, programmatic changes that may be associated with the reduction of close custody capacity have not yet been determined. Programmatic changes may result in the need to change KPM targets or affect OYA's ability meet the targets now in place.



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- Restitution earned and paid: Youth offenders may have more opportunities to earn money and pay restitution while in community placement than in close custody. This could have a positive effect on the KPM related to restitution. However, it is important to remember that by statute, a restitution order is also filed as a “money judgment” with the court. Therefore, even if the restitution order is not complete at the time OYA supervision terminates, the restitution obligation continues with the youth offender until paid.
- Recidivism: It is difficult to predict what impact the reduction of close custody beds and the increase of community-based treatment beds will have on OYA recidivism rates. Programmatic changes that may be associated with the reduction of close custody capacity have not yet been determined. Potential reductions include reduced educational days, reduced correctional treatment programs available, and reduced treatment program “dosage”. However, strong, evidence-based treatment programs and educational programs in the community may mitigate these reductions. Cuts both from General Fund and local cuts to juvenile departments will impact recidivism rates as well.
- Customer Service: OYA believes they can continue to provide good or excellent service to youth offenders and families as the focus and services shift from facility to community-based services.

### **Oregon Benchmarks and OYA Key Performance Measures (KPM)**

OYA’s key performance measures (KPMs) focus on the agency’s mission of public safety, youth offender accountability and reformation. The KPMs are based on efforts under way to improve the quality and efficiency of agency program services. The agency’s KPMs are linked to Oregon Benchmarks #62 (juvenile arrests) and #65 (new criminal referrals). The KPMs include items related to the ability of programs to consistently provide evidence-based correctional treatment to youth offenders based on assessments of criminogenic risk and needs. The KPMs also include measures that have been added in response to specific guidance by the Department of Administrative Services and the Oregon Legislature, such as the OYA probation and parole recidivism measures. The agency’s KPMs have been revised during past biennia to have a more meaningful and direct relationship to OYA’s goal of reducing the rate of youth recidivism.

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2011-2012 KPM#	2011-2012 Approved Key Performance Measures (KPMs)
1	ESCAPES - Number of escapes per fiscal year
2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
3a	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. a) Facilities
3b	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. b) Field
4a	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities
4b	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field
5a	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities
5b	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. b) Field
6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.
7	CORRECTIONAL TREATMENT - Percent of youth whose records indicate active domains in an OYA case plan as identified in the OYA/RNA, within 60 days of commitment or admission.
8	EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.
9	COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.
10	SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.

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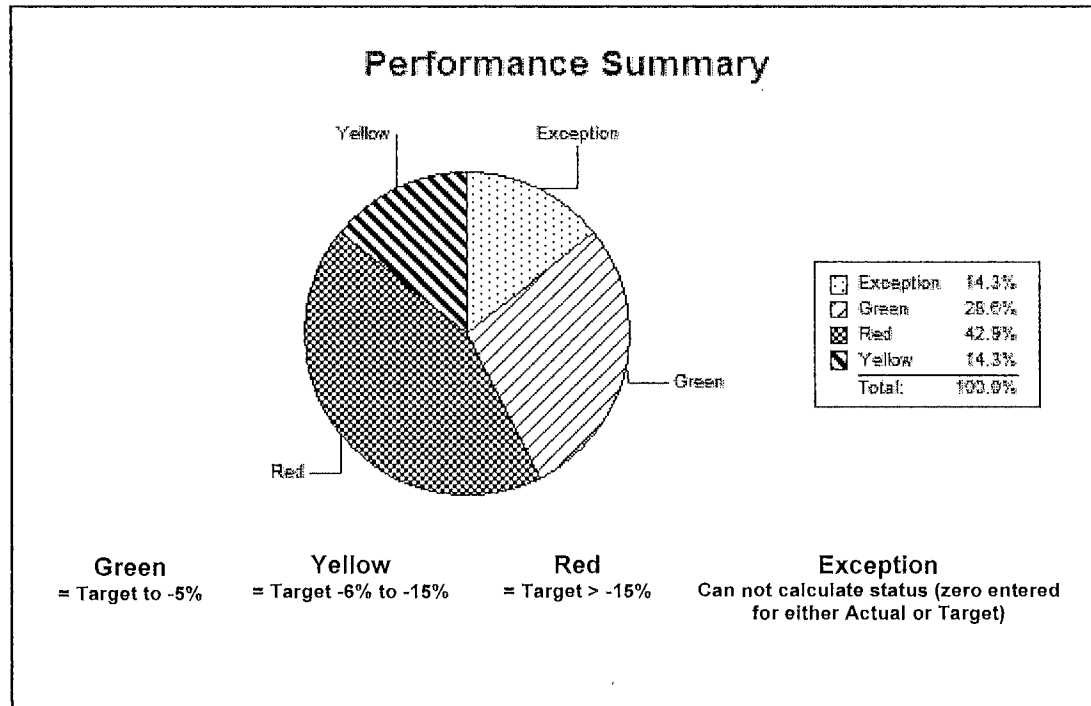
2011-2012 KPM#	2011-2012 Approved Key Performance Measures (KPMs)
11	RESTITUTION PAID – Percent of restitution paid on restitution orders closed during the fiscal year.
12a	PAROLE RECIDIVISM – Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).
12b	PAROLE RECIDIVISM – Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).
12c	PAROLE RECIDIVISM – Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).
13a	PROBATION RECIDIVISM – Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).
13b	PROBATION RECIDIVISM – Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).
13c	PROBATION RECIDIVISM – Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).
14	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

New Delete	Proposed Key Performance Measures (KPM’s) for Biennium 2011-2012
	Title: Rationale:

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>I. EXECUTIVE SUMMARY</b>
<b>Agency Mission:</b> OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.	

<b>Contact:</b> Fariborz Pakseresht, Director	<b>Contact Phone:</b> 503-373-7212
<b>Alternate:</b> Joe O'Leary, Deputy Director	<b>Alternate Phone:</b> 503-373-7212



# Budget Narrative

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## 1. SCOPE OF REPORT

The Oregon Youth Authority (OYA) is building a more effective juvenile corrections continuum of services through a system of continuous program assessment and quality improvement. This includes improvements to the methods and tools the agency uses to measure performance and evaluate programs, activities, and outcomes. All agency activities are intended to achieve the OYA mission: To protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

The OYA Key Performance Measures (KPMs) address all OYA reformation program areas and the agency's ability to consistently provide evidence-based correctional treatment to youth based on assessments of criminogenic risk and needs. Additionally, the performance management system includes measures designed to ensure the safety of youth in OYA custody as well as youth and family satisfaction with the services provided. These performance measures enable OYA to more accurately report progress in achieving its mission. The KPMs also measure the most important area of OYA performance: OYA parole and probation recidivism (KPMs 12 and 13). OYA uses KPMs to monitor agency progress in key areas with the goal of reducing the rate of youth re-offense.

## 2. THE OREGON CONTEXT

Senate Bill 1 established OYA in 1995. As the agency responsible for state-level juvenile corrections services, OYA is charged with protecting the public by holding youth offenders accountable and providing opportunities for youth reformation. OYA helps improve public safety by promoting positive change in youth behavior through supervision, graduated sanctions, correctional treatment, and skills training (social, educational, and vocational) to reduce the likelihood that youth will commit more crime. As mandated by state law, OYA exercises legal and physical custody of youth offenders committed to OYA by juvenile courts; exercises physical custody of young offenders who have been committed to the custody of the Department of Corrections by adult courts; provides community-based services and supervision to youth offenders; and provides facility-based services and supervision to youth offenders and youth convicted of adult crimes. The goal of facility-based correctional treatment, education, and vocational training is to provide youth with the skills needed to successfully transition back into their communities. Complementing facility programs, community-based parole and probation services are provided to youth offenders committed to the state's custody for supervision and services in each of Oregon's 36 counties. While OYA has limited influence on the juvenile arrest and referral benchmarks, it does work with partner agencies to positively affect these goals. Collaborative planning and management ensure that state and local service delivery efforts efficiently and effectively benefit all Oregon citizens.

## 3. PERFORMANCE SUMMARY

When analyzing trends over time, OYA clearly is making significant progress toward achieving Key Performance Measure targets. In FY 2012 OYA reached or outperformed targets on 28.6 percent of its performance measures (coded as green); fell just short of meeting its targets on 14.3 percent of KPMs (yellow); and fell below its targets on 42.9 percent of its KPMs (red).

# Budget Narrative

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## 4. CHALLENGES

The key performance challenges OYA faced included:

Sustaining new approaches: OYA has continued to implement additional evidence-based curricula to effectively address the wide range of criminogenic risk factors (factors that are highly correlated with criminality) exhibited by youth. Sustaining new practices always presents several challenges including maintaining well-trained staff as well as providing technical assistance and support. OYA continues to focus much effort on sustaining and monitoring the fidelity of implemented evidence-based practices.

Staff training: A significant amount of ongoing training must occur to ensure that field and facility staff remain well-versed in new systems and evidence-based correctional treatment approaches. The agency faces the challenge of balancing the time needed for training while fully staffing each of the facilities and field offices at the appropriate operational level.

Transition to community: Research shows that at points of transition youth often are at high risk to re-offend. With this understanding, OYA continues to focus a great deal of effort to ensure that timely and complete documentation, involvement of appropriate personnel, and coordination of services are all in place before, during, and after transition. Securing sufficient resources to support these efforts often stands as a challenge to successfully ensuring a smooth transition process for all youth.

Documentation practices: OYA has developed software for staff to document work activities. This software is used to track and analyze data for the performance measures. Many of the documentation processes are new and evolving. Staff still are learning how to use the software and developers are making continual improvements to the software.

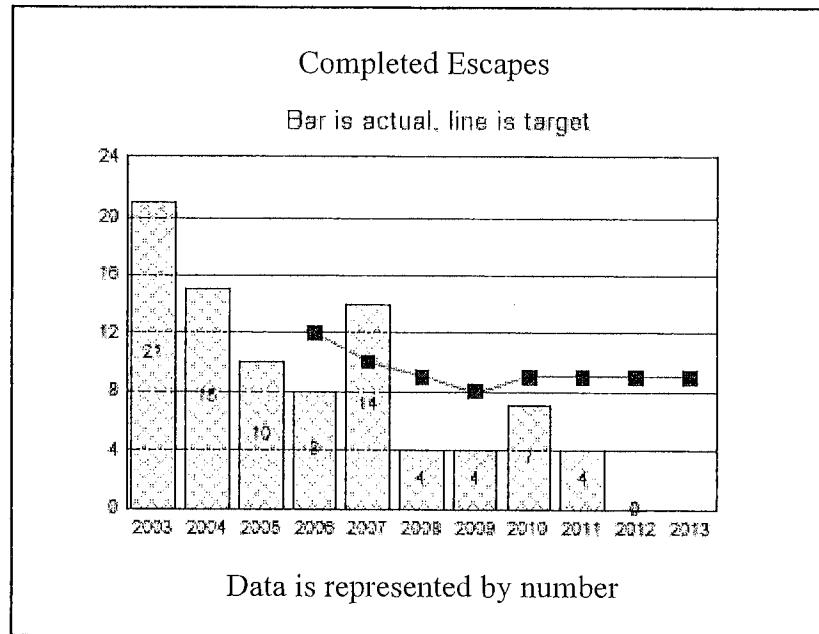
## 5. RESOURCES AND EFFICIENCY

The Legislatively Approved Budget for the 2011-13 biennium is \$300,331,776 Total Fund and \$256,050,831 General Fund.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #1</b>	ESCAPES - Number of escapes per fiscal year.	2003
<b>Goal</b>	YOUTH CUSTODY AND SUPERVISION Maintain custody of youth admitted to facilities by preventing unauthorized exit.	
<b>Oregon Context</b>	Benchmark 62. Juvenile Arrests	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 258d	
<b>Owner</b>	Karen Daniels, Assistant Director, Facility Operations 503-373-7238	



# Budget Narrative

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## 1. OUR STRATEGY

OYA efforts are directly related to preventing escapes from facility programs through a variety of means including:

- Using the risk/needs assessment tool to determine appropriate placements for youth offenders.
- Adhering to effective physical plant security procedures.
- Revising operational policy and procedures based on lessons learned from prior escapes if applicable.
- Emphasizing escape prevention during each facility's biennial safety/security review.

## 2. ABOUT THE TARGETS

OYA operated two levels of security and programming in its 750-bed close-custody facility system during FY 2012. The highest levels of security are maintained in seven youth correctional facilities where the expectation is zero escapes. In the three re-entry facilities, the cumulative target is set at nine. The differences in these targets reflects the reduced supervision level of youth in transition in re-entry facilities. These youth have opportunities for supervised community work, participation in academic and social activities in the community, and trial visits to community programs. These opportunities in the community increase the likelihood a youth will experience a successful transition but also pose a higher potential risk for escape

## 3. HOW WE ARE DOING

FY 2012 data shows zero escapes, four fewer escapes than in 2011. The overall decline in the number and rate of completed escapes in the past seven years reflects the agency's continued emphasis on using the risk/need assessment tool to determine appropriate placement (i.e., higher risk youth are placed in more secure treatment units) and increased custody supervision. OYA has continued biennial safety/security peer reviews, which focus on security procedures and supervision of youth. The agency also continues to participate in the national Performance-based Standards (PbS) project, where security-related outcome data are regularly collected and evaluated, and action plans are put into place to address deficiencies.

## 4. HOW WE COMPARE

National data on youth escapes from facility custody are not available. However, OYA's participation in the PbS project allows for comparison of agency data to that of other participating agencies. OYA facilities consistently show low rates of escape. This demonstrates security performance that is better than the PbS average, based on 197 participating facilities in 27 states, as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.



# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

Attempts to escape from highly secure youth correctional facilities are rare, reflecting exceptional physical plant security and attention to staff training on security procedures. OYA also acknowledges the importance of community activities in its transition programs and the inherent elevated potential escape risk that accompanies youth participation in community transition activities. Youth involved in these activities are nearing transition to community settings, and it is crucial that these youth are afforded opportunities to develop and practice skills under supervision in the community. These factors make complete elimination of escapes in transition programs unlikely.

## 6. WHAT NEEDS TO BE DONE

- Continue to review and debrief after escapes or attempted escapes, including discussion of findings and recommendations documented for potential programmatic modification.
- Research, train staff on, and implement gender-specific interventions addressing coping skills and self-advocacy.
- Continue to refine and review the risk-assessment system to ensure that youth considered for transition placement represent acceptable risk for escape.
- Continue to focus attention on the definition and communication of living unit profiles, including inclusionary and exclusionary criteria for each unit.
- Continue training on the Multi-Disciplinary Team approach, emphasizing the agency goal of appropriate placement decisions matching youth profiles to appropriate programming.
- Continue to emphasize safety, security, and skill development in staff training.
- Fully implement the agency quality improvement plan (Unit Improvement Plan) detailing action steps to decrease the number of escapes, injuries and other incidents.
- Regularly monitor status of escapes by contacting family, friends, and other persons who may know the location of an escaped youth.

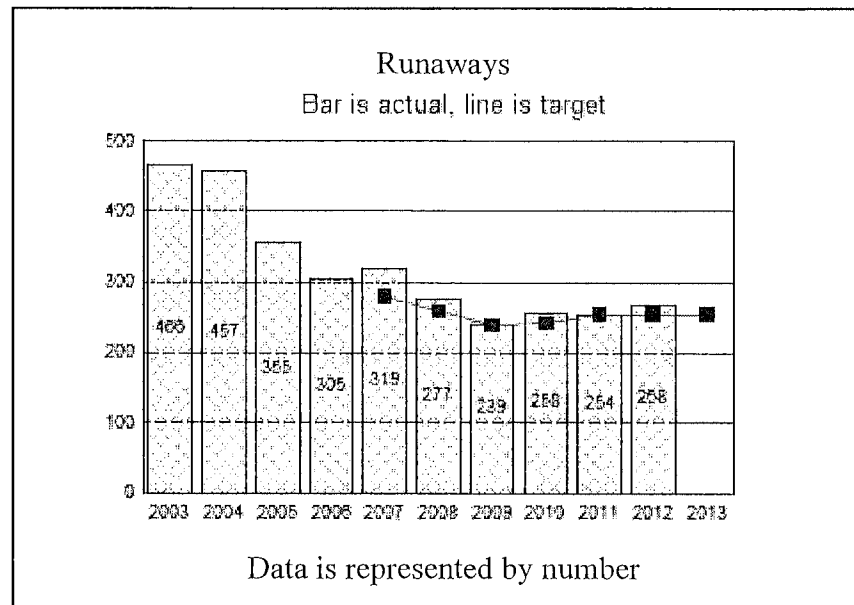
## 7. ABOUT THE DATA

This information is being reported for FY 2012. Facility staff record incidents of escape in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of escape incidents, the reports provide rates of escape to enable meaningful comparisons over time. Rates are calculated using the PbS project method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a facility. As OYA capacity ebbs and flows based on budget, it will be increasingly important to consider the rate of escapes in addition to the number of escapes as called for by the measure. During FY 2012, OYA served 1,206 youth in close-custody facilities, creating 272,806 days of opportunity for youth to escape. There were no escapes reported. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #2</b>	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.	2003
<b>Goal</b>	YOUTH CUSTODY AND SUPERVISION Maintain custody of youth placed in community programs by preventing unauthorized exit.	
<b>Oregon Context</b>	Benchmark 62. Juvenile Arrests	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 258d	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

OYA attempts to limit the number of incidents of runaways from OYA community programs through:

- Matching youth risk levels to programs through a standardized assessment process.
- Encouraging and supporting the use of evidence-based treatment curricula in community residential programs.
- Reviewing incidents of runaways with providers and determining strategies for improvement.
- Engaging youth and family in the collaborative process of developing comprehensive case plans to ensure youth "buy in" on placement.
- Maintaining OYA contract language requiring a minimum of 13 hours per week devoted to behavioral rehabilitative services, including skill development, for contracted community residential programs.
- Working with providers to develop inherent and frequent rewards for youth participating in the program as well as improving intervention and prevention strategies used with youth.
- Creating a retention plan for providers to implement when warning signs of an impending run are present.
- Using the Multi-Disciplinary Team (MDT) participants to clearly communicate expectations to youth and implement swift and certain sanctions for runaways.
- Increasing contact with families and persons with potential knowledge of runaways' location.

## 2. ABOUT THE TARGETS

This KPM represents actual numbers of youth who abscond for periods of more than four hours from supervision in community settings, including from residential treatment, foster care, and home visits. The targets reflect a slight increase beginning in this fiscal year to adjust for demand forecast increases in community bed capacity and youth population over the next biennium.

## 3. HOW WE ARE DOING

Data show there were 268 runaway episodes during FY 2012, exceeding the target of 255 or fewer.

## 4. HOW WE COMPARE

Comparative data are not available.

# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

OYA has employed a number of strategies aimed at reducing runaways in the last eight years. This includes implementing evidence-based programming as discussed below. OYA uses a standardized risk/needs assessment to effectively match youth needs with placement options. In addition, MDT meetings are held every 90 days to discuss youth needs and to review the youth's individualized case plans. These meetings involve youth, parents, assigned OYA Juvenile Parole/Probation Officer (JPPO), the community residential provider, and other treatment staff. A key component of this process involves outlining specific transition activities. This forward-thinking approach aims to ensure youth are ready for transition, which includes the goal of decreasing the likelihood youth will run from community settings. Research shows youth engagement with education and/or vocational services is related to a decreased risk for youth runaway. OYA continues to focus efforts in this area through the MDT process and through collaboration with Vocational Rehabilitation Services and the Oregon Department of Education. Every effort is made to positively engage youth in school as quickly as possible when leaving close custody and any time the community placement changes. Youth runaways from foster care and proctor care are reviewed on a monthly basis to monitor progress in this area. In addition, to further prevent runaway incidents, foster and proctor parents receive ongoing training to enhance their supervision skills and awareness of pre-run conditions.

## 6. WHAT NEEDS TO BE DONE

- Continue matching youth to placement and interventions in community settings based on their risk to re-offend and need.
- Continue to review and debrief with programs specific runaway or attempted runaway incidents, including discussion of findings and recommendations documented for potential programmatic modification.
- Place greater emphasis on follow-up of youth on runaway status by ensuring documented monthly contact with persons who might have knowledge of youth's whereabouts.

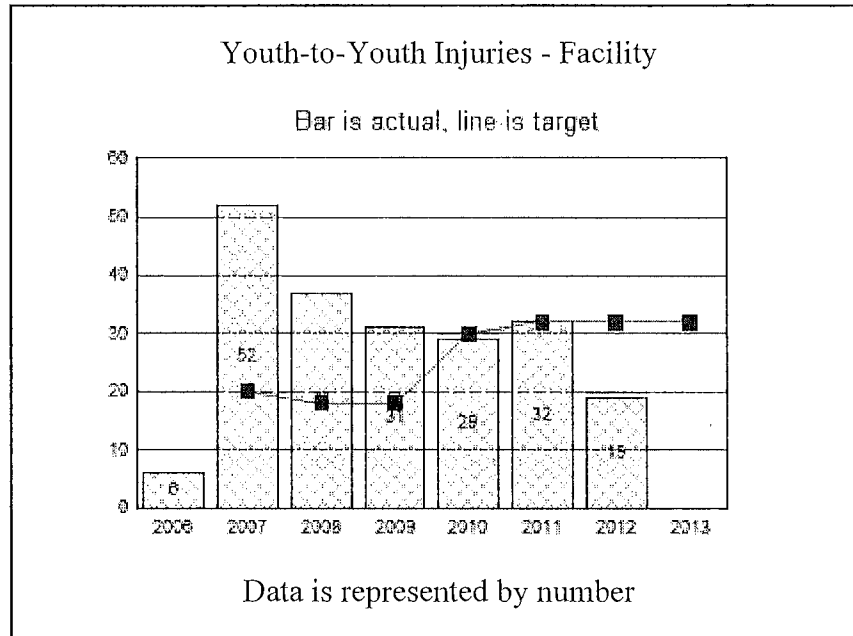
## 7. ABOUT THE DATA

This information is being reported for FY 2012. Field staff record incidents of runaway in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of runaway incidents, the reports provide runaway rates to enable meaningful comparisons over time. Rates are calculated using the Performance-based Standards (PbS) method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a residential or foster care placement. During the next biennium as OYA bed capacity ebbs and flows based on budget, it will be increasingly important to consider the rate of runaways in addition to the number of runaways as called for by this measure. During FY 2012, OYA served 1,143 youth in residential and foster care placements, creating 188,990 days of opportunity for youth to run away. In total, there were 268 runaways reported, resulting in a rate of 1.2 runs per 1,000 person-days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #3a</b>	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. a) Facilities	2006
<b>Goal</b>	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 369	
<b>Owner</b>	Karen Daniels, Assistant Director, Facility Services 503-373-7238	



# Budget Narrative

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## 1. OUR STRATEGY

Establish an environment where values of positive communication, non-violence, and respect for self and others are emphasized through:

- Leadership and staff training in cognitive behavioral approaches that focus on teaching youth anger control, problem-solving, and prosocial interaction skills.
- Staff supervision that promotes safety and structure.
- Effective use of OYA's offender behavior management system.
- Cognitive behavioral interventions for youth and treatment curricula focusing on improving anger control, problem-solving and prosocial skills, and reducing aggressive behavior toward others.
- Staff behavior that role-models appropriate positive social interactions on the living units.
- Screening that ensures volunteers, contractors, and mentors perform in a manner that aligns with OYA's mission.

## 2. ABOUT THE TARGETS

Changes to the agency's definition of youth-to-youth injury in 2005 made this measure more meaningful and relevant to tracking youth safety. This KPM focuses on injuries to youth caused by other youth and is an important measure of youth-to-youth interaction. When redefining the KPM, the agency anticipated that the current target, established in FY 2006, would grossly underestimate the actual number of injuries that count toward the KPM. The targets were readjusted to 30 for FY 2010 and 32 for FYs 2011 and 2012, which reflect more realistic targets for this type of youth injury.

## 3. HOW WE ARE DOING

The agency achieved its goal in FY 2012 for 32 or fewer incidents of youth-to-youth injuries in facilities. The actual number of injuries was 19. OYA's fourth year of data collection on this measure reflected a relatively low number of injuries in light of the 750 youth in close custody on any given day. Although the agency strives for no youth-to-youth injuries in facilities, many OYA youth have been identified as needing anger-management training. OYA addresses these needs through evidence-based programming and thereby aims to reduce these types of injuries.

## 4. HOW WE COMPARE

Comparative data are not available. Unlike this OYA key performance measure, Performance-based Standards (PbS) outcome measures relating to youth injury reflect the tracking of any youth injury, regardless of source or severity, including accidents, injuries from recreation, and other minor mishaps. OYA facilities consistently have shown very low rates of injury to youth. This suggests safety performance better than the average rate for PbS project participants, as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

OYA continues to make progress in successfully attaining one of its key initiatives: establishing evidence-based treatment approaches in all close-custody facilities that emphasize communication skills development, prosocial thinking patterns, and positive interactions among youth. Staff continue to receive training in the delivery of these correctional treatment curricula as well as in verbal de-escalation and behavior management techniques. Beginning in 2010, OYA implemented a revised behavior management system to hold youth accountable for negative behavior and provide incentives for positive behavior. Additionally, in 2008, OYA developed definitive program criteria to improve treatment unit assignment decisions based on youth risk, need, and responsivity factors. These steps all are intended to create environments best suited for positive change in youth and to maintain safe and respectful living situations.

## 6. WHAT NEEDS TO BE DONE

- Continue to emphasize safety and positive skill development in OYA facility programs.
- Continue to refine the agency's assessment process to ensure that youth profiles and concerns are properly identified.
- Increase emphasis on matching youth to treatment services based on criminogenic risk and needs.
- Continue to emphasize safety and verbal de-escalation in staff training as well as promote the development of staff skills that best position staff to promote positive youth progress.
- Emphasize the use of the automated Youth Incident Report (YIR) system to collect and aggregate incident/injury data to evaluate youth injuries, including location, activity, and related factors.
- Continue to review at the executive level incidents that result in significant injury to youth to determine what corrections or improvements may be necessary.
- Continue to support agency implementation of evidence-based cognitive behavioral treatment programs in all youth correctional facilities, including ongoing monitoring of treatment provided.
- Broaden and refine the implementation of the Aggression Replacement Training curriculum in youth correctional facilities.
- Continue developing strategies to promote staff retention to foster rapport with youth and better ensure youth safety.
- Implement evidence-based gang prevention curriculum in all close-custody facilities.
- Continue to use the agency's institutional behavioral management matrix to better intervene and predict potential behavioral issues.

## Budget Narrative

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### 7. ABOUT THE DATA

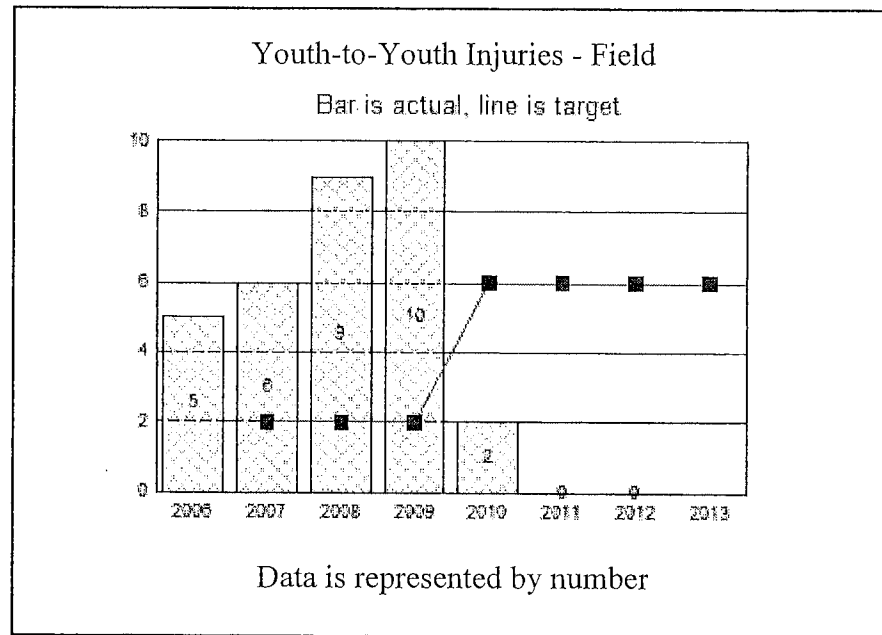
This information is being reported for FY 2012. Injuries counted for this measure occur in close custody and involve two youth under OYA supervision, one injuring the other. The injury can be the result of recreational activity or intent to harm, and must require medical attention beyond routine first aid. Facility staff record injury data using the YIR in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of incidents of injury, the reports provide rates of injury to enable meaningful comparisons over time. Rates are calculated using the PbS project method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a facility. During FY 2012, OYA served 1,206 youth in close-custody facilities, creating 272,806 days of opportunity for youth-to-youth injuries. In total, 19 injuries were reported, resulting in a rate of .07 injuries per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.



# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #3b</b>	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. b) Field	2006
<b>Goal</b>	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 369	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

- Continue to provide training to OYA staff and contracted providers that focuses on teaching youth anger control, problem solving and prosocial interaction skills through cognitive behavioral interventions.
- Continue to identify youth at high risk for anger control issues and develop strategies to prevent incidents from occurring.
- Maintain appropriate supervision of and provide support to youth in the community.
- Continue to formally survey youth in community programs about safety twice per year.

## 2. ABOUT THE TARGETS

Changes to the agency's definition of youth-to-youth injury in 2005 made this measure more meaningful and relevant to tracking youth safety. This performance measure focuses on injuries to OYA youth caused by other OYA youth and is an important measure of youth-to-youth interaction. When redefining the measure, the agency anticipated that the current target, which was established in FY 2006, might underestimate actual number of injuries. After reviewing data for FYs 2006-2008, the agency re-evaluated KPM targets and established aggressive, yet realistic, targets for FYs 2010-2012 for youth-to-youth injury. All youth injuries will continue to be documented and addressed through local processes, with the agency's highest priority placed on maintaining safe environments for all youth and staff.

## 3. HOW WE ARE DOING

OYA had no incidents of youth-to-youth injuries in community settings during FY 2012. OYA has far exceeded its goal of six or fewer incidents.

## 4. HOW WE COMPARE

Comparative data are not available.

## 5. FACTORS AFFECTING RESULTS

OYA continues to work with residential programs and foster care providers to deliver effective treatment interventions. Enhanced treatment modalities consist of problem-solving and skill development, as well as teaching prosocial thinking to youth. Prosocial skills training improves youth coping skills and contributes to the limited number of youth-to-youth injuries. Additionally, within foster care, ongoing training to foster parents and increased supervision standards have assisted in keeping youth-to-youth injuries to a minimum. OYA contracts require community residential programs to report all youth injuries. The OYA Community Resources Unit (CRU) regularly monitors all incidents. The CRU staff follow-up with programs as needed after all incidents and corrective action plans are generated. This form of monitoring and quality improvement contributes to the low number of youth-to-youth injuries in residential settings.

# Budget Narrative

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## 6. WHAT NEEDS TO BE DONE

- Continue to evaluate and monitor youth-to-youth incidents on a regular basis.
- Continue to provide assistance and training to agency providers (e.g., foster parents, contracted community residential providers, etc.) with focus on proactive behavioral management intervention techniques such as verbal de-escalation.
- Continue to implement and support use of evidence-based interventions, targeting anger management and prosocial skills training.
- Encourage community providers to continue developing strategies to promote staff retention, resulting in experienced staff working with youth offenders.

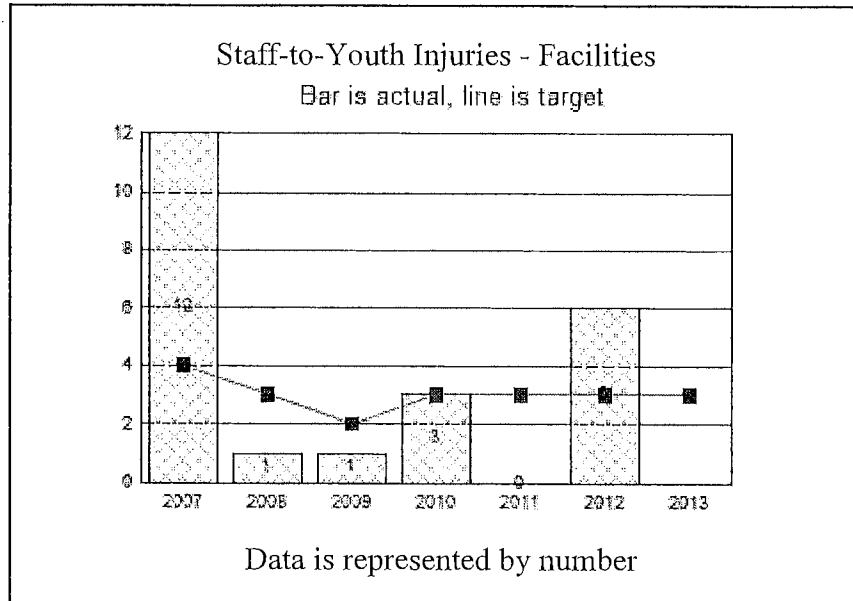
## 7. ABOUT THE DATA

This information is being reported for FY 2012. Injuries counted by this measure occur while under residential or foster care supervision and involve two youth under OYA supervision, one injuring the other. The injury can be the result of recreational activity or intent to harm and must require medical attention beyond routine first aid. Probation/Parole staff record injury data using the Youth Incident Report (YIR) in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of incidents of injury, the reports provide rates of injury to enable meaningful comparisons over time. Rates are calculated using the Performance-based Standards (PbS) method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a residential or foster care placement. During the next biennium as OYA bed capacity ebbs and flows as a result of the budget, it will be increasingly important to consider the rate of injuries in addition to the number of injuries as called for by the measure. During FY 2012, OYA served 1,143 youth in residential and foster care placements, creating 188,990 days of opportunity for youth-to-youth injuries. There were no injuries reported. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #4a</b>	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities	2006
<b>Goal</b>	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 378	
<b>Owner</b>	Karen Daniels, Assistant Director, Facility Services 503-373-7238	



# Budget Narrative

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## 1. OUR STRATEGY

Establish an environment where values of positive communication, non-violence, and respect for self and others are emphasized through:

- Staff training emphasizing verbal de-escalation skills and approaches to working with youth as a means of minimizing physical intervention.
- Staff behavior that role-models appropriate, prosocial interactions on the living units.
- Staff supervision that promotes safety and structure.
- Cognitive behavioral interventions to youth and treatment curricula focused on improving anger control, problem-solving skills, prosocial skills, and reduction in aggressive behaviors toward others, thereby preventing high-risk injury incidents.
- Use of the agency's institutional behavioral management matrix to better intervene and predict potential behavioral issues.

## 2. ABOUT THE TARGETS

Recent changes to the agency's definition of staff-to-youth injury have made this measure more meaningful and relevant to tracking youth safety. This KPM focuses on injuries to youth caused by interaction with OYA staff and is an important measure of the agency's ability to achieve goals relating to youth interaction. When redefining the KPM, the agency anticipated that the target, established in FY 2006, would underestimate the actual number of injuries. After reviewing data for FYs 2008-2009, the agency re-evaluated KPM targets and established aggressive, yet realistic, targets for FYs 2010-2013 to reduce this type of youth injury.

## 3. HOW WE ARE DOING

FY 2012 marked the fifth year in which the agency used a stricter definition of injury. With six staff-to-youth injuries in facilities, the agency doubled the target of three. OYA is committed to operating safe close custody facilities and minimizing physical intervention with youth. Accordingly, OYA will continue to emphasize the refinement of staff verbal de-escalation skills and, only when necessary, use safe physical intervention techniques on which staff are formally trained.

## 4. HOW WE COMPARE

Comparative data for this KPM are not available because the Performance-based Standards (PbS) outcome measures relating to injury reflect the tracking of any youth injury, regardless of source or severity, including accidents, injuries from recreation, and other minor mishaps. OYA facilities consistently have shown very low rates of injury to youth. This suggests safety performance significantly better than the average rate for PbS project participants.

# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

OYA continues to make progress in successfully meeting one of its key initiatives: establishing evidence-based treatment approaches in all close-custody facilities that emphasize communication development and positive interactions between youth and staff. Staff continue to receive training in the delivery of these curricula as well as in verbal de-escalation and behavior management skill development. Additionally, OYA has implemented a revised policy on time out, isolation, special program placements, and behavioral management guidelines. As staff become more knowledgeable and proficient in these new tools, the agency expects reductions in the number of physical interventions, thus reducing injuries resulting from physical interventions. OYA also is developing more defined program and population criteria to improve program assignment decisions that match youth based on risk, needs, and responsivity factors. These steps all are intended to create environments best suited for positive change in youth and to maintain safe and respectful living situations. In instances where staff must physically intervene, the agency continues to emphasize that staff are trained to respond in a manner that minimizes the chance of injury to youth or themselves. Staff skills are evaluated and training is provided on a continuum that includes personal protection, verbal de-escalation, youth escort, physical intervention and group control techniques. A review of all incidents of physical intervention coupled with developing corrective action plans also contributes to a minimum number of staff-to-youth injuries.

## 6. WHAT NEEDS TO BE DONE

- Continue to emphasize safety and positive skill development in facility programs.
- Continue to refine the agency's system of assessing risk and needs to ensure that youth profiles and concerns are properly identified.
- Emphasize matching youth with appropriate services and approaches when making treatment unit decisions.
- Emphasize safety and verbal de-escalation in staff training as well as the development of skills that best position staff to support the positive growth and transition readiness of the youth in their charge.
- Emphasize the use of the automated Youth Incident Report (YIR) system to collect and aggregate incident/injury data to evaluate youth injuries including location, activity, and related factors.
- Continue to review at the executive level incidents that result in significant injury to youth to determine what corrections or improvements are needed.
- Continue educating youth regarding their rights and how to report an incident where they believe they have been injured or abused in any way by an OYA staff (i.e., contacting the OYA Professional Standards Office).

## Budget Narrative

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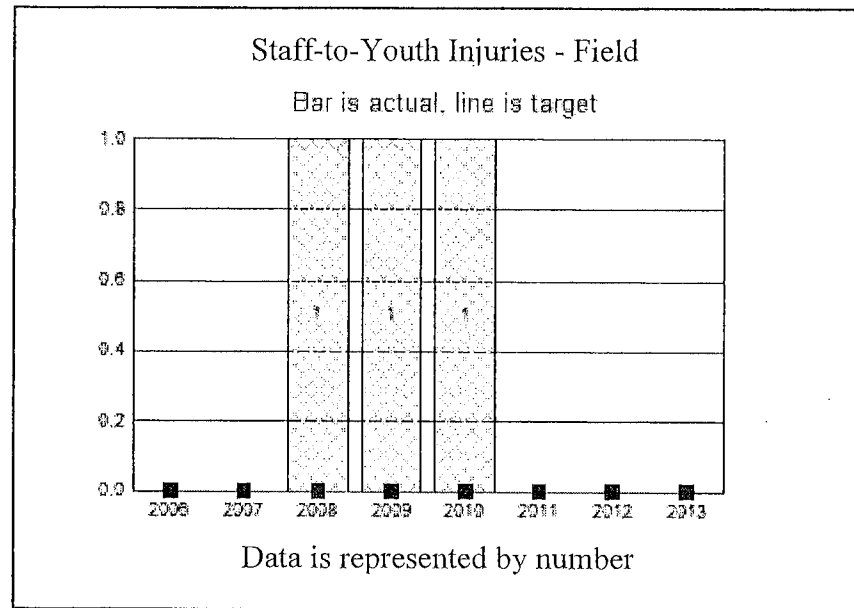
### 7. ABOUT THE DATA

This information is being reported for FY 2012. Injuries counted for this measure include youth injured by staff in close custody where the injury required medical attention beyond routine first aid. Facility staff record injuries using the Youth Incident Report in JJIS, and the OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of incidents of injury, the reports provide rates of injury to enable meaningful comparisons over time. Rates are calculated using the PbS method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a facility. During the next biennium as OYA bed capacity ebbs and flows as a result of the budget, it will be increasingly important to consider the rate of injuries in addition to the number of injuries as called for by the measure. During FY 2012, OYA served 1,206 youth in close-custody facilities, creating 272,806 days of opportunity for staff-to-youth injuries. There were six injuries reported, resulting in a rate of .02 injuries per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #4b</b>	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field	2006
<b>Goal</b>	YOUTH SAFETY - Protect staff and youth from intentional and accidental injuries.	
<b>Oregon Context</b>	Agency Mission.	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 378	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	





# Budget Narrative

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## 1. OUR STRATEGY

- Provide training (including verbal de-escalation techniques) to OYA Juvenile Parole/ Probation Officers (JPPOs), foster care certifiers, and foster care parents on personal and youth safety.
- Formally survey youth regarding personal safety twice per year.
- Regularly monitor, review, investigate, and document all staff-to-youth injury incidents and assist contracted residential providers develop corrective action steps to minimize risk to youth and staff.
- Provide technical assistance to contracted residential providers to prevent incidents and ensure youth safety.

## 2. ABOUT THE TARGETS

Previous changes to the agency's definition of staff-to-youth injury have made this measure more meaningful and relevant to tracking youth safety. This KPM focuses on injuries to OYA youth caused by interaction with OYA staff and contracted providers. OYA supports a goal of zero injuries to youth by staff. All youth injuries will continue to be documented and addressed through local processes, with the agency's highest priority placed on maintaining safe environments for all youth and staff.

## 3. HOW WE ARE DOING

The OYA experienced no injuries to youth by staff of contracted residential treatment providers during FY 2012.

## 4. HOW WE COMPARE

Comparative data are not available.

## 5. FACTORS AFFECTING RESULTS

OYA has well-established protocols for managing youth who demonstrate out-of-control behaviors while placed with community providers. These procedures include OYA field staff requesting assistance from local law enforcement, if necessary. Additionally, OYA contracts require that community residential programs report all incidents of youth injuries. On a monthly basis, the OYA Community Resources Unit (CRU) monitors all incidents using a comprehensive database. CRU staff follow-up with programs after all incidents, and corrective action plans are generated as needed. Similarly, the OYA Foster Care Manager reviews all incidents of youth injuries in foster care on a regular basis. This form of monitoring and oversight has contributed to the minimal number of staff-to-youth injuries in community settings. OYA policies and local procedures clearly outline appropriate and effective processes, trainings, and resources to ensure that parole/probation staff and providers have adequate tools to safely intervene when a youth's behavior escalates. OYA has put considerable effort into developing relationships with local law enforcement agencies,

## Budget Narrative

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juvenile departments, and mental health providers to make certain appropriate levels of intervention match youth needs.

### 6. WHAT NEEDS TO BE DONE

- Continue to train field staff and providers in verbal de-escalation skills, modeling appropriate non-aggressive interactions.
- Ensure JPPOs receive training and updates on the correct use and application of secure travel restraint devices.
- Continue educating youth about their rights and how to report abuse or injury by an OYA staff member or contracted provider.
- Review incidents that result in significant injury to youth to determine what corrections or improvements are needed.
- Continue to investigate all reports of OYA staff and community provider misconduct through the OYA Professional Standards Office (PSO).
- Continue to offer training opportunities to OYA staff and contracted providers focusing on comprehensive supervision techniques, safety, verbal de-escalation skill development, and how to create/ensure a safe environment.

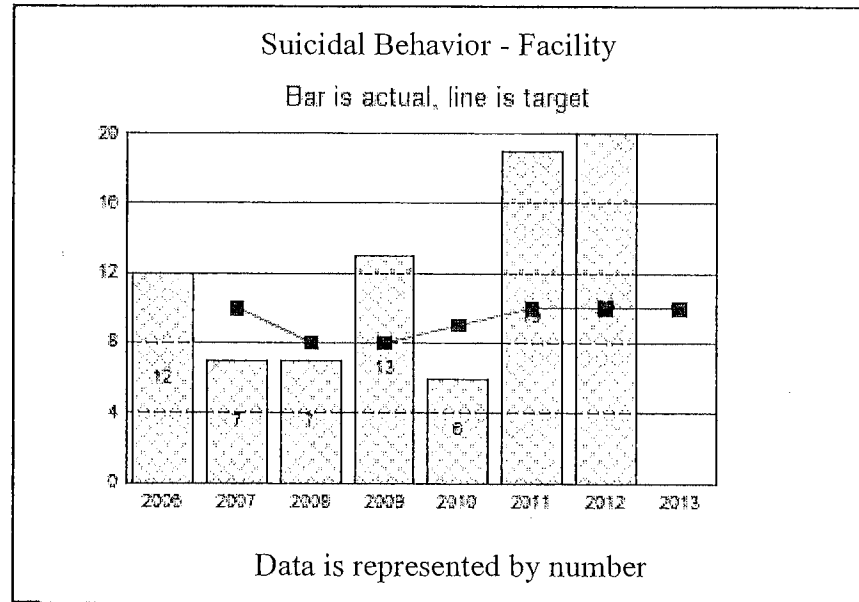
### 7. ABOUT THE DATA

This information is being reported for FY 2012. Injuries counted for this measure include youth injured by staff while under residential or foster care supervision where the injury requires medical attention beyond routine first aid. Youth field injuries are recorded using the Youth Incident Report (YIR) in JJIS, and the OYA Research and Evaluation office extracts and reports the data on a quarterly basis. In addition to discrete counts of incidents of injury, rates of injury are calculated monthly to allow for meaningful comparisons over time. Rates are calculated using the Performance-based Standards (PbS) method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a residential or foster care placement. During the next biennium as OYA bed capacity ebbs and flows, it will be important to consider the rate of injuries, while also reporting the number of injuries as called for by this measure. During FY 2012, OYA served 1,143 youth in residential and foster care placements, creating 188,990 days of opportunity for staff-to-youth injuries. There were no injuries reported. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #5a</b>	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities	2006
<b>Goal</b>	YOUTH SAFETY - Protect youth from self-harm and suicidal behavior.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 368	
<b>Owner</b>	Dr. Whitney Vail, Assistant Director, Treatment Services, 503-373-7164	



# Budget Narrative

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## 1. OUR STRATEGY

Establish an environment where all facility staff are formally trained in recognizing indicators of youth risk for suicidal behavior and on techniques for reducing suicide risk. Strategies for successfully reducing suicidal behavior and attempts include:

- Assessing all youth in a timely fashion and at transition points, which present a time of elevated risk for suicidal behavior.
- Providing appropriate interventions and monitoring of youth assessed at significant risk of suicidal behavior to ensure their safety.
- Providing annual training to all staff on suicide prevention. New employees receive eight hours of training on suicide prevention and intervention.
- Reviewing all incidents of suicidal behavior and generating immediate corrective action plans until risks are mitigated.

## 2. ABOUT THE TARGETS

This measure was redefined to focus on suicidal behavior judged by expert clinicians to be serious in nature and warrant tracking at the highest level. The target of ten was established to reflect a relatively low expectation of this type of suicidal behavior in an environment that research shows to be high risk. OYA, with the assistance of national experts and Oregon youth advocates, has an established suicide-prevention plan. The agency's priority on screening, prevention, and early intervention are reflected in the targets. All self-harm behavior and suicidal ideation will continue to be documented and addressed through local processes and effective mental health and correctional treatment interventions. The agency will continue to place the highest priority on maintaining safe environments for all youth and staff.

## 3. HOW WE ARE DOING

In comparison to data from previous years, we have had an increase in suicidal behavior. The increase in suicidal behavior could be due to:

- Increasing number of youth in close-custody facilities with significant mental health diagnoses;
- Difficulty accessing adult mental health services for youth age 18 and older in hospital settings for crisis situations, so the youth remains in a close-custody facility where the condition may be more difficult to manage;
- Due to a lack of mental health resources in the community, youth with mental health diagnoses who are paroled re-enter OYA close custody when they exhibit behaviors attributable to poorly controlled mental health conditions; and
- Female youth are more likely to make suicidal gestures partially because they are more likely to have significant mental health conditions and trauma history upon entering close custody.

# Budget Narrative

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## 4. HOW WE COMPARE

National data on youth suicidal behavior while in facility custody are not available. However, OYA's participation in the Performance-based Standards (PbS) Project allows for comparison of agency data to that of other participating agencies. The PbS outcome measures for suicidal behavior reflect any youth behavior, regardless of type or severity, that results in self-harm. OYA demonstrates security performance that is better than average for agencies participating in the PbS Project, as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

## 5. FACTORS AFFECTING RESULTS

By their very circumstance, youth placed in close-custody facilities are at a higher risk of suicidal behavior. Risk is elevated when youth who have a history of substance abuse, mental illness, and suicidal behavior are placed in a restrictive environment and separated from their community support systems. OYA has consulted with national experts on youth suicide and established a suicide-prevention policy grounded in best practice and the current body of research on this subject. Staff are trained annually on the agency's suicidal behavior policy. Screening and assessment protocols regularly are reviewed by OYA clinical leadership in order to update and improve identification and treatment of high-risk youth. OYA uses the Massachusetts Youth Screening Instrument, Version II (MAYSI-II), and Inventory of Suicide Orientation-30 (ISO-30) as additional sources of information in making determinations about youth suicide risk.

## 6. WHAT NEEDS TO BE DONE

- Continue to emphasize youth safety in facility programs.
- Continue to refine the agency's system of screening and assessment to ensure that youth risks are properly identified. OYA is currently updating its suicide prevention policy, which includes a more robust screen and assessment, and response to suicidal behavior and non-suicidal self-injurious behaviors.
- Continue to place youth assessed at elevated suicide risk on suicide precaution levels that call for intervention and monitoring until risks are reduced, and reassess every 24 hours.
- Increase emphasis on matching youth with appropriate correctional and behavioral treatment services and unit placements based on risk, need, and responsibility factors.
- Emphasize safety in staff training and maintain readiness to respond to youth exhibiting suicidal thoughts or behavior.
- Continue to provide mental health treatment when needed.
- Continue to review incidents that result in significant suicidal behavior in youth in order to determine trends and what corrective actions are needed.
- Continue to monitor the research literature on the assessment of and interventions for suicidal behavior.

## Budget Narrative

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- Use Advanced Behavioral Directives as part of trauma-informed care procedure to assess costs and benefits of specific interventions, increasing ability to prevent traumatization and use of most effective and safe interventions.
- Provide frequent updated trainings for professional staff on suicide assessment.
- Provide advanced training for mental health professionals.

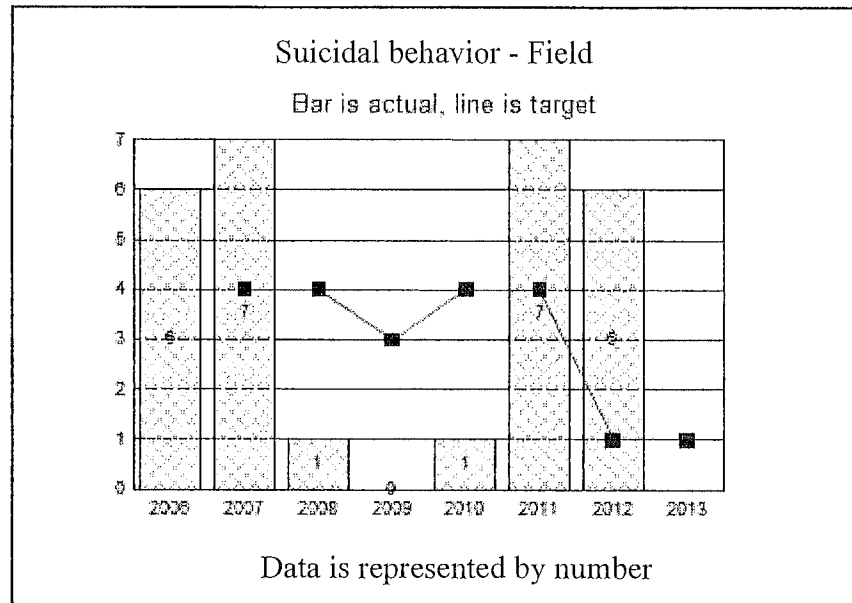
### 7. ABOUT THE DATA

This information is being reported for FY 2012. This measure includes all youth in close-custody facilities. Suicidal behavior is defined as follows: Serious suicidal behavior resulting in significant tissue damage (i.e., probability of lethality was high or serious attempt to die); any incident of self-harm that required hospitalization; objects around neck causing oxygen deprivation; any behavior done outside of adult awareness where probability of lethality was high (e.g., overdoses of meds, objects around neck where marks are left). Facility staff record incidents of suicidal behavior in JJIS as they occur, and the Treatment Services Director, or designee, subsequently reviews each incident. The OYA Research and Evaluation office extracts and reports the data quarterly. In addition to discrete counts of incidents of suicidal behavior, the reports provide rates of suicidal behavior to enable meaningful comparisons over time. Rates are calculated using the PbS method of person-days of youth confinement (PbS Glossary, October 2007). Based on the PbS definition, a person-day represents one youth spending one day in a facility. During FY 2012, OYA served 1,206 youth in close-custody facilities, creating 272,806 days of opportunity for incidents of youth suicidal behavior. In total, 20 incidents were reported, resulting in a rate of .07 incidents per 1,000 youth days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #5b</b>	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. b) Field	2006
<b>Goal</b>	YOUTH SAFETY – Protect youth from self-harm and suicidal behavior.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM Extract Report 368	
<b>Owner</b>	Dr. Whitney Vail, Assistant Director, Treatment Services, 503-373-7164	



# Budget Narrative

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## 1. OUR STRATEGY

Establish an environment where staff and partners are trained in recognizing indicators of youth risk for suicidal behavior and on techniques for reducing suicide risk. Strategies for successfully reducing suicidal behavior and attempts include:

- Assessing all youth in a timely fashion and at transition points, particularly when youth are transferred to community programs, which are times of elevated risk for suicidal behavior.
- Providing appropriate interventions and monitoring of youth assessed at significant risk of suicidal behavior to ensure their safety.
- Provide suicide prevention training opportunities. OYA's Training Academy holds four Applied Suicide Intervention Skills Trainings (ASIST) per year for all staff. Contracted providers are encouraged to attend these training sessions. New employees receive eight hours of training on suicide prevention and intervention.
- Reviewing all incidents of suicidal behavior and generating immediate corrective action plans until risks are mitigated.

## 2. ABOUT THE TARGETS

Based on analysis of data obtained from FYs 2008 to 2010, the target was set at one. This measure has been defined to focus on suicidal behavior judged by clinicians to be serious in nature and to warrant tracking at the highest level. OYA, with assistance from national experts and Oregon youth advocates, has an established suicide-prevention plan. OYA's priority in screening, prevention, and early intervention are reflected in the targets. The FYs 2012 and 2013 targets have taken into consideration the planned increase in community residential bed capacity.

## 3. HOW WE ARE DOING

Despite the consistent emphasis on suicide awareness and prevention, OYA has noticed an increase in the number of serious suicidal behavior incidents since 2010. During FY 2012, there were six incidents that met the threshold for serious suicidal behavior. Despite the increase, it is still a low number compared to the number of youth in the system. OYA continues to focus efforts on youth safety and suicide prevention, and has consulted with national experts on youth suicide. The agency has established suicide-prevention policy grounded in best practice and the current body of research on this subject.

## 4. HOW WE COMPARE

Comparative data are not available.



# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

OYA's Treatment Services Director, or designee, reviews all incidents of suicidal behavior to determine if the situation meets the criteria for inclusion in the performance measure data and, as needed, consults with staff and local clinicians on appropriate follow-up and intervention. This policy allows staff and providers to better identify suicidal behavior, directly affecting the results of this measure. It is noted that there is an increase in the reporting of suicidal behaviors by the community contractors, and an increase in psychiatric emergency/hospitalizations related to suicidal behavior in the community. Ensuring appropriate supports and resources are in place in the event that a youth displays risky self-harming behaviors is a critical piece in ensuring youth safety. The local OYA field staff work closely with community mental health providers to triage, screen, and provide intervention services for youth on parole or probation. OYA also collaborates with county emergency services to access hospitalization services for high-risk youth. In addition, OYA has contracted with two residential providers who serve youth with significant mental health needs and histories of suicidal ideation for focused assessment and evaluation services. This resource has provided needed relief for care of at-risk youth on probation status.

## 6. WHAT NEEDS TO BE DONE

- Continue to emphasize the importance of a timely and accurate risk and needs assessment from which a youth's case plan is built with the appropriate correctional and behavioral health treatment service interventions identified.
- Continued emphasis on annual training for community providers and foster parents on suicide risk prevention and the importance of responding to youth exhibiting suicidal thoughts or behavior.
- Continue to review incidents that result in significant suicidal behavior in youth to determine trends and corrective action needed.
- Strengthen collaboration with Adult Mental Health Services for additional community resources in order to prevent young adults on parole re-entering close custody due to parole violations related to mental health conditions.

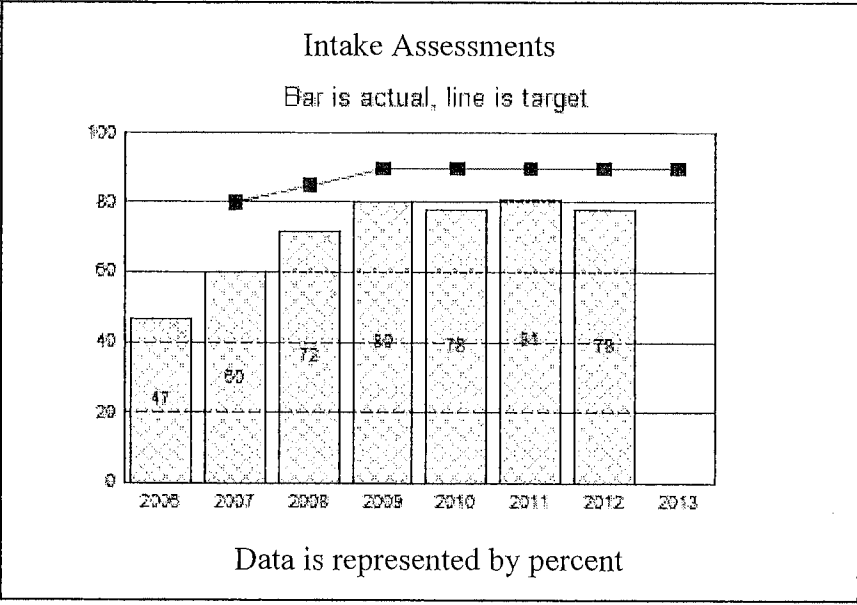
## 7. ABOUT THE DATA

Serious suicidal behavior is defined as behavior that results in significant tissue damage (i.e., probability of lethality was high or serious attempt to die); any incident of self-harm that required hospitalization; objects around neck causing oxygen deprivation; any behavior done outside of adult awareness where probability of lethality was high (e.g., overdoses of meds; objects around necks where marks are left). Field staff record suicidal behaviors in JJIS as they occur and the Treatment Services Director, or designee, subsequently reviews each incident. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, OYA served 1,143 youth in residential and foster care placements. In total, six incidents were reported. Rates of suicidal behavior for field youth are not calculated because this KPM reflects incidents for all OYA youth in the field, not just those in substitute care; days of opportunity are not available for youth in home or independent living placements. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #6</b>	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.	2006
<b>Goal</b>	ASSESS RISK - Improve the effectiveness of correctional treatment by assessing youth criminogenic risk and needs for reformation.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM6 Risk and Needs Assessment	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Ensure all youth are assessed in a timely manner using the OYA Risk/Needs Assessment (RNA) tool through:

- Using a central facility intake system to add consistency to the assessment process.
- Ensuring all new facility intake staff and Juvenile Probation and Probation Officers (JPPOs) are trained on how to appropriately administer and interpret results of the RNA.
- Providing ongoing training for staff on policies related to RNA and case planning, including designated timeframes for completing assessments.

## 2. ABOUT THE TARGETS

Aggressive targets have been established for this measure because accurate and timely assessment of youth criminogenic risk and needs is the foundation for appropriate case planning. The target for FY 2012 was 90 percent of assessments completed within 30 days of commitment.

## 3. HOW WE ARE DOING

Performance on this measure for FY 2012 showed a continued leveling-off toward meeting the established target of 90 percent. Although there was a substantial increase in performance over FYs 2006 through 2008, agency staff continue to struggle to meet the 2012 target of 90 percent, with 78 percent of youth assessed within 30 days. Training for all staff who administer the RNA has been completed, and the curriculum for new staff orientation includes an introduction to the assessment tool. The agency will continue to emphasize to staff the importance of timely administration of risk/needs assessments.

## 4. HOW WE COMPARE

National risk assessment data are not available. Many juvenile justice systems are in the beginning stages of using standardized and valid risk assessment tools.

# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

Key factors influencing OYA's results on this measure include staff training and monitoring compliance with this measure. In facility environments, youth are available in a controlled and structured environment, which makes interviews and assessments easier to complete. As a result, completion of intake assessments within timelines is quite high in close-custody facilities, meeting the timeline target of 90 percent. In community settings, access to the youth is sometimes more difficult to arrange and creates difficulty in ensuring timely assessments. Consequently, meeting timelines continues to be a challenge. A factor affecting both facility and field intake assessments is the ready availability of background information on youth cases. Recently, OYA revised the RNA training for new employees to deepen understanding of the assessment instrument. OYA also implemented a business practice change to require a full assessment on all youth and automated the creation of the pre-screen RNA which generates a youth's risk score. As a result of updating training protocols to reflect current agency standards and practice, coupled with ongoing technical training to staff, the accuracy of this KPM data is expected to continue to improve.

## 6. WHAT NEEDS TO BE DONE

- Through quarterly target reviews, continue to provide ongoing training to all staff involved in assessing youth risk and needs.
- Continue to monitor individual unit performance in meeting the aggressive time requirements of this measure.
- Continue to emphasize the importance of the agency's assessment protocols and emphasize timely and consistent assessment of youth in both facility and community environments.
- Continue to provide automated monitoring reports to supervisors to facilitate completion of risk/needs assessments.
- Continue to implement an automated task list to help workers know which youth risk/needs assessments are due.

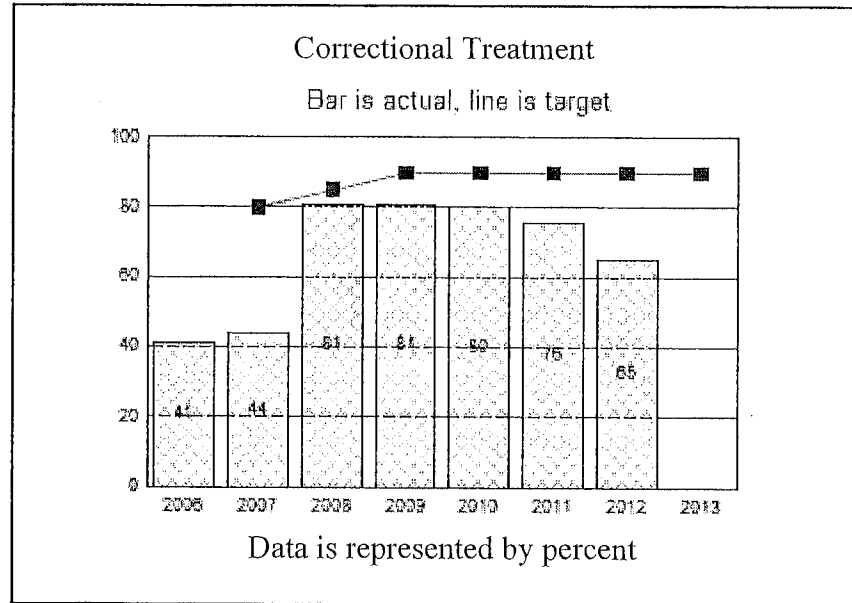
## 7. ABOUT THE DATA

This information is being reported for FY 2012. OYA completes the RNA on all youth to determine their risk to re-offend, as well as to determine their needs and the positive influences in their lives. The RNA resides in JJIS and is completed by the OYA staff assessing the youth. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 78 percent of youth received an intake assessment within 30 days of commitment or admission. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #7</b>	CORRECTIONAL TREATMENT - Percent of youth whose records indicate active domains in an OYA case plan as identified in the OYA/RNA, within 60 days of commitment or admission.	2006
<b>Goal</b>	TARGET TREATMENT - Improve the effectiveness of correctional treatment by targeting youth offenders' criminogenic risk and needs.	
<b>Oregon Context</b>	Benchmark 62. Juvenile Arrests	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM7 Case Audit	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Ensure that each youth assessed using the OYA Risk/Needs Assessment (RNA) has an appropriate individual case plan developed in a timely manner. This KPM links closely with KPM 6, timeliness of assessment. Staff use information obtained about individual youth during the assessment process to develop meaningful case plans which target known predictors of future criminal behavior. To address timely development of case plans, OYA's strategy includes training staff to:

- Develop individualized case plans that target risk and needs.
- Accurately document work within the JJIS automated case planning system.
- Accurately interpret RNA results to provide the basis for case plan development.

## 2. ABOUT THE TARGETS

Aggressive targets have been established for this measure of 90 percent for FY 2012. These targets were established with the recognition that timely case plan formulation after assessing criminogenic risk and needs is key in determining appropriate service provision.

## 3. HOW WE ARE DOING

The agency's performance on this important measure fell short of its target of 90 percent in FY 2012. Overall, agency staff documented the development of case plans of 65 percent of youth within required time frames. While actual performance fell short of the 90 percent target, the agency has made dramatic progress since FY 2007, when 44 percent of cases had documented case plans within 60 days of commitment or admission. The agency will re-emphasize to staff the importance of documenting case plans within appropriate time frames through its new performance management system of quarterly target reviews and unit-level action plan development.

## 4. HOW WE COMPARE

National risk assessment and case plan development data are not available. However, according to the PbS Jurisdiction Outcome Measure Comparison report published in May 2012, OYA is at or above the average of the 197 participating facilities in 27 states for youth case planning.

# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

Developing case plans after initial assessment is critical to effective case management and sequencing of correctional treatment interventions. In OYA facilities, case plans are developed in facility treatment units after transfer from OYA intake assessment units. During budget periods when the agency is required to close treatment units, youth remain on intake units for longer periods than desirable waiting for openings to occur. Timely case plan development suffers. In community settings, factors affecting timely case plan development differ. Access to probation youth is sometimes difficult to manage, which creates challenges in timeliness of assessment and subsequent case plan development.

## 6. WHAT NEEDS TO BE DONE

- Emphasize the importance of obtaining youth information from the county of commitment at the point of the youth's commitment to OYA.
- Review co-management agreements and pursue discussions to improve how information is transferred at the point of OYA commitment.
- Continue to emphasize with staff the importance of the agency's assessment protocols and the timely and consistent assessment of youth in both facility and field environments.
- Through quarterly target performance reviews, continuously processes to monitor whether RNAs are being completed and documented in JJIS.
- Provide ongoing training to all staff involved in administering the agency's risk-assessment tool and formulating case plans from the risk assessment results.
- Continue to emphasize the Multi-Disciplinary Team approach to case management, centered on the youth case plan as the framework document.
- Continue to monitor, modify, and streamline the case plan audit process used to determine the quality of youth case plans.
- Implement quarterly target reviews at the local levels and develop field unit action plans to address performance expectations.

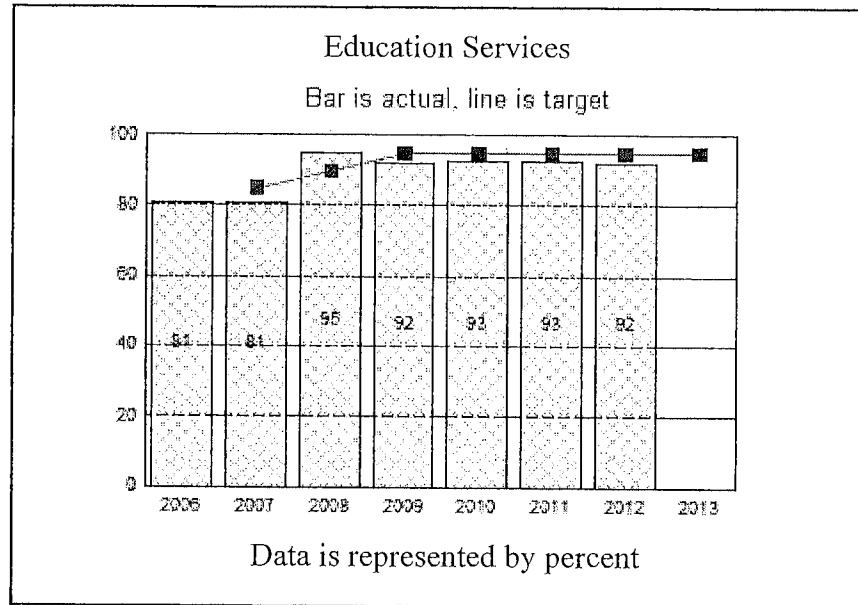
## 7. ABOUT THE DATA

This information is being reported for FY 2012. OYA measures the percent of youth whose records indicate active domains in an OYA case plan as identified in the RNA within 60 days of commitment or admission. To count toward the measure, OYA staff must complete a youth's RNA and case plan, both of which reside in JJIS, and the case plan must be audited to ensure quality. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 59.5 percent of youth in close custody and 70.6 percent of youth in field placements had their case plans completed within 60 days. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #8</b>	EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.	2006
<b>Goal</b>	PROVIDE EDUCATION - Provide education programming that prepares youth offenders for responsibility in the community.	
<b>Oregon Context</b>	Benchmark 62. Juvenile Arrests	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM8 Education Services	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	





# Budget Narrative

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## 1. OUR STRATEGY

Work with education contractors in facilities and with education providers in the community to ensure that each youth receives appropriate educational services in a timely manner. The strategy includes:

- Assessing youth for educational needs through the OYA Risk/Needs Assessment and specialized assessments.
- Reviewing case plans monthly to monitor progress toward reaching the case plan goals, including education needs.
- Providing automated JJIS reminders and data-collection tools for education information.
- Using the Multi-Disciplinary Team (MDT) process to ensure needed services are readily identified and referrals are made based on individual youth needs.
- Increasing partnerships with local school districts to enhance educational services and opportunities.

## 2. ABOUT THE TARGETS

Targets for this measure have been established based on research showing appropriate educational programming has a positive impact on reducing future criminal behavior. This measure focuses on the relationship between identified special education needs and verification that the identified services are being, or have been, delivered.

## 3. HOW WE ARE DOING

At 92 percent, OYA's performance in this key measure in FY 2012 was very near the agency's target of 95 percent. This reflects the agency's continued emphasis on appropriate educational assessments and timely educational services delivery.

## 4. HOW WE COMPARE

National education assessment and case plan development data are not available. OYA's educational services key performance measure mirrors the outcome measure relating to delivery of education services from the national Performance-based Standards (PbS) Project. During the past five years OYA has performed well above the average for facilities participating in the PbS project. However, during FY 2012 OYA fell slightly below the national average as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

Several factors have had a positive influence on this measure: staff training, communicating with education contractors and providers about the timelines and expectations of this KPM, and continued use of the MDT approach. An additional factor affecting performance on this measure for both facility and field staff is the ready availability of background information and previous educational transcripts for the youth, particularly those who have been away from academic programming for some time.

## 6. WHAT NEEDS TO BE DONE

- Continue to conduct case audits quarterly to ensure appropriate and timely receipt of educational services.
- Continue training for field staff on documentation requirements for youth education in JJIS to increase accuracy of the data.
- Continue to collaborate with the Oregon Department of Education (ODE), which oversees OYA facility education programming, and local schools. In particular, coordinate the transfer of school records to expedite the enrollment process (i.e., bypass the standard 21-day waiting period).
- Continue to emphasize timely and consistent educational assessment of youth in both facility and field settings.
- Continue to develop and implement inter-governmental agreements with school districts throughout Oregon, as well as with local educational systems in partnership with ODE.
- Emphasize agency expectations with regard to identifying and reviewing education needs during quarterly MDT meetings. Continue to emphasize importance of OYA liaison work with ODE to ensure youth education special needs are met and obstacles overcome.
- Increase advocacy efforts for youth with identified educational deficits.

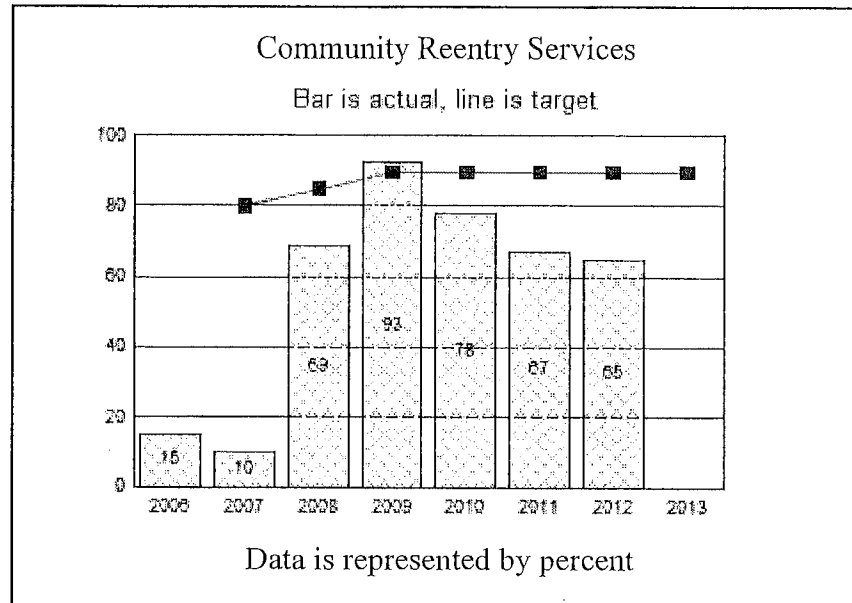
## 7. ABOUT THE DATA

This information is being reported for FY 2012. OYA measures the percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan, which is maintained in JJIS. This measure includes OYA youth in facilities, on probation or on parole. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 92 percent of youth were receiving appropriate intervention within 60 days of commitment or admission. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #9</b>	COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.	2006
<b>Goal</b>	COMMUNITY REENTRY SERVICES - Continue to provide effective correctional services to youth offenders released from close custody facilities.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM9 Youth Released from OYA Facility	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

OYA employs a variety of methods to ensure youth receive transition services. These include:

- Training all staff in evidence-informed case management and the importance of transition planning.
- Assigning a Juvenile Parole Probation Officer (JPPO) to each youth at time of commitment to follow the youth for his/her entire stay with OYA (i.e., from probation to close custody to parole to case termination).
- Encouraging contracted providers to actively participate in transition planning prior to a youth's release from close custody.
- Ensuring youth case plans contain transition goals and interventions, and that services are provided according to case plan and Multi-Disciplinary Team (MDT) recommendations.
- Conducting review hearings prior to youth transitioning from close custody and conduct case audits to ensure youth receive transition services within 30 days of release from close custody.

## 2. ABOUT THE TARGETS

During FY 2006, OYA established the current targets based on the belief that linking youth to appropriate transition services is a critical factor in decreasing the likelihood a youth will commit additional crimes. Data show that OYA has made progress in this area in the past two years, but 2012 data fell far below the target of 90 percent. In FY 2012, 65 percent of youth released received transition services per their case plan.

## 3. HOW WE ARE DOING

As in previous years, data collection issues continue to pose challenges in reporting this KPM. However, OYA has focused much effort in resolving these issues, and as a result has significantly increased the percentage of youth receiving transition services since FY 2007. In fiscal year 2012, the percentage of youth receiving transition services per their case plan dropped to 65 percent.

## 4. HOW WE COMPARE

National transition planning data are not available. However, the Performance-based Standards (PbS) Project provides comparative data. The two outcome measures related to transition plan completion are included in the Reintegration Goal of the PbS Project. OYA has performed at a high level since these standards were established in 2002, showing plan completion rates exceeding the average, as detailed in the PbS Jurisdiction Outcome Measure Comparison report published in May 2012.

## 5. FACTORS AFFECTING RESULTS

The primary factor affecting transition planning for placement and service coordination is the close custody bed capacity. At times, capacity limits require untimely/unplanned youth releases, which may adversely impact the transition planning process. An MDT meets quarterly to review youth progress and to determine transition planning activities. However, this is very difficult to accomplish with untimely releases. OYA has continued to coordinate a variety of evidence-based services to be available in local areas. Specific reintegration contracts have been awarded to providers to provide re-entry services and support to youth. Services focus on skill development and positive prosocial engagement in the community. These activities have direct impact on youth releases and transitions back into the community. Additionally, the Office of Minority Services provides transition services for minority youth returning from facilities in the Salem and Portland metro areas. The lack of skilled resources in some of the state's remote areas continues to hinder the provision of a wide-scale continuum of needed services to some youth.

## 6. WHAT NEEDS TO BE DONE

- Begin monitoring performance through quarterly target review reporting, both at the unit level and at the division level. Identify problem areas and develop action plans to enhance performance.
- Continue to provide staff training and coaching on best practices in transition planning as well as OYA case plan documentation standards.
- Continue using the MDT process in which all core team members and other treatment providers provide input at quarterly meetings (e.g., youth, JPPO, family member, mental health professional) to better ensure successful transition.
- Continue to engage community providers throughout the case planning process, particularly prior to youths' transitions from close custody.
- Emphasize pre-qualification of youth for Social Security services prior to release from close custody and educate staff regarding this process. This ensures that once the youth is in the community these benefits are available immediately.
- Reorganize community transition capacity to best match services to accommodate the needs of youth offenders.
- Continue to actively recruit providers who offer reintegration and transition services.
- Study revocation data to determine patterns of youth characteristics associated with failure on parole to improve parole supervision and related services.
- Successfully implement Federal Office of Juvenile Justice and Delinquency Prevention re-entry grant focused on successful re-entry of youth to targeted areas of the state.

## Budget Narrative

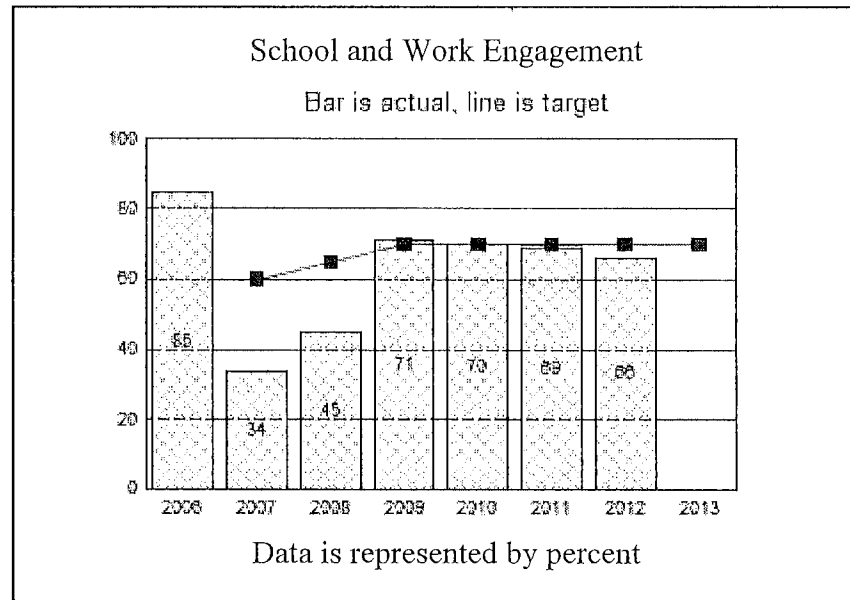
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### 7. ABOUT THE DATA

This information is being reported for FY 2012. OYA measures the percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in each youth's OYA case plan, which is maintained in JIIS. A supervisor audits the youth's case plan to determine whether the youth received transition services within 30 days. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 452 youth were released from close custody; 65 percent of them received transition services. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #10</b>	SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement	2006
<b>Goal</b>	SCHOOL - WORK ENGAGEMENT - Engage youth offenders placed in the community with school and/or work immediately.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism.	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) KPM 10 - Engaged in School or Work	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Ensure that probation and paroled youth offenders are engaged with school and/or work in the community through:

- Fostering ongoing partnerships with local school districts using the Memoranda of Understanding (MOUs) with ODE to enhance work or school enrollment following release from close custody.
- Encouraging participation from education and vocational training service partners at Multi-Disciplinary Team (MDT) meetings.

## 2. ABOUT THE TARGETS

During FY 2006, OYA established the current target, recognizing that immediate youth engagement in work or school after a placement change has a considerable impact on the likelihood a youth will commit additional crimes. Data show that at 66 percent, OYA was close to meeting its FY 2012 target of 70 percent youth offender engagement in school/work after placement change.

## 3. HOW WE ARE DOING

By statute, OYA communicates all youth release information to local school districts. At 66 percent, there has been an increase of 32 percentage points in school and work engagement since FY 2007, and the agency was close to meeting its goal of 70 percent in 2012.

## 4. HOW WE COMPARE

Comparative data are not available.

## 5. FACTORS AFFECTING RESULTS

Engaging youth in school or work is a priority for OYA staff working with youth in the community but the reality of securing employment and re-engaging youth in school is challenging. In previous years, youth transitioning from close custody encountered difficulty securing employment or enrolling in higher education classes due to not having official identification documentation. To alleviate this barrier and increase youth engagement, DMV now allows youth to use their OYA ID card as official address identification. In doing so, youth may obtain Oregon identification cards more readily than in the past. Additionally, funds have been allocated to support the purchase of youth identification cards as needed. OYA collaborates with numerous partners to provide opportunities for youth, including General Education Diploma (GED) tutorials and testing, alternative school placements, vocational training, transition to mainstream schools, business-to-hire programs, and professional mentors. Agreements between OYA and school districts and other community partners provide avenues for addressing this challenge. As part of these agreements, youth are provided a copy of their official education transcript upon leaving a close-custody facility to ensure youth can be enrolled in school after release. Additionally, OYA strongly encourages partners to participate in MDT meetings for youth in OYA custody. These interagency collaborations help ensure an



## Budget Narrative

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unbroken continuum of care with regard to work and school, and ultimately increase the likelihood youth will be engaged in school or work within 30 days following release from a close-custody facility.

### **6. WHAT NEEDS TO BE DONE**

- Improve provision and transfer of relevant education records between schools, OYA close-custody facilities, and OYA field offices to reduce interruption of educational engagement.
- Continue to use the MDT process to develop educational and employment goals in the youth case plan and encourage participation from education and vocational partners.
- Provide additional training to staff on documenting school and work engagement.
- Focus quarterly performance target reviews on school and work engagement and develop local action plans to address problem areas.

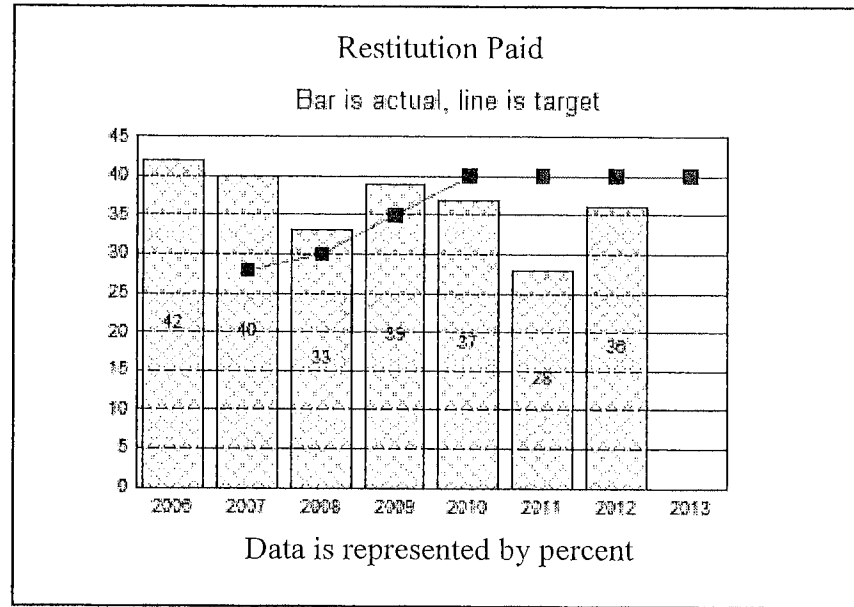
### **7. ABOUT THE DATA**

This information is being reported for FY 2012. OYA measures the percent of youth living in OYA family foster care, independently, or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement. OYA staff regularly update the youths' school/work status in JJIS. The OYA Research and Evaluation office extracts and reports the data quarterly. During FY 2012, 833 youth qualified for this KPM; 67 percent of them were reported as engaged in school or work within 30 days of placement. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

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<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #11</b>	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.	2006
<b>Goal</b>	YOUTH ACCOUNTABILTY - Provide certain, consistent sanctions for youth offenders and support the concerns of crime victims.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Condition Report Extract 223d	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Ensure maximum restitution payment through:

- Implementing standardized data collection practices for restitution.
- Developing opportunities for youth to earn money in facility and community programs to pay restitution.
- Working with courts and local partners to increase system accountability for restitution payments.
- Training staff on how and when to record restitution in JJIS.

## 2. ABOUT THE TARGETS

OYA continues to strive to improve performance in meeting this target. The agency recognizes the importance of restitution as part of teaching youth accountability and, therefore, has set realistic targets for this measure.

## 3. HOW WE ARE DOING

The percent of restitution paid on conditions closed in FY 2012 was 36 percent. This is slightly short of the target of 40 percent set for the period. The agency continues to face a number of challenges on this measure including the youths' opportunity to earn money or access funds to pay restitution.

## 4. HOW WE COMPARE

OYA's restitution payments on closed conditions are lower than those of the statewide juvenile justice total, which includes OYA and county juvenile departments. In FY 2012, the statewide average of restitution paid on closed conditions was about 50 percent; the OYA rate was 36 percent. Below are several factors that contribute to this difference.

## 5. FACTORS AFFECTING RESULTS

Youth offenders in close-custody facilities have limited access to earning money or performing community services. Youth under juvenile department supervision have a greater opportunity to earn money for restitution payments because they live in the community. OYA and the county juvenile departments share in the responsibility of ensuring youth offenders meet their court-ordered restitution conditions. However, for reporting purposes, the total payment paid for the restitution condition is reported under the agency supervising the youth when the condition is closed,

# Budget Narrative

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regardless of which agency was supervising the youth when the payment was made. The Oregon Judicial Information Network (OJIN) is the official record of restitution paid. While OYA tries to ensure the complete payment balance is recorded in JJIS at time the condition is closed, incomplete data is a possibility.

## 6. WHAT NEEDS TO BE DONE

- Provide ongoing training for OYA staff regarding restitution orders, case closure updates and methods for promoting restitution payment compliance.
- Include analysis and strategies for compliance with restitution requirements during Multi-Disciplinary Team meetings for all youth offenders in OYA custody.
- Emphasize restitution in all transition plans.
- Develop payment plans to comply with court orders.
- Continue to work with stakeholders to maximize employment opportunities for youth in the community.

## 7. ABOUT THE DATA

OYA measures the percent of restitution paid on restitution orders closed during the fiscal year. Restitution orders are established by the court; staff enter the restitution paid into JJIS at the time the condition is closed. The OYA Research and Evaluation office extracts and reports the data quarterly, as well as for the entire fiscal year. JJIS reports 223C and 223D are used for this information. The percentage reported as paid is calculated as Dollars Paid / Dollars Owed at the time the condition was closed. All money paid on restitution orders is reported, regardless of whether the condition was satisfied in full. Closure of a restitution condition with an unpaid balance does not end a youth's obligation to make full restitution to their victims.

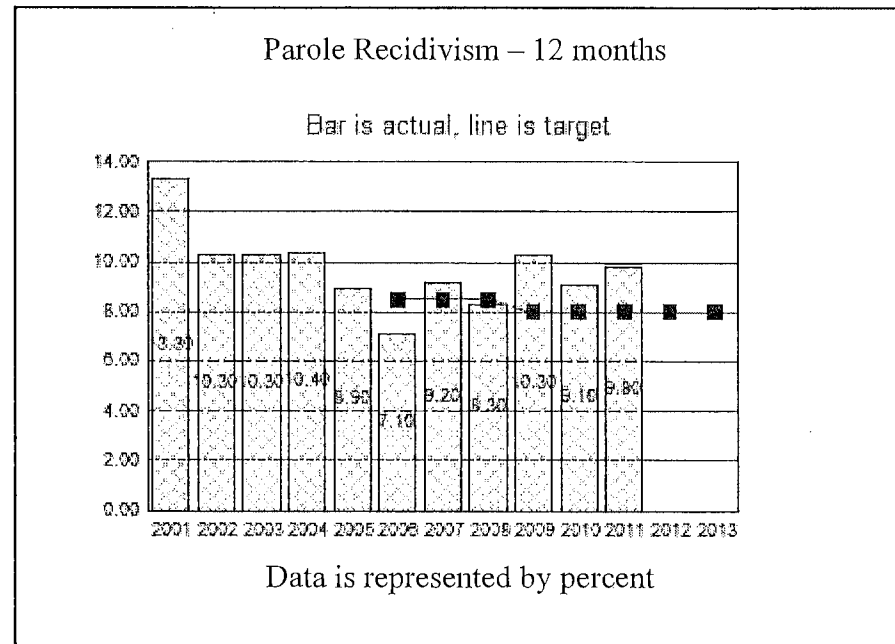
Oregon law requires that judges order restitution based on the amount of loss to the victim and that restitution orders be recorded in a manner similar to judgments in a civil action. Commonly called money judgments, these orders extend obligations to make reparations to victims beyond the time a youth is under juvenile justice supervision. Money collected subsequent to juvenile justice supervision and pursuant to the money judgment is not tracked in JJIS, nor is it reported in this measure.

Because judges order restitution on the full loss to the victim, some orders can be extremely high. In FY 2012, there were nine youth with restitution orders that exceeded \$10,000. These youth represented less than half of 1 percent of the total conditions ordered, but nearly 76 percent of the total amount owed. Therefore, these orders are not included in the overall calculation to present a more accurate picture of agency performance. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7412.

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<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #12a</b>	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).	2003
<b>Goal</b>	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Recidivism Reports 248j and 255c	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Reduce the likelihood youth will commit additional crimes following parole from close custody through:

- Implementing evidence-based practices in OYA facilities and field.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team (MDT) process, to better ensure youth are engaged in services and receive the resources they need.
- Providing effective transition planning to ensure successful transition to community settings.

## 2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2011 cohorts.

## 3. HOW WE ARE DOING

Except for youth paroled in FY 2001, recidivism rates have fluctuated between 7.1 and 10.3 percent. In FY 2011, at 12 months post-release 9.8 percent of youth recidivated versus a target of 8.0 percent.

## 4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

## 5. FACTORS AFFECTING RESULTS

Data show a slight decrease in 12-month recidivism rates reported for OYA paroled youth in FY 2011 compared to the prior year. OYA has made much progress since the FY 2001 cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA has also implemented a large number of evidence-based curricula in its close-custody facilities and has trained all facility and field staff on cognitive behavioral interventions. OYA anticipates the implementation of these research-proven practices will continue to positively impact repeat crime over time.

# Budget Narrative

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## 6. WHAT NEEDS TO BE DONE

- Implement the OYA Youth Reformation System to continue to improve the matching of youth risks and needs with treatment interventions and programs.
- Encourage and support the use of evidence-based practices in contracted community residential programs.
- Encourage MDTs to carefully map out and coordinate transition services prior to youth release on parole.
- Continue focusing efforts on increasing youth engagement in work and school within 30 days of being placed in the community.
- Continue training efforts to ensure staff have the knowledge and skill to deliver effective interventions.
- Continue efforts with Department of Human Services' Addictions and Mental Health Division to improve quality and effectiveness of drug and alcohol and mental health treatment available to support youth in the community.
- Develop greater capacity of evidence-based family interventions for youth returning to family homes as well as independent living services for older youth. The agency was recently awarded a federal re-entry grant to enhance the infrastructure to provide community support during juvenile parole.

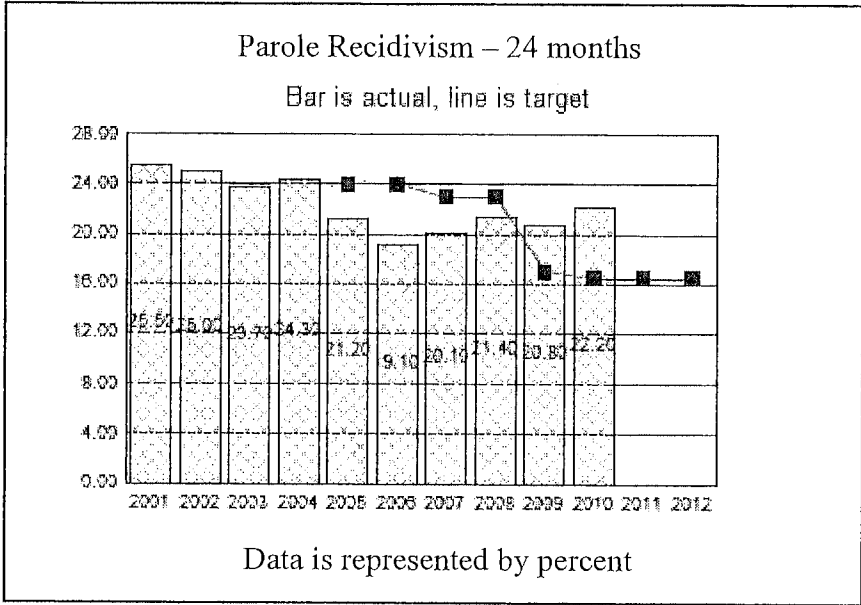
## 7. ABOUT THE DATA

Twelve-month parole recidivism is based on juveniles released from close custody during FY 2011. OYA defines recidivism as comprised of four variables: (1) a group of people - youth paroled during the fiscal year; (2) a date to track from - the youth's parole date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the data and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA about factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

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<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #12b</b>	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).	2003
<b>Goal</b>	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Recidivism Reports 248j and 255c	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	





# Budget Narrative

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## 1. OUR STRATEGY

Reduce the likelihood youth will commit additional crimes following parole from close custody through:

- Implementing evidence-based practices in OYA facilities and field.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team (MDT) process, to better ensure youth are engaged in services and receive the resources they need.
- Providing effective transition planning to ensure successful transition to community settings.

## 2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2010 cohorts.

## 3. HOW WE ARE DOING

Overall there has been a downward trend in recidivism rates since the FY 2001 parole cohort. At 24 months after release 22.2 percent of youth paroled in FY 2010 recidivated versus a target of 17 percent.

## 4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

## 5. FACTORS AFFECTING RESULTS

Data show a slight increase in 24-month recidivism rates reported for OYA-paroled youth in FY 2010 compared to the prior year. OYA has made much progress since the FY 2001 cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA also has implemented a large number of evidence-based curricula in its close-custody facilities and has trained all facility and field staff on cognitive behavioral interventions. OYA anticipates the implementation of these research-proven practices will continue to positively impact repeat crime over time.

# Budget Narrative

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## 6. WHAT NEEDS TO BE DONE

- By implementing the OYA Youth Reformation System, continue to improve the matching of youth risks and needs with treatment interventions and programs.
- Encourage and support the use of evidence-based practices in contracted community residential programs.
- Encourage MDTs to carefully map out and coordinate transition services prior to youth release on parole.
- Continue focusing efforts on increasing youth engagement in work and school within 30 days of being placed in the community.
- Continue training efforts to ensure staff have the knowledge and skill to deliver effective interventions.
- Continue efforts with Department of Human Services' Addictions and Mental Health Division to improve quality and effectiveness of drug and alcohol and mental health treatment available to support youth in the community.
- Develop greater capacity of evidence-based family interventions for youth returning to family homes as well as independent living services for older youth.
- Continue to develop community resources to enhance youth offender re-entry success from OYA facilities.

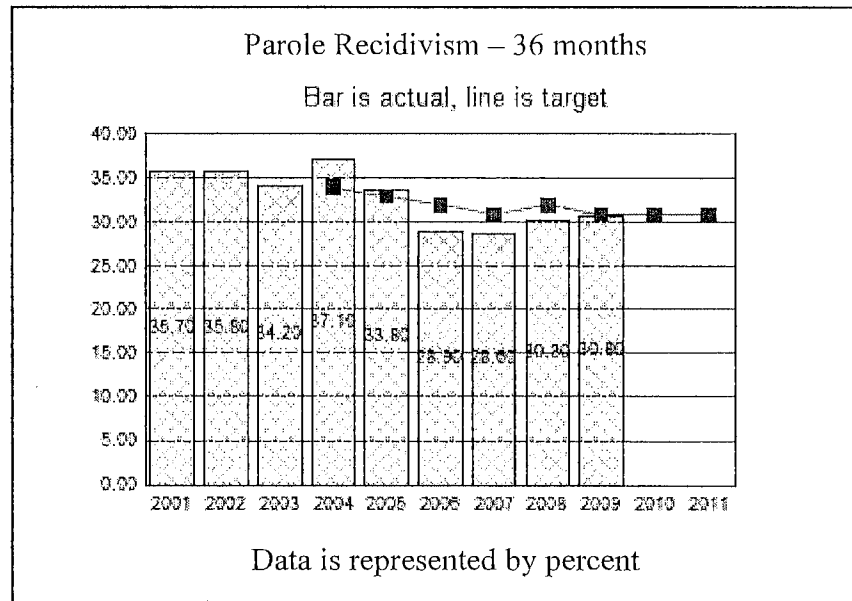
## 7. ABOUT THE DATA

Twenty-four-month parole recidivism is based on juveniles released from close custody during FY 2010. OYA defines recidivism as comprised of four variables: (1) a group of people - youth paroled during the fiscal year; (2) a date to track from - the youth's parole date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the data and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA about factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

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<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #12c</b>	PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).	2003
<b>Goal</b>	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Recidivism Reports 248j and 255a	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Reduce the likelihood youth will commit additional crimes following parole from close custody through:

- Implementing evidence-based practices in OYA facilities and field.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team (MDT) process, to better ensure youth are engaged in services and receive the resources they need.
- Providing effective transition planning to ensure successful transition to community settings.

## 2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2009 cohorts.

## 3. HOW WE ARE DOING

Overall there has been a downward trend in recidivism rates since the FY 2001 cohort. At three years after release, 30.8 percent of youth in the FY 2009 parole cohort recidivated versus a target of 31 percent.

## 4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

## 5. FACTORS AFFECTING RESULTS

Data show a very slight increase in 36-month recidivism rates (30.8 percent) reported for OYA-parole youth released in FY 2009 compared to the prior year, but essentially at the target of 31 percent. OYA has made much progress since the FY 2001 parole cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA also has implemented a number of evidence-based curricula in its close-custody facilities and has trained all facility and field staff on cognitive behavioral interventions. OYA anticipates the implementation of these research-proven practices will continue to positively impact repeat crime over time.

# Budget Narrative

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## 6. WHAT NEEDS TO BE DONE

- By implementing the OYA Youth Reformation System, continue to improve the matching of youth risks and needs with treatment interventions and programs.
- Encourage and support the use of evidence-based practices in contracted community residential programs.
- Encourage MDT to carefully map out and coordinate transition services prior to youth release on parole.
- Continue focusing efforts on increasing youth engagement in work and school within 30 days of being placed in the community.
- Continue training efforts to ensure staff have the knowledge and skill to deliver effective interventions.
- Continue efforts with Department of Human Services' Addictions and Mental Health Division to improve quality and effectiveness of drug and alcohol and mental health treatment available to support youth in the community.
- Develop greater capacity of evidence-based family interventions for youth returning to family homes as well as independent living services for older youth.
- Continue to develop community resources to provide support during juvenile parole re-entry.

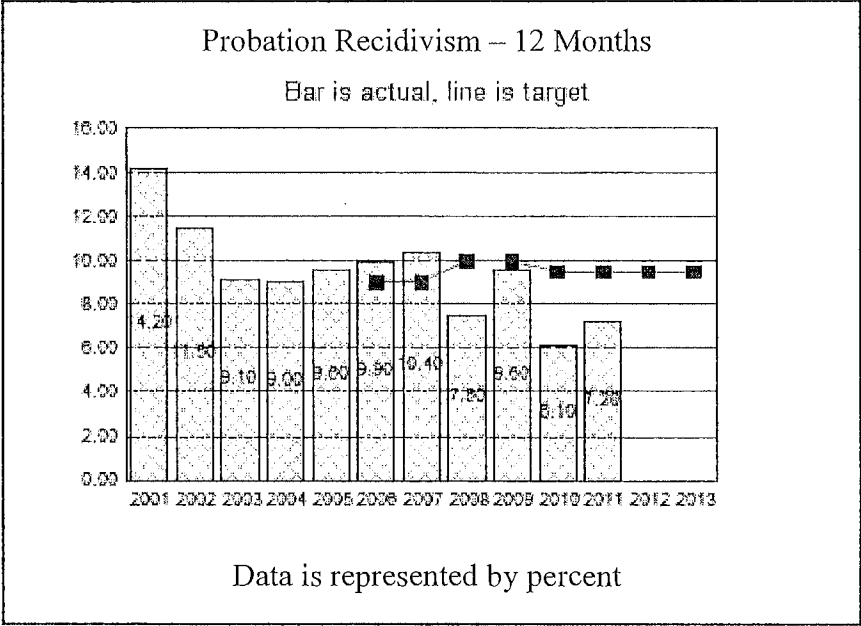
## 7. ABOUT THE DATA

Thirty-six-month parole recidivism is based on juveniles released from close custody during FY 2009. OYA defines recidivism as comprised of four variables: (1) a group of people - youth paroled during the fiscal year; (2) a date to track from - the youth's parole date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the data and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA about factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #13a</b>	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).	2003
<b>Goal</b>	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Recidivism Reports 248c and 255c	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Reduce the likelihood youth on probation will commit additional crimes through:

- Implementing evidence-based practices for youth in community settings.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team process, to better ensure youth are engaged in services and receive the resources they need while under OYA community supervision.

## 2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2010 cohorts. The target for FY 2011 was 9.8 percent. The same target has been established for FY 2012.

## 3. HOW WE ARE DOING

Overall there has been a decline in recidivism since the FY 2001 cohort for youth tracked for 12, 24, and 36 months following commitment to OYA probation. Data show there has been a slight increase in recidivism rates reported for the FY 2011 cohort of probation youth tracked for a 12-month period. However, OYA exceeded the 12-month target for these youth with a 7.2 percent recidivism rate. This is positive news, and OYA anticipates recidivism rates to remain at low levels as a result of implementing evidence-based practices in the field and monitoring program fidelity.

## 4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

# Budget Narrative

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## 5. FACTORS AFFECTING RESULTS

Data show a slight increase in 12-month recidivism rates reported for OYA-probation youth committed in FY 2011 compared to those committed in FY 2010. OYA has made significant progress since the FY 2001 probation cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA has also contracted with providers using evidence-based practices and has trained all field staff on cognitive behavioral interventions. Other factors, such as keeping youth engaged in school or work can also significantly impact recidivism rates. OYA anticipates that with the continued implementation of these research-proven practices, recidivism rates will continue to decline.

## 6. WHAT NEEDS TO BE DONE

- Continue to match youth to programs based on individual risk and need factors.
- Increase the number of evidence-based family services and interventions to youth returning home to families, particularly those in rural areas.
- Continue focusing efforts on increasing youth engagement in work or school.
- Continue to screen all youth committed to OYA probation for mental health and substance abuse service needs and make appropriate community referrals.
- Provide additional capacity to assess and evaluate youth in community settings.
- Continue to provide training on evidence-based services to OYA staff and community residential program staff.

## 7. ABOUT THE DATA

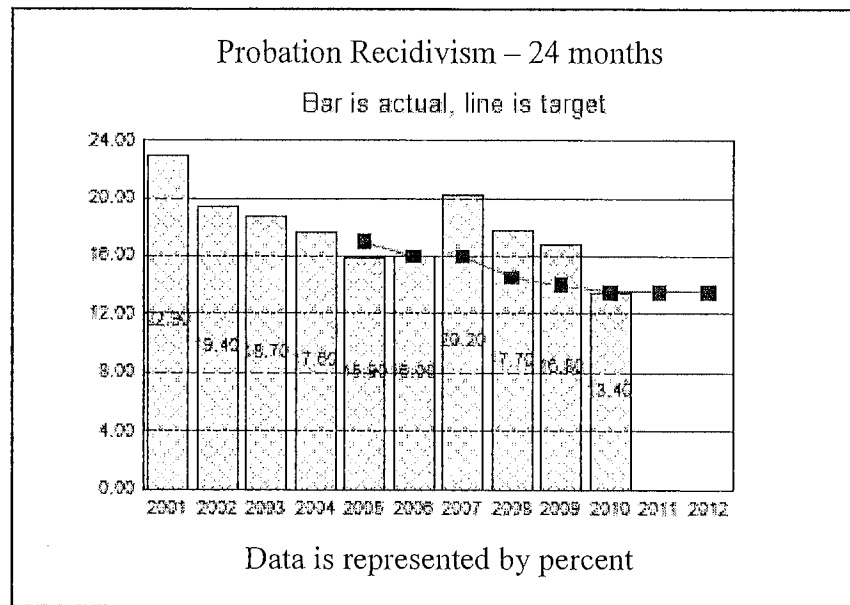
Twelve-month probation recidivism is based on juveniles committed to probation in FY 2011. OYA defines recidivism as comprised of four variables: (1) a group of people - youth committed to OYA for probation during the fiscal year; (2) a date to track from - the youth's probation commitment date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the juvenile and adult data, and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA of factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.



# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #13b</b>	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).	2003
<b>Goal</b>	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Recidivism Reports 248c and 255c	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Reduce the likelihood youth on probation will commit additional crimes through:

- Implementing evidence-based practices for youth in community settings.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team process, to better ensure youth are engaged in services and receive the resources they need while under OYA community supervision.

## 2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2009 cohorts. The targets for FYs 2010 through 2012 remain at 13.4 percent.

## 3. HOW WE ARE DOING

The recidivism rate of 13.4 percent for youth at 24 months showed a reduction from the previous year's 16.8 percent. Overall this is positive news with recidivism rates declining substantially since the FY 2001 cohort. OYA anticipates recidivism rates to remain at this level as a result of implementing evidence-based practices in the field and monitoring program fidelity.

## 4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

## 5. FACTORS AFFECTING RESULTS

Data show a marked decrease in 24-month recidivism rates reported for OYA probation youth committed in FY 2010 compared to those committed in FY 2009. Overall, OYA has made significant progress since the FY 2001 cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA also has contracted with

# Budget Narrative

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providers using evidence-based practices and has trained all field staff on cognitive behavioral interventions. Other factors, such as keeping youth engaged in school or work can also significantly impact recidivism rates. OYA anticipates that with the continued implementation of these research-proven practices, recidivism rates will continue to decline.

## 6. WHAT NEEDS TO BE DONE

- Continue to match youth to programs based on individual risk and need factors.
- Increase the number of evidence-based family services and interventions to youth returning home to families, particularly those in rural areas.
- Continue focusing efforts on increasing youth engagement in work or school.
- Continue to screen all youth committed to OYA probation for mental health and substance abuse service needs and make appropriate community referrals.
- Provide additional capacity to assess and evaluate youth in community settings.
- Continue to provide training on evidence-based services to OYA staff and community residential program staff.

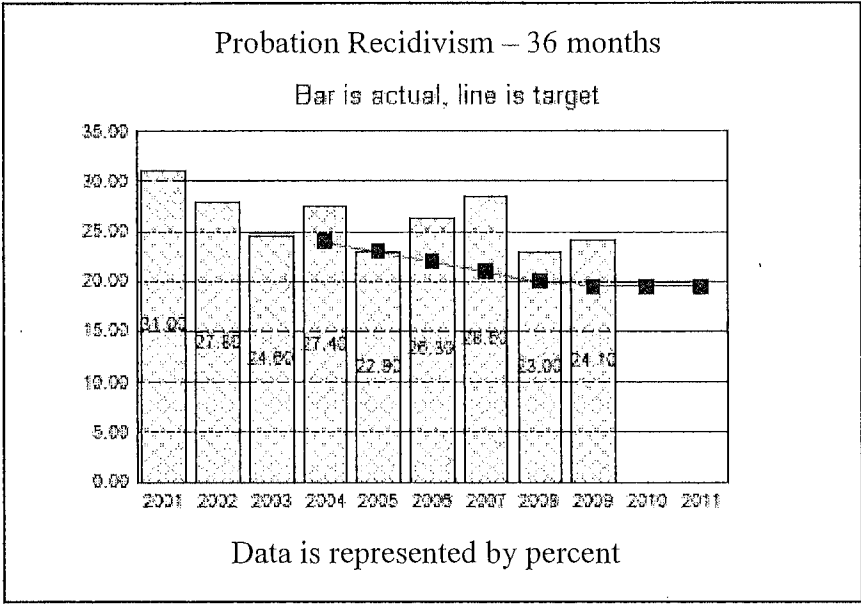
## 7. ABOUT THE DATA

Twenty-four-month probation recidivism is based on juveniles committed to probation in FY 2010. OYA defines recidivism as comprised of four variables: (1) a group of people - youth committed to OYA for probation during the fiscal year; (2) a date to track from - the youth's probation commitment date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the juvenile and adult data, and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA of factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

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<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #13c</b>	PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).	2003
<b>Goal</b>	PUBLIC SAFETY - Protect the public by reducing the number of youth who re-offend.	
<b>Oregon Context</b>	Benchmark 65. Juvenile Recidivism	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Recidivism Reports 248c and 255a	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

Reduce the likelihood youth on probation will commit additional crimes through:

- Implementing evidence-based practices for youth in community settings.
- Monitoring program fidelity to ensure services are delivered effectively according to the treatment model.
- Using evidence-informed case management, including the Multi-Disciplinary Team process, to better ensure youth are engaged in services and receive the resources they need while under OYA community supervision.

## 2. ABOUT THE TARGETS

The targets were selected through analysis of rate changes from FY 2001 through FY 2008 cohorts. The targets set for FYs 2009 through 2011 are 19.8 percent.

## 3. HOW WE ARE DOING

Data show there has been a slight increase in recidivism rates of the FY 2009 cohort of probation youth tracked for a 36-month period compared to the FY 2008 cohort. Overall, recidivism rates have declined substantially since the FY 2001 probation cohort. OYA anticipates recidivism rates to remain at this level as a result of implementing evidence-based practices in the field and monitoring program fidelity.

## 4. HOW WE COMPARE

Standardized national juvenile recidivism rates are not available. The Office of Juvenile Justice and Delinquency Prevention recommends using caution when comparing recidivism across states due to variation in populations, juvenile justice statutes, definitions of recidivism, and recidivism measures (Juvenile Offenders and Victims: 2006 National Report).

## 5. FACTORS AFFECTING RESULTS

Data show a slight increase in 36-month recidivism rates reported for OYA-probation youth committed in FY 2009 compared to those committed in FY 2008. Overall, OYA has made significant progress since the FY 2001 cohort in reducing recidivism rates. OYA attributes this overall decline to a number of factors, including implementing a standardized risk/needs assessment to determine criminogenic risk and need factors. This serves as the first step in creating a comprehensive treatment plan focused on factors highly correlated with recidivism. OYA also has contracted with providers using evidence-based practices and has trained all field staff on cognitive behavioral interventions. Other factors, such as keeping youth engaged in school or work can also significantly impact recidivism rates. OYA anticipates that with the continued implementation of these research-proven practices, recidivism rates will continue to decline.

# Budget Narrative

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## 6. WHAT NEEDS TO BE DONE

- Continue to match youth to programs based on individual risk and need factors.
- Increase the number of evidence-based family services and interventions to youth returning home to families, particularly those in rural areas.
- Continue focusing efforts on increasing youth engagement in work or school.
- Continue to screen all youth committed to OYA probation for mental health and substance abuse service needs and make appropriate community referrals.
- Provide additional capacity to assess and evaluate youth in community settings.
- Continue to provide training on evidence-based services to OYA staff and community residential program staff.

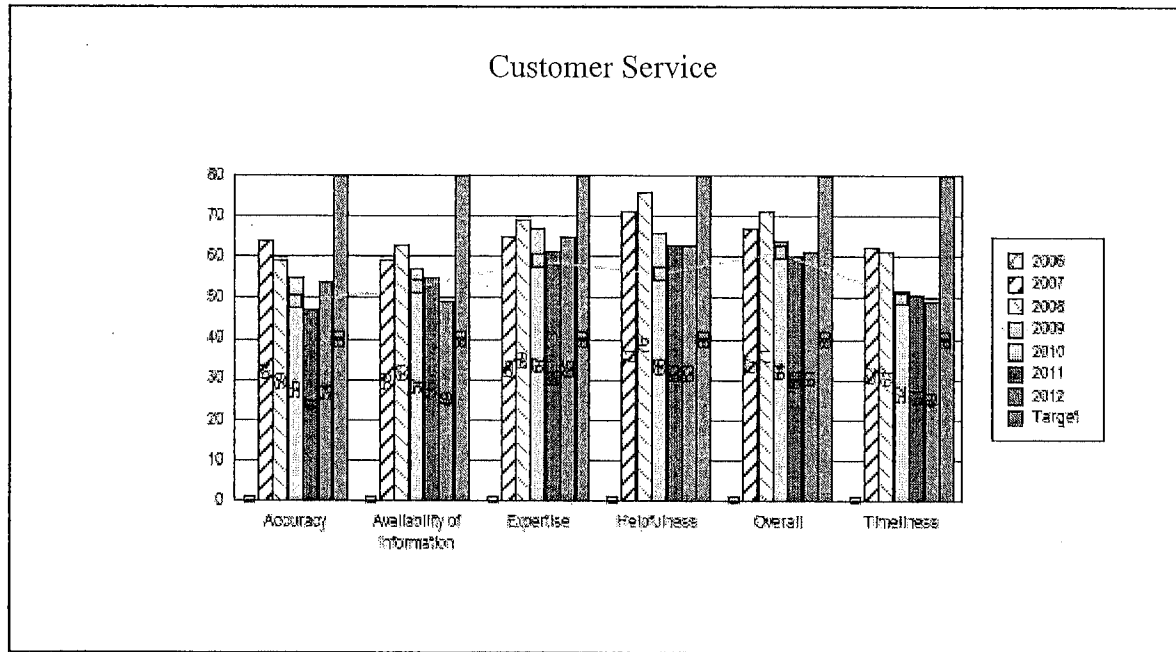
## 7. ABOUT THE DATA

Thirty-six-month probation recidivism is based on juveniles committed to probation in FY 2009. OYA defines recidivism as comprised of four variables: (1) a group of people - youth committed to OYA for probation during the fiscal year; (2) a date to track from - the youth's probation commitment date; (3) an event that indicates recidivism - a felony adjudication (juvenile court) or felony conviction (adult court); and (4) a length of time to track - 12, 24, and 36 months. Data for this measure come from JJIS and records of adult sentences provided by DOC. OYA matches JJIS youth to the DOC sentences to find youth who have received adult sentences. JJIS has automated reports to combine the juvenile and adult data, and to compute the recidivism rates. The OYA Research and Evaluation office provides additional analysis that helps inform OYA of factors that predict recidivism or influence recidivism. For additional information on this Key Performance Measure, call the OYA Director's Office at 503-373-7212.

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<b>YOUTH AUTHORITY, OREGON</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #14</b>	CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
<b>Goal</b>	CUSTOMER SERVICE - Excellence in public service.	
<b>Oregon Context</b>	Agency Mission	
<b>Data Source</b>	Juvenile Justice Information System (JJIS) Assessment Report 262 Client and Family Customer Service Survey	
<b>Owner</b>	Philip Cox, Assistant Director, Community Services 503-373-7531	



# Budget Narrative

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## 1. OUR STRATEGY

OYA surveys youth and parents of youth terminated from OYA supervision, as they are the agency's most directly affected customers. The strategy for this performance measure includes:

- Assessing the satisfaction of terminated youth and families regarding the agency's ability to provide timely and accurate services.
- Responding with helpful information by capitalizing on the expertise and knowledge of OYA staff members.

## 2. ABOUT THE TARGETS

FY 2007 was the first year OYA surveyed youth and families of youth terminated from supervision with respect to customer satisfaction. Targets of 80 percent in each category for FY 2012 were established using FYs 2007 and 2008 as a baseline for the measure.

## 3. HOW WE ARE DOING

During FY 2012, the agency's customers were, in general, more satisfied with agency performance than FY 2011. The agency experienced increases in the good or excellent ratings of "Accuracy" (54% versus 47%) and "Expertise" (65% versus 61%). "Helpfulness" was rated the same in both years (63%). "Timeliness" saw a reduction in good or excellent service ratings (49% versus 51%). Overall, 61% of the agency's customers rated its services as good or excellent in FY 2012. The overall results indicate the agency continues to provide effective and efficient services to youth and families, while delivering on the agency's mission to protect the public and provide opportunities for youth reformation.

## 4. HOW WE COMPARE

Comparative data are not available.

## 5. FACTORS AFFECTING RESULTS

Slightly more than 9 percent of youth and families of youth terminated from supervision during the fiscal year responded to the survey (see About Our Customer Service Survey for further information). Several factors may have limited the number of responses obtained. First, budget constraints influenced the amount of resources available for administering the survey. Second, to help customers feel more comfortable with providing feedback, surveys are anonymous; as a result, the agency cannot track survey respondents. This makes it impossible to target only non-responders with a reminder notice. Third, the demographics of our customer (delinquent youth and their families) may naturally affect their willingness to respond. Finally, the results we receive may indicate a selection bias and may represent multiple responses from the same family. These factors combined with the low survey return rate should be considered when interpreting these data.



# Budget Narrative

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## 6. WHAT NEEDS TO BE DONE

OYA is focused on methods to improve services to youth and families. These include:

- Implementing a Family Engagement Initiative to increase family involvement in agency policy development, as well as individual case planning and management.
- Implementing evidence-based treatment and training staff to consistently deliver treatment to youth;
- Enhancing communication between staff, our partners, youth, and families to maintain transparency with the public and agency stakeholders;
- Continuing to balance information sharing with a need for confidentiality and the treatment focus of the youth;
- Continuing to review the customer survey responses and develop a plan for continuous quality improvement of services and operations;
- Fully implementing monitoring measures to ensure contracted providers are delivering services according to OYA standards;
- Reviewing other customer service survey methodologies to determine whether a more effective, yet cost-efficient, survey process is viable; and
- Improving the readability of the existing surveys and adding questions related to the types of services a youth received as well as anonymous demographic information.

## 7. ABOUT THE DATA

This information is being reported for FY 2012. OYA chose to survey the youth and parents of those youth who were terminated from OYA supervision during FY 2012. The data for this measure came to OYA via two self-administered mail surveys: Final Service Survey Client and Final Service Survey Family. The surveyed population consisted of youth who were terminated from OYA supervision and their parents who had a deliverable mailing address in JJIS. If a survey was returned as undeliverable, OYA mailed the survey to the forwarding address if available. The survey methodology is essentially a convenience sample, as OYA attempts to survey everyone in the target populations. Because the survey does not depend on probability sampling, and the methodology does not support the use of confidence intervals in describing the results. OYA Research and Evaluation office extracts and reports the data. In FY 2012, the OYA received 100 surveys (39 from youth and 61 from family members), resulting in a return rate of 7.3 percent.

# Budget Narrative

<b>YOUTH AUTHORITY, OREGON</b>	<b>III. USING PERFORMANCE DATA</b>
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**Agency Mission:** OYA's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

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<b>Alternate:</b> Joe O'Leary, Deputy Director	<b>Alternate Phone:</b> 503-373-7212
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**The following questions indicate how performance measures and data are used for management and accountability purposes.**

<b>1. INCLUSIVITY</b>	<p><b>Staff :</b> OYA places great value on input from staff, elected officials, stakeholders, and the public regarding development and revision of the agency's Key Performance Measures (KPMs). The ways in which staff actively participate in performance measurements are summarized below.</p> <p>KPM 3 (YOUTH TO YOUTH INJURIES), KPM 4 (STAFF TO YOUTH INJURIES), and KPM 5 (SUICIDAL BEHAVIOR) - In previous reporting periods staff were involved in a workgroup to determine the key elements critical to incident reporting. This workgroup comprised field, facility, and central office staff. Recommendations were incorporated into the OYA Youth Incident Report (YIR).</p> <p>KPM 7 (CORRECTIONAL TREATMENT), KPM 8 (EDUCATION SERVICES), KPM 9 (COMMUNITY REENTRY SERVICES), and KPM 10 (SCHOOL AND WORK ENGAGEMENT) - During previous reporting periods, field staff recommended the case audit process be revised. Staff feedback was incorporated and new protocols set in place to support the new process.</p> <p><b>Elected Officials:</b> Related to KPM 3 (YOUTH TO YOUTH INJURIES) and KPM 4 (STAFF TO YOUTH INJURIES) - OYA receives ongoing feedback from elected officials during regular budget presentations to the Public Safety Subcommittee of the Joint Ways and Means Committee.</p> <p><b>Stakeholders:</b> OYA continues to solicit information from stakeholders regarding agency progress during regularly scheduled meetings. These meetings include:</p> <p><u>The OYA Advisory Committee</u> is comprised of representatives from the Criminal Justice Commission (CJC), Department of Human Services (DHS), Department of Education (ODE), Judicial Department (OJD), Juvenile Rights Project, Oregon tribes, Oregon Juvenile Department Directors Association (OJDDA), law enforcement,</p>
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## Budget Narrative

	<p>Crime Victims United, community residential providers, District Attorney Association, Coalition of Advocates for Equal Access for Girls, and other stakeholders.</p> <p><u>The Data and Evaluation Subgroup</u> of the Juvenile Justice Information Systems Steering Committee is comprised of representatives from Oregon Juvenile Department Directors Association (OJDDA) and OYA.</p> <p><u>Community Residential Provider Forums</u> involve contracted community residential providers who discuss performance and other operational issues. OYA continues to solicit information from stakeholders regarding agency progress during regularly scheduled meetings.</p> <p><u>The agency's Second Chance Act Re-entry Grant Steering Committee</u> provides guidance and recommendations to OYA regarding how to improve transition success. The steering committee is comprised of representatives from both public agencies and private industry.</p> <p><b>Citizens:</b> OYA continues to encourage citizen involvement in the development and revision of agency performance outcomes. Examples of this include surveying youth and families regarding their satisfaction with OYA services (KPM 14 - Customer Satisfaction); posting previous Annual Performance Progress Reports on the OYA Web site and encouraging citizens to provide input; and having a representative from Crime Victims United serve as a member of the OYA Advisory Committee, at which KPMs, particularly recidivism, are discussed.</p>
<p><b>2. MANAGING FOR RESULTS</b></p>	<p>OYA's Key Performance Measures help track outcomes related to the agency's mission of youth safety (injuries, suicide attempts, escapes, and runaways), accountability (restitution and risk/needs assessments), and reformation (intake, case planning, education, treatment, and transition). The OYA performance measurement system goes beyond tracking KPMs and includes: Performance-based Standards (PbS), Safety and Security reviews, the Correctional Program Checklist (CPC), and a performance management system.</p> <p>Since 2010, OYA has been implementing an agency-wide performance management system (OPMS) to monitor the agency's key processes and determine agency effectiveness. The system involves measuring core agency processes through meaningful metrics (i.e., process and outcome measures), which allows the agency to determine overall effectiveness. All of these measures roll up into OYA's KPMs.</p> <p>Through OPMS, OYA addresses opportunities and obstacles with speed and precision. To improve processes that are not performing as well as expected, OYA employs a formal problem-solving methodology. For strategic initiatives, OPMS launches capability-and performance-breakthrough plans, which feature a rigorous and</p>

## Budget Narrative

disciplined planning methodology used in conjunction with effective project implementation. In these ways, OYA can ensure it is successfully meeting its mission of providing effective reformation services to youth.

OYA recognizes the importance of using data to manage, and continues to focus its efforts in this area. A summary of how measures are used to manage the agency follows.

JJIS Reports - The OYA performance measurement system is supported by automated systems that generate regular reports used to track agency progress in the areas of youth and staff safety, incident responses, and youth reformation. As new programs are implemented, new automated reports are created (more than 400 reports currently are available). Examples of information obtained from automated reports include risk/needs assessments to be completed, case plan goals to be updated, and transition activities to be documented (KPMs 6, 7, and 9). Other reports extract information about which Individualized Education Plan (IEP) services youth received, whether youth were engaged in school or work within 30 days of commitment, and the degree to which youth meet restitution obligations (KPMs 8, 10 and 11). Assistant directors, facility program directors, and field supervisors can choose to automatically receive this information monthly. Additionally, KPM and other data are reviewed and discussed during regularly scheduled meetings of the OYA Cabinet and are shared throughout the year with field supervisors, facility superintendents, re-entry facility directors, the Statewide QI Committee, and QA Specialists.

Review of Critical Incidents - OYA has an established system of incident review that includes local management and assistant directors. All Youth Incident Reports (YIRs) are reviewed by local management; high-risk incidents are sent directly to the OYA assistant directors for attention. This streamlined reporting system ensures that important information related to youth and staff safety (KPM 15) is communicated immediately to the appropriate parties.

Agency Action Plan/Unit Improvement Plans/Breakthrough Initiatives (AAP/UIP/BIs) - OYA uses these plans to enable field and facility managers to organize and track areas for enhancement specific to their work unit and across work units. Information related to KPMs can be included, such as increasing the number of OYA risk/needs assessments completed within the designated time frame (KPM 6) and/or case plans completed within 60 days of placement (KPM 7). Local QI committees regularly review these plans.

Field KPM Workgroups - OYA field supervisors continue to provide input regarding methods of improving performance on each KPM. Recommendations are reviewed and implemented as appropriate.

## Budget Narrative

	<p><u>Field Case Audits</u> - OYA uses a standardized protocol which captures information about youth receiving transition services within 60 days of release.</p> <p><u>Youth and Family Surveys</u> - Data from customer satisfaction surveys (KPM 14) are used to measure how well the agency is meeting the needs of the youth and families it serves. The OYA Cabinet uses customer survey information to help determine agency priorities and generate strategies for improvement.</p> <p><u>Performance-based Standards (PbS) and Safety/Security Reviews</u> - These quality assurance processes assist the agency in determining progress in the areas of safety, reintegration, and reformation for close-custody facilities. The PbS data collection process takes place twice a year; safety/security reviews occur once every two years. These data are used by facility treatment managers to identify operational strengths and weaknesses, and to develop improvement plans.</p> <p><u>Correctional Program Checklist (CPC)</u> - OYA uses the CPC instrument to measure the degree to which OYA close custody living units and contracted community-based residential programs use correctional treatment practices and interventions shown to reduce recidivism (e.g., assessing risk, targeting treatment to each offender's risk level, using cognitive behavior and social learning treatment approaches). Findings from the CPC are used by program administration to generate improvement plans. This ongoing performance measurement provides a comprehensive picture of program integrity and enables OYA to determine how well it is achieving its mission of public safety and reformation, as well as strategic plan goals.</p> <p><u>Multi-Disciplinary Team (MDT) Standards</u> - OYA conducts Multi-Disciplinary Team (MDT) meetings to ensure youth receive the identified educational, vocational, and other transition services they need (KPMs 8 and 9). Checklists are used to ensure standards are met.</p> <p><u>Continuous Quality Improvement (CQI) System</u> - The agency continues to refine the CQI System to increase emphasis on using data to prioritize improvement areas and make agency decisions. The Statewide CQI Committee will continue to develop solutions to systemic issues and make recommendations to the OYA Cabinet based on data trends. Local CQI committee members and staff have been trained on using data to determine priorities for improvement (i.e., high risk/high frequency).</p>
<p><b>3. STAFF TRAINING</b></p>	<p>OYA continues to make a substantial investment in training staff on the value and practicality of performance measurements. These efforts include, but are not limited to, training in the areas of assessment interpretation, the components of effective correctional programming, and fidelity measures. OYA requires that all new staff</p>

## Budget Narrative

	<p>participate in a one-week New Employee Orientation training, and that direct-care staff receive an additional three weeks of training. As part of this process, staff are educated on the OYA mission and the Principles of Effective Correctional Intervention, which serve as the foundation on which treatment and programming are delivered. The training includes information about agency performance measures.</p> <p>New employees also are trained on the practical value of keeping youth safe. Training focuses on using cognitive behavior interventions and de-escalation techniques that have proved effective in managing aggressive youth behaviors. These training topics ultimately impact a number of KPMs including, but not limited to, KPMs 3, 4, 5, 12, and 13.</p> <p>To increase the accuracy of performance data and to better ensure youth are placed appropriately, OYA revised the Risk/Needs Assessment (RNA) training for staff whose position description includes using assessment tools and developing youth case plans. Training also includes information about KPM 6 and the role staff play in agency performance. This training is part of the agency's continuous effort to ensure staff understand the purpose of the RNA, how to effectively use the instrument, and how to develop comprehensive case plans to best meet the needs of youth. The agency continues to provide RNA refresher training on a quarterly basis.</p>
<p><b>4. COMMUNICATING RESULTS</b></p>	<p><b>Staff :</b></p> <p>OYA supports an open, transparent, and collaborative communications process with staff, elected officials, stakeholders, and the public. Information sharing occurs on a regular basis with these parties through a variety of avenues including site visits, electronic publications, newsletters, the Internet, regularly scheduled meetings, and formal presentations. Ways in which performance results are communicated include:</p> <p>Regularly scheduled meetings - Regular meetings include the OYA Cabinet, Statewide CQI Steering Committee, statewide OYA managers meeting, and meetings of the field supervisors, facility superintendents/re-entry facility directors, and quality assurance specialists.</p> <p>Site visits - During FY 2012 OYA executive staff visited all OYA field offices and close-custody facilities to meet with employees. As part of this process, unit strengths and areas of improvement were discussed.</p> <p>Electronic publications - OYA uses <i>Inside OYA</i>, a monthly electronic newsletter, to share KPM-related information with staff and stakeholders. Some facility treatment managers and field supervisors use this publication as a mechanism to engage staff on their roles and responsibilities in contributing to successful outcomes.</p>

## Budget Narrative

OYA Web site - All agency reports are posted on the official OYA Web site. Reports include previous annual performance progress reports, biennial report, and Senate Bill 267 progress reports, all of which detail agency progress in several performance areas.

OYA Intranet – OYA's Intranet includes a "dashboard" of outcome measures that enable staff to view the status of the agency's KPMs and other measures.

Automated JJIS reports - Staff have access to more than 400 reports that provide valuable performance information for assisting in managing individual caseloads.

### **Elected Officials:**

Oregon Legislature - In compliance with state statute, the agency presents its budget to the Legislature each biennium. This formal document, and the budget presentation include the agency's KPMs. During the budget hearings, legislators are afforded the opportunity to provide feedback on agency performance data and measures.

Local Public Safety Coordinating Councils (LPSCC) - Every county in Oregon has a public safety council comprised of representatives of the local public safety community including county commissioners, judges, district attorneys, citizens, county public safety agency heads, city police, citizens, and others. OYA field supervisors meet with LPSCCs regularly and share agency performance information.

### **Stakeholders:**

Electronic publications - OYA's monthly electronic newsletter, *Inside OYA*, provides information to staff and stakeholders on agency activities, evidence-based practice research, and performance measurement data.

Regularly scheduled meetings with stakeholders in which information regarding agency performance is shared include OYA Advisory Committee meetings, which are conducted quarterly, Oregon Juvenile Department Directors Association (OJDDA) monthly partner meetings, and Community Residential Provider forums.

OYA Web site - All agency reports are posted on the official OYA Web site. Reports include previous annual performance progress reports, biennial reports, Senate Bill 267 progress reports, budget presentation documents, and newsletters, all of which detail agency progress in several performance areas.

## Budget Narrative

**Citizens:**

Committee Representation - Crime Victims United, CASA, representatives of the Juvenile Rights Project, retired law enforcement officers, and other citizens serve on a variety of committees in which feedback on agency performance is solicited.

Internet Accessibility - The agency's Web site, accessible by the public and agency partners, provides information frequently requested by users. A "contact us" button also appears on the Web site, which provides citizens with the ability to directly contact key OYA staff members. OYA's Web site ([www.oregon.gov/OYA/](http://www.oregon.gov/OYA/)) allows easy access to agency performance information for all individuals.

Information Requests - Citizens may request agency performance information through individual requests on the OYA Web site.



# Budget Narrative

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## KPM GLOSSARY

Criminogenic risk factors – those characteristics demonstrated through research to be predictors of a youth’s likelihood to recidivate.

Fidelity – the degree to which a program and treatment provider adhere to a specific treatment delivery model.

Juvenile Justice Information System (JJIS) – an automated system that provides comprehensive information about juvenile offenders across Oregon’s state and county juvenile justice agencies. The automated system provides demographic, criminal history, risk/needs and case planning information on youth in OYA custody. This comprehensive system facilitates effective management of individual youth cases and provides the agency an opportunity to effectively plan, develop and evaluate programs designed to reduce juvenile crime.

Performance-based Standards (PbS) – a system used to identify, monitor and improve conditions and treatment services provided to incarcerated youths using national standards and outcome data.

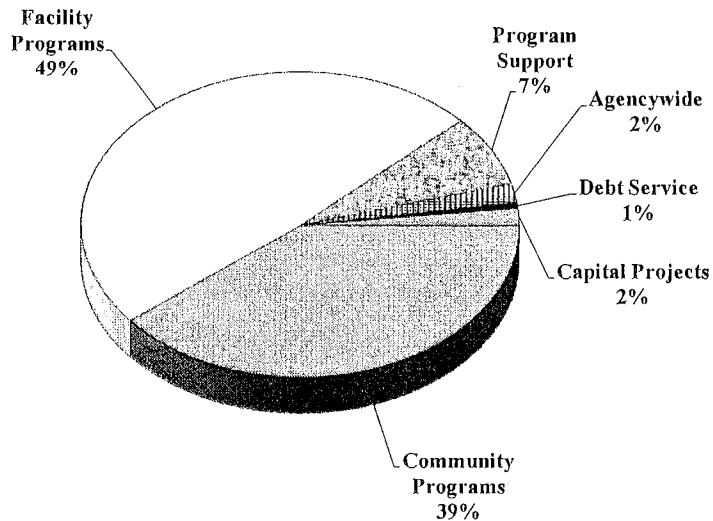
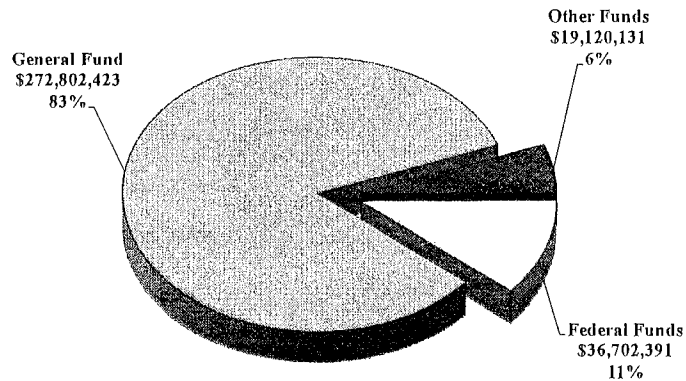
Principles of Effective Intervention – program characteristics shown by research to be correlated with reducing recidivism.

Recidivism rate – the rate at which youth re-offend once released from an OYA close-custody facility or when committed to OYA probation. KPMs 12 and 13 address this key performance measure (defined in both cases as a felony adjudication or conviction).

Responsivity – individual factors or characteristics that can affect a youth’s engagement, motivation and involvement in treatment.

# Budget Narrative

## Summary of 2013-15 Governor's Balanced Budget \$328,624,945 Total Funds



The Governor's Balanced Budget (GBB) for the Oregon Youth Authority consists of:

**Facility Services - \$160,758,676 Total Funds / \$151,603,345 General Fund  
753 beds**

- Youth Correctional Facilities - 650 beds
  - MacLaren – 186 beds
  - Hillcrest – 154 beds
  - Rogue Valley – 100 beds
  - North Coast – 50 beds
  - Oak Creek – 60 beds
  - Eastern Oregon – 50 beds
  - Tillamook – 50 beds
- Re-Entry Facilities - 100 beds
  - Young Women's Re-entry (operates within Oak Creek YCF)
  - Camp Florence – 25 beds
  - Camp Tillamook – 25 beds
  - RiverBend Facility – 50 beds
- Population Demand Forecast – 3 ADP

**Community Services - \$128,591,827 Total Funds / \$89,070,227 General Fund  
658 beds**

- JCP Basic, County Diversion and Multnomah County Youth Gang Services
- Parole and Probation Services
- Residential Care, Foster Care and Individualized Community Services
- Interstate Compact

**Program Support - \$24,921,551 Total Funds / \$23,034,411 General Fund**

**Agency-wide Support - \$6,522,460 Total Funds / \$6,338,951 General Fund**

**Capital Budgeting - \$5,813,115 Total Funds / \$738,174 General Fund**

**Debt Service - \$2,017,316 Total Funds / \$2,017,315 General Fund**

# Budget Narrative

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## 2011-13 LEGISLATIVELY ADOPTED BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities  
MacLaren  
Hillcrest  
Rogue Valley  
North Coast  
Oak Creek/Transition Program  
Eastern Oregon  
Tillamook

Re-Entry Facilities  
RiverBend  
Camp Florence  
Camp Tillamook

Maintenance Services  
Health Services  
Education/Vocation Services

**Facility Services**  
910 POS / 740.43 FTE

Director's Office  
Office of Minority Services  
Internal Auditing  
Communications  
Professional Standards Office

Community Resources  
Treatment Services

Business Services  
Information Technology  
Juvenile Justice Information System (JJIS)  
Research and Development

**Program Support**  
102 POS / 101.08 FTE

Residential / Foster Care  
Individualized Community Services  
Parole Services  
Probation Services  
County Diversion  
Juvenile Crime Prevention Basic Services  
Youth Gang Services  
Interstate Compact

**Community Services**  
140 POS / 138.25 FTE

# Budget Narrative

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## 2013-15 GOVERNOR'S BALANCED BUDGET ORGANIZATIONAL CHART

### Youth Correctional Facilities

MacLaren  
Hillcrest  
Rogue Valley  
North Coast  
Oak Creek/Transition Program  
Eastern Oregon  
Tillamook

### Re-Entry Facilities

RiverBend  
Camp Florence  
Camp Tillamook

### Maintenance Services

### Health Services

### Education/Vocation Services

### Facility Services

791 POS / 755.33 FTE

### Director's Office

Office of Minority Services  
Professional Standards Office

### Community Resources Unit

### Information Systems

Juvenile Justice Information System (JJIS)

### Treatment Services

### Business Services

Agency-wide

### Program Support

99 POS / 99.00 FTE

### Community Programs

Residential / Foster Care  
Individualized Community Services  
Parole Services  
Probation Services  
Interstate Compact

### County Programs

County Diversion  
Juvenile Crime Prevention Basic Services  
Youth Gang Services

### Community Services

140 POS / 138.25 FTE

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
Oregon Youth Authority  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	1,152	979.76	301,750,765	257,469,820	-	13,173,713	31,107,231	-	1
2011-13 Emergency Boards	-	-	(1,418,989)	(1,418,989)	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>1,152</b>	<b>979.76</b>	<b>300,331,776</b>	<b>256,050,831</b>	<b>-</b>	<b>13,173,713</b>	<b>31,107,231</b>	<b>-</b>	<b>1</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(120)	14.82	18,613,770	17,936,672	-	258,942	418,156	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(3,325,191)	(3,325,191)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>1,032</b>	<b>994.58</b>	<b>315,620,355</b>	<b>270,662,312</b>	<b>-</b>	<b>13,432,655</b>	<b>31,525,387</b>	<b>-</b>	<b>1</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(62,116)	(62,402)	-	1	285	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	490,125	492,038	-	(22,697)	20,784	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>428,009</b>	<b>429,636</b>	<b>-</b>	<b>(22,696)</b>	<b>21,069</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	4,557,420	4,557,420	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(961,553)	(850,722)	-	(110,831)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,595,867</b>	<b>3,706,698</b>	<b>-</b>	<b>(110,831)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,208,227	2,682,161	-	318,209	1,207,857	-	-
State Gov't & Services Charges Increase/(Decrease)			(2,630,574)	(2,583,383)	-	-	(47,191)	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Oregon Youth Authority  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	1,577,653	98,778	-	318,209	1,160,666	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	6,998,290	2,661,579	-	391,450	3,945,261	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(235,246)	-	-	235,246	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>1,032</b>	<b>994.58</b>	<b>328,220,174</b>	<b>277,323,757</b>	<b>-</b>	<b>14,008,787</b>	<b>36,887,629</b>	<b>-</b>	<b>1</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Oregon Youth Authority  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>1,032</b>	<b>994.58</b>	<b>328,220,174</b>	<b>277,323,757</b>	<b>-</b>	<b>14,008,787</b>	<b>36,887,629</b>	<b>-</b>	<b>1</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>1,032</b>	<b>994.58</b>	<b>328,220,174</b>	<b>277,323,757</b>	<b>-</b>	<b>14,008,787</b>	<b>36,887,629</b>	<b>-</b>	<b>1</b>
080 - E-Boards									
081 - May 2012 E-Board	(2)	(2.00)	13,898	19,284	-	-	(5,386)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(2)</b>	<b>(2.00)</b>	<b>13,898</b>	<b>19,284</b>	<b>-</b>	<b>-</b>	<b>(5,386)</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	5,165,000	-	-	5,165,000	-	-	-
091 - Statewide Administrative Savings	-	-	(905,093)	(841,737)	-	-	(63,356)	-	-
092 - PERS Taxation Policy	-	-	(430,171)	(411,252)	-	(5,966)	(12,953)	-	-
093 - Other PERS Adjustments	-	-	(3,438,863)	(3,287,629)	-	(47,690)	(103,544)	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>390,873</b>	<b>(4,540,618)</b>	<b>-</b>	<b>5,111,344</b>	<b>(179,853)</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Oregon Youth Authority  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Governor's Budget</b>	<b>1,030</b>	<b>992.58</b>	<b>328,624,945</b>	<b>272,802,423</b>	<b>-</b>	<b>19,120,131</b>	<b>36,702,390</b>	<b>-</b>	<b>1</b>
Percentage Change From 2011-13 Leg Approved Budget	-10.60%	1.30%	9.40%	6.50%	-	45.10%	18.00%	-	-
Percentage Change From 2013-15 Current Service Level	-0.20%	-0.20%	0.10%	-1.60%	-	36.50%	-0.50%	-	-



**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Facility Programs  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	910	740.43	148,502,854	139,717,869	-	8,764,447	20,538	-	-
2011-13 Emergency Boards	-	-	(283,830)	(283,830)	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>910</b>	<b>740.43</b>	<b>148,219,024</b>	<b>139,434,039</b>	-	<b>8,764,447</b>	<b>20,538</b>	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(119)	14.90	13,688,163	13,420,990	-	258,942	8,231	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>791</b>	<b>755.33</b>	<b>161,907,187</b>	<b>152,855,029</b>	-	<b>9,023,389</b>	<b>28,769</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	49,535	49,455	-	1	79	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	314,655	338,310	-	(22,697)	(958)	-	-
<b>Subtotal</b>	-	-	<b>364,190</b>	<b>387,765</b>	-	<b>(22,696)</b>	<b>(879)</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	994,403	994,403	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(961,553)	(850,722)	-	(110,831)	-	-	-
<b>Subtotal</b>	-	-	<b>32,850</b>	<b>143,681</b>	-	<b>(110,831)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	881,743	694,101	-	187,642	-	-	-
<b>Subtotal</b>	-	-	<b>881,743</b>	<b>694,101</b>	-	<b>187,642</b>	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Facility Programs  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	322,146	304,429	-	17,717	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	3,645	-	-	(3,645)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>791</b>	<b>755.33</b>	<b>163,508,116</b>	<b>154,388,650</b>	<b>-</b>	<b>9,095,221</b>	<b>24,245</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Facility Programs  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	791	755.33	163,508,116	154,388,650	-	9,095,221	24,245	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	791	755.33	163,508,116	154,388,650	-	9,095,221	24,245	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	90,059	-	-	90,059	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(315,704)	(309,678)	-	(5,966)	(60)	-	-
093 - Other PERS Adjustments	-	-	(2,523,795)	(2,475,627)	-	(47,690)	(478)	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	(2,749,440)	(2,785,305)	-	36,403	(538)	-	-

*Summary of 2013-15 Biennium Budget*

Oregon Youth Authority  
 Facility Programs  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Governor's Budget</b>	791	755.33	160,758,676	151,603,345	-	9,131,624	23,707	-	-
Percentage Change From 2011-13 Leg Approved Budget	-13.10%	2.00%	8.50%	8.70%	-	4.20%	15.40%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.70%	-1.80%	-	0.40%	-2.20%	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Community Programs  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	140	138.25	113,999,096	80,524,209	-	3,579,279	29,895,608	-	-
2011-13 Emergency Boards	-	-	(379,526)	(379,526)	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>140</b>	<b>138.25</b>	<b>113,619,570</b>	<b>80,144,683</b>	<b>-</b>	<b>3,579,279</b>	<b>29,895,608</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	3,016,139	2,650,410	-	-	365,729	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>140</b>	<b>138.25</b>	<b>116,635,709</b>	<b>82,795,093</b>	<b>-</b>	<b>3,579,279</b>	<b>30,261,337</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	9,900	8,839	-	-	1,061	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	105,867	81,567	-	-	24,300	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>115,767</b>	<b>90,406</b>	<b>-</b>	<b>-</b>	<b>25,361</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,590,149	2,590,149	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,590,149</b>	<b>2,590,149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,144,358	1,832,697	-	109,340	1,202,321	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,144,358</b>	<b>1,832,697</b>	<b>-</b>	<b>109,340</b>	<b>1,202,321</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Community Programs  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	6,676,144	2,357,150	-	373,733	3,945,261	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(120,268)	-	-	120,268	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>140</b>	<b>138.25</b>	<b>129,162,127</b>	<b>89,545,227</b>	<b>-</b>	<b>4,062,352</b>	<b>35,554,548</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
Community Programs  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>140</b>	<b>138.25</b>	<b>129,162,127</b>	<b>89,545,227</b>	<b>-</b>	<b>4,062,352</b>	<b>35,554,548</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>140</b>	<b>138.25</b>	<b>129,162,127</b>	<b>89,545,227</b>	<b>-</b>	<b>4,062,352</b>	<b>35,554,548</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(63,408)	(52,812)	-	-	(10,596)	-	-
093 - Other PERS Adjustments	-	-	(506,892)	(422,188)	-	-	(84,704)	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(570,300)</b>	<b>(475,000)</b>	<b>-</b>	<b>-</b>	<b>(95,300)</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Community Programs  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Governor's Budget</b>	140	138.25	128,591,827	89,070,227	-	4,062,352	35,459,248	-	-

Percentage Change From 2011-13 Leg Approved Budget	-	-	13.20%	11.10%	-	13.50%	18.60%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.40%	-0.50%	-	-	-0.30%	-	-



**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Program Support  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	102	101.08	33,397,676	31,376,604	-	829,987	1,191,085	-	-
2011-13 Emergency Boards	-	-	(942,621)	(942,621)	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>102</b>	<b>101.08</b>	<b>32,455,055</b>	<b>30,433,983</b>	<b>-</b>	<b>829,987</b>	<b>1,191,085</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.08)	1,909,468	1,865,272	-	-	44,196	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>101</b>	<b>101.00</b>	<b>34,364,523</b>	<b>32,299,255</b>	<b>-</b>	<b>829,987</b>	<b>1,235,281</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(121,551)	(120,696)	-	-	(855)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	69,603	72,161	-	-	(2,558)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(51,948)</b>	<b>(48,535)</b>	<b>-</b>	<b>-</b>	<b>(3,413)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	947,032	947,032	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>947,032</b>	<b>947,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	165,408	138,645	-	21,227	5,536	-	-
State Gov't & Services Charges Increase/(Decrease)			(2,630,574)	(2,583,383)	-	-	(47,191)	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Program Support  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	(2,465,166)	(2,444,738)	-	21,227	(41,655)	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	(118,623)	-	-	118,623	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>101</b>	<b>101.00</b>	<b>32,794,441</b>	<b>30,634,391</b>	<b>-</b>	<b>851,214</b>	<b>1,308,836</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Program Support  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>101</b>	<b>101.00</b>	<b>32,794,441</b>	<b>30,634,391</b>	<b>-</b>	<b>851,214</b>	<b>1,308,836</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>101</b>	<b>101.00</b>	<b>32,794,441</b>	<b>30,634,391</b>	<b>-</b>	<b>851,214</b>	<b>1,308,836</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	(2)	(2.00)	13,898	19,284	-	-	(5,386)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(2)</b>	<b>(2.00)</b>	<b>13,898</b>	<b>19,284</b>	<b>-</b>	<b>-</b>	<b>(5,386)</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(905,093)	(841,737)	-	-	(63,356)	-	-
092 - PERS Taxation Policy	-	-	(51,059)	(48,762)	-	-	(2,297)	-	-
093 - Other PERS Adjustments	-	-	(408,176)	(389,814)	-	-	(18,362)	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(1,364,328)</b>	<b>(1,280,313)</b>	<b>-</b>	<b>-</b>	<b>(84,015)</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Program Support  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Governor's Budget</b>	<b>99</b>	<b>99.00</b>	<b>31,444,011</b>	<b>29,373,362</b>	<b>-</b>	<b>851,214</b>	<b>1,219,435</b>	<b>-</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	-2.90%	-2.10%	-3.10%	-3.50%	-	2.60%	2.40%	-	-
Percentage Change From 2013-15 Current Service Level	-2.00%	-2.00%	-4.10%	-4.10%	-	-	-6.80%	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
Debt Service  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	5,155,519	5,155,518	-	-	-	-	1
2011-13 Emergency Boards	-	-	186,988	186,988	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>5,342,507</b>	<b>5,342,506</b>	-	-	-	-	<b>1</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(3,325,191)	(3,325,191)	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>2,017,316</b>	<b>2,017,315</b>	-	-	-	-	<b>1</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>2,017,316</b>	<b>2,017,315</b>	-	-	-	-	<b>1</b>

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
Debt Service  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	2,017,316	2,017,315	-	-	-	-	1
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	2,017,316	2,017,315	-	-	-	-	1
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Debt Service  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Governor's Budget</b>	-	-	2,017,316	2,017,315	-	-	-	-	1
Percentage Change From 2011-13 Leg Approved Budget	-	-	-62.20%	-62.20%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Capital Improvements  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	695,620	695,620	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>695,620</b>	<b>695,620</b>	-	-	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>695,620</b>	<b>695,620</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	25,836	25,836	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>25,836</b>	<b>25,836</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	16,718	16,718	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>16,718</b>	<b>16,718</b>	-	-	-	-	-
040 - Mandated Caseload									



**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Capital Improvements  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	738,174	738,174	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Capital Improvements  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	738,174	738,174	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	738,174	738,174	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Capital Improvements  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2013-15 Governor's Budget	-	-	738,174	738,174	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	6.10%	6.10%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Capital Construction  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Capital Construction  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	5,074,941	-	-	5,074,941	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintenance Funding	-	-	-	-	-	-	-	-	-
102 - Capital Construction	-	-	-	-	-	-	-	-	-
106 - Permanent Part Time Psychologist	-	-	-	-	-	-	-	-	-
108 - Discretionary Bed Forecast	-	-	-	-	-	-	-	-	-
204 - Title IV-E Phase II	-	-	-	-	-	-	-	-	-
207 - Maintaining Provider Rates	-	-	-	-	-	-	-	-	-
303 - JJIS Integrity and Security	-	-	-	-	-	-	-	-	-
305 - PSO Investigation / Security Threat Coordination	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	5,074,941	-	-	5,074,941	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Youth Authority  
 Capital Construction  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2013-15 Governor's Budget	-	-	5,074,941	-	-	5,074,941	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	242,899,929	251,618,682	250,012,705	268,775,304	267,949,377	-
Other Funds	10,625,938	13,173,713	13,173,713	13,444,617	13,432,655	-
Federal Funds	28,624,903	31,107,231	31,107,231	31,550,056	31,525,387	-
All Funds	282,150,770	295,899,626	294,293,649	313,769,977	312,907,419	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	432,543	429,636	-
Other Funds	-	-	-	(22,655)	(22,696)	-
Federal Funds	-	-	-	21,069	21,069	-
All Funds	-	-	-	430,957	428,009	-
021-PHASE-IN						
General Fund	-	-	-	4,531,653	4,531,584	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(850,722)	(850,722)	-
Other Funds	-	-	-	(110,831)	(110,831)	-
All Funds	-	-	-	(961,553)	(961,553)	-
031-STANDARD INFLATION						
General Fund	-	-	-	(352,033)	(511,285)	-
Other Funds	-	-	-	281,250	281,250	-
Federal Funds	-	-	-	685,168	679,870	-
All Funds	-	-	-	614,385	449,835	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>032-ABOVE STANDARD INFLATION</b>						
General Fund	-	-	-	395,198	395,198	-
Other Funds	-	-	-	33,008	33,008	-
Federal Funds	-	-	-	468,194	468,194	-
All Funds	-	-	-	896,400	896,400	-
<b>033-EXCEPTIONAL INFLATION</b>						
General Fund	-	-	-	198,147	198,147	-
Other Funds	-	-	-	3,951	3,951	-
Federal Funds	-	-	-	12,602	12,602	-
All Funds	-	-	-	214,700	214,700	-
<b>040-MANDATED CASELOAD</b>						
General Fund	-	-	-	2,661,579	2,661,579	-
Other Funds	-	-	-	391,450	391,450	-
Federal Funds	-	-	-	3,945,261	3,945,261	-
All Funds	-	-	-	6,998,290	6,998,290	-
<b>050-FUNDSHIFTS</b>						
General Fund	-	-	-	(236,640)	(235,246)	-
Federal Funds	-	-	-	236,640	235,246	-
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	6,779,725	6,618,891	-
Other Funds	-	-	-	576,173	576,132	-
Federal Funds	-	-	-	5,368,934	5,362,242	-
All Funds	-	-	-	12,724,832	12,557,265	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	242,899,929	251,618,682	250,012,705	275,555,029	274,568,268	-
Other Funds	10,625,938	13,173,713	13,173,713	14,020,790	14,008,787	-
Federal Funds	28,624,903	31,107,231	31,107,231	36,918,990	36,887,629	-
All Funds	282,150,770	295,899,626	294,293,649	326,494,809	325,464,684	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
<b>LIMITED BUDGET (Policy Packages)</b>						
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	17,179	19,284	-
Federal Funds	-	-	-	(5,414)	(5,386)	-
All Funds	-	-	-	11,765	13,898	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	90,059	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(841,737)	-
Federal Funds	-	-	-	-	(63,356)	-
All Funds	-	-	-	-	(905,093)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(309,678)	-
Other Funds	-	-	-	-	(5,966)	-
Federal Funds	-	-	-	-	(60)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(315,704)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(52,812)	-
Federal Funds	-	-	-	-	(10,596)	-
All Funds	-	-	-	-	(63,408)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(48,762)	-
Federal Funds	-	-	-	-	(2,297)	-
All Funds	-	-	-	-	(51,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,475,627)	-
Other Funds	-	-	-	-	(47,690)	-
Federal Funds	-	-	-	-	(478)	-
All Funds	-	-	-	-	(2,523,795)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(422,188)	-
Federal Funds	-	-	-	-	(84,704)	-
All Funds	-	-	-	-	(506,892)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(389,814)	-
Federal Funds	-	-	-	-	(18,362)	-
All Funds	-	-	-	-	(408,176)	-
101-MAINTENANCE FUNDING- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	840,000	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
303-JJIS INTEGRITY AND SECURITY- RANK 3 - 030-00-00-00000						
General Fund	-	-	-	1,891,465	-	-
Federal Funds	-	-	-	54,784	-	-
All Funds	-	-	-	1,946,249	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
204-TITLE IV-E PHASE II- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	428,988	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
305-PSO INVESTIGATION / SECURITY THREAT COORDINATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	412,742	-	-
Federal Funds	-	-	-	14,921	-	-
All Funds	-	-	-	427,663	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
106-PERMANENT PART TIME PSYCHOLOGIST- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	131,845	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
108-DISCRETIONARY BED FORECAST- RANK 8 - 010-00-00-00000						
General Fund	-	-	-	15,840,385	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	761,863	-	-
All Funds	-	-	-	16,602,248	-	-
Authorized Positions	-	-	-	86	-	-
Authorized FTE	-	-	-	84.00	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	19,562,604	(4,521,334)	-
Other Funds	-	-	-	761,863	36,403	-
Federal Funds	-	-	-	64,291	(185,239)	-
All Funds	-	-	-	20,388,758	(4,670,170)	-
AUTHORIZED POSITIONS	-	-	-	94	(2)	-
AUTHORIZED FTE	-	-	-	91.00	(2.00)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	242,899,929	251,618,682	250,012,705	295,117,633	270,046,934	-
Other Funds	10,625,938	13,173,713	13,173,713	14,782,653	14,045,190	-
Federal Funds	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
All Funds	282,150,770	295,899,626	294,293,649	346,883,567	320,794,514	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,126	1,030	-
AUTHORIZED FTE	1,120.51	979.76	979.76	1,085.58	992.58	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	242,899,929	251,618,682	250,012,705	268,775,304	267,949,377	-
Other Funds	10,625,938	13,173,713	13,173,713	13,444,617	13,432,655	-
Federal Funds	28,624,903	31,107,231	31,107,231	31,550,056	31,525,387	-
All Funds	282,150,770	295,899,626	294,293,649	313,769,977	312,907,419	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	432,543	429,636	-
Other Funds	-	-	-	(22,655)	(22,696)	-
Federal Funds	-	-	-	21,069	21,069	-
All Funds	-	-	-	430,957	428,009	-
021-PHASE-IN						
General Fund	-	-	-	4,531,653	4,531,584	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(850,722)	(850,722)	-
Other Funds	-	-	-	(110,831)	(110,831)	-
All Funds	-	-	-	(961,553)	(961,553)	-
031-STANDARD INFLATION						
General Fund	-	-	-	(352,033)	(511,285)	-
Other Funds	-	-	-	281,250	281,250	-
Federal Funds	-	-	-	685,168	679,870	-
All Funds	-	-	-	614,385	449,835	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	395,198	395,198	-
Other Funds	-	-	-	33,008	33,008	-
Federal Funds	-	-	-	468,194	468,194	-
All Funds	-	-	-	896,400	896,400	-
033-EXCEPTIONAL INFLATION						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	198,147	198,147	-
Other Funds	-	-	-	3,951	3,951	-
Federal Funds	-	-	-	12,602	12,602	-
All Funds	-	-	-	214,700	214,700	-
040-MANDATED CASELOAD						
General Fund	-	-	-	2,661,579	2,661,579	-
Other Funds	-	-	-	391,450	391,450	-
Federal Funds	-	-	-	3,945,261	3,945,261	-
All Funds	-	-	-	6,998,290	6,998,290	-
050-FUNDSHIFTS						
General Fund	-	-	-	(236,640)	(235,246)	-
Federal Funds	-	-	-	236,640	235,246	-
All Funds	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	6,779,725	6,618,891	-
Other Funds	-	-	-	576,173	576,132	-
Federal Funds	-	-	-	5,368,934	5,362,242	-
All Funds	-	-	-	12,724,832	12,557,265	-
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	242,899,929	251,618,682	250,012,705	275,555,029	274,568,268	-
Other Funds	10,625,938	13,173,713	13,173,713	14,020,790	14,008,787	-
Federal Funds	28,624,903	31,107,231	31,107,231	36,918,990	36,887,629	-
All Funds	282,150,770	295,899,626	294,293,649	326,494,809	325,464,684	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
<b>OPERATING BUDGET (Policy Packages)</b>						
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	17,179	19,284	-
Federal Funds	-	-	-	(5,414)	(5,386)	-
All Funds	-	-	-	11,765	13,898	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	90,059	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(841,737)	-
Federal Funds	-	-	-	-	(63,356)	-
All Funds	-	-	-	-	(905,093)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(309,678)	-
Other Funds	-	-	-	-	(5,966)	-
Federal Funds	-	-	-	-	(60)	-
All Funds	-	-	-	-	(315,704)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(52,812)	-
Federal Funds	-	-	-	-	(10,596)	-
All Funds	-	-	-	-	(63,408)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(48,762)	-
Federal Funds	-	-	-	-	(2,297)	-
All Funds	-	-	-	-	(51,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,475,627)	-
Other Funds	-	-	-	-	(47,690)	-
Federal Funds	-	-	-	-	(478)	-
All Funds	-	-	-	-	(2,523,795)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(422,188)	-
Federal Funds	-	-	-	-	(84,704)	-
All Funds	-	-	-	-	(506,892)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(389,814)	-
Federal Funds	-	-	-	-	(18,362)	-
All Funds	-	-	-	-	(408,176)	-
101-MAINTENANCE FUNDING- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	840,000	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
303-JJIS INTEGRITY AND SECURITY- RANK 3 - 030-00-00-00000						
General Fund	-	-	-	1,891,465	-	-
Federal Funds	-	-	-	54,784	-	-
All Funds	-	-	-	1,946,249	-	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
204-TITLE IV-E PHASE II- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	428,988	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
305-PSO INVESTIGATION / SECURITY THREAT COORDINATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	412,742	-	-
Federal Funds	-	-	-	14,921	-	-
All Funds	-	-	-	427,663	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
106-PERMANENT PART TIME PSYCHOLOGIST- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	131,845	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
108-DISCRETIONARY BED FORECAST- RANK 8 - 010-00-00-00000						
General Fund	-	-	-	15,840,385	-	-
Other Funds	-	-	-	761,863	-	-
All Funds	-	-	-	16,602,248	-	-
Authorized Positions	-	-	-	86	-	-
Authorized FTE	-	-	-	84.00	-	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	19,562,604	(4,521,334)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	761,863	36,403	-
Federal Funds	-	-	-	64,291	(185,239)	-
All Funds	-	-	-	20,388,758	(4,670,170)	-
AUTHORIZED POSITIONS	-	-	-	94	(2)	-
AUTHORIZED FTE	-	-	-	91.00	(2.00)	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	242,899,929	251,618,682	250,012,705	295,117,633	270,046,934	-
Other Funds	10,625,938	13,173,713	13,173,713	14,782,653	14,045,190	-
Federal Funds	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
All Funds	282,150,770	295,899,626	294,293,649	346,883,567	320,794,514	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,126	1,030	-
AUTHORIZED FTE	1,120.51	979.76	979.76	1,085.58	992.58	-
<b>DEBT SERVICE (Excluding Packages)</b>						
General Fund	7,653,121	5,155,518	5,342,506	2,017,315	2,017,315	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	7,653,121	5,155,518	5,342,506	2,017,315	2,017,315	-
<b>DEBT SERVICE (Policy Packages)</b>						
102-CAPITAL CONSTRUCTION- RANK 2 - 086-00-00-00000						
General Fund	-	-	-	4,670,294	-	-
<b>TOTAL DEBT SERVICE (Policy Packages)</b>						
General Fund	-	-	-	4,670,294	-	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
<b>DEBT SERVICE NONLIMITED (Excluding Packages)</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	1	1	1	1	-
<b>DEBT SERVICE NONLIMITED (Current Service Level)</b>						
Federal Funds	-	1	1	1	1	-
<b>TOTAL DEBT SERVICE NONLIMITED (Including Packages)</b>						
Federal Funds	-	1	1	1	1	-
<b>CAPITAL IMPROVEMENT (Excluding Packages)</b>						
General Fund	678,068	695,620	695,620	695,620	695,620	-
<b>CAPITAL IMPROVEMENT (Essential Packages)</b>						
021-PHASE-IN						
General Fund	-	-	-	25,836	25,836	-
031-STANDARD INFLATION						
General Fund	-	-	-	16,718	16,718	-
<b>TOTAL CAPITAL IMPROVEMENT (Essential Packages)</b>						
General Fund	-	-	-	42,554	42,554	-
<b>CAPITAL IMPROVEMENT (Current Service Level)</b>						
General Fund	678,068	695,620	695,620	738,174	738,174	-
<b>TOTAL CAPITAL IMPROVEMENT (Including Packages)</b>						
General Fund	678,068	695,620	695,620	738,174	738,174	-
<b>CAPITAL CONSTRUCTION (Policy Packages)</b>						
090-ANALYST ADJUSTMENTS- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	5,074,941	-
102-CAPITAL CONSTRUCTION- RANK 2 - 010-00-00-00000						
Other Funds	-	-	-	568,339	-	-
102-CAPITAL CONSTRUCTION- RANK 2 - 089-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	30,471,661	-	-
<b>TOTAL CAPITAL CONSTRUCTION (Policy Packages)</b>						
Other Funds	-	-	-	31,040,000	5,074,941	-
<b>TOTAL CAPITAL CONSTRUCTION (Including Packages)</b>						
Other Funds	-	-	-	31,040,000	5,074,941	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	251,231,118	257,469,820	256,050,831	271,488,239	270,662,312	-
Other Funds	10,625,938	13,173,713	13,173,713	13,444,617	13,432,655	-
Federal Funds	28,624,903	31,107,232	31,107,232	31,550,057	31,525,388	-
All Funds	290,481,959	301,750,765	300,331,776	316,482,913	315,620,355	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	432,543	429,636	-
Other Funds	-	-	-	(22,655)	(22,696)	-
Federal Funds	-	-	-	21,069	21,069	-
All Funds	-	-	-	430,957	428,009	-
021-PHASE-IN						
General Fund	-	-	-	4,557,489	4,557,420	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(850,722)	(850,722)	-
Other Funds	-	-	-	(110,831)	(110,831)	-
All Funds	-	-	-	(961,553)	(961,553)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031-STANDARD INFLATION						
General Fund	-	-	-	(335,315)	(494,567)	-
Other Funds	-	-	-	281,250	281,250	-
Federal Funds	-	-	-	685,168	679,870	-
All Funds	-	-	-	631,103	466,553	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	395,198	395,198	-
Other Funds	-	-	-	33,008	33,008	-
Federal Funds	-	-	-	468,194	468,194	-
All Funds	-	-	-	896,400	896,400	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	198,147	198,147	-
Other Funds	-	-	-	3,951	3,951	-
Federal Funds	-	-	-	12,602	12,602	-
All Funds	-	-	-	214,700	214,700	-
040-MANDATED CASELOAD						
General Fund	-	-	-	2,661,579	2,661,579	-
Other Funds	-	-	-	391,450	391,450	-
Federal Funds	-	-	-	3,945,261	3,945,261	-
All Funds	-	-	-	6,998,290	6,998,290	-
050-FUNDSHIFTS						
General Fund	-	-	-	(236,640)	(235,246)	-
Federal Funds	-	-	-	236,640	235,246	-
All Funds	-	-	-	-	-	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	6,822,279	6,661,445	-
Other Funds	-	-	-	576,173	576,132	-
Federal Funds	-	-	-	5,368,934	5,362,242	-
All Funds	-	-	-	12,767,386	12,599,819	-
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	251,231,118	257,469,820	256,050,831	278,310,518	277,323,757	-
Other Funds	10,625,938	13,173,713	13,173,713	14,020,790	14,008,787	-
Federal Funds	28,624,903	31,107,232	31,107,232	36,918,991	36,887,630	-
All Funds	290,481,959	301,750,765	300,331,776	329,250,299	328,220,174	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,032	1,032	-
AUTHORIZED FTE	1,120.51	979.76	979.76	994.58	994.58	-
<b>TOTAL BUDGET (Policy Packages)</b>						
081-MAY 2012 E-BOARD- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	17,179	19,284	-
Federal Funds	-	-	-	(5,414)	(5,386)	-
All Funds	-	-	-	11,765	13,898	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	90,059	-
090-ANALYST ADJUSTMENTS- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	5,074,941	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 030-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(841,737)	-
Federal Funds	-	-	-	-	(63,356)	-
All Funds	-	-	-	-	(905,093)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(309,678)	-
Other Funds	-	-	-	-	(5,966)	-
Federal Funds	-	-	-	-	(60)	-
All Funds	-	-	-	-	(315,704)	-
092-PERS TAXATION POLICY- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(52,812)	-
Federal Funds	-	-	-	-	(10,596)	-
All Funds	-	-	-	-	(63,408)	-
092-PERS TAXATION POLICY- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(48,762)	-
Federal Funds	-	-	-	-	(2,297)	-
All Funds	-	-	-	-	(51,059)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,475,627)	-
Other Funds	-	-	-	-	(47,690)	-
Federal Funds	-	-	-	-	(478)	-
All Funds	-	-	-	-	(2,523,795)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-00-00-00000						
General Fund	-	-	-	-	(422,188)	-
Federal Funds	-	-	-	-	(84,704)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(506,892)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 030-00-00-00000						
General Fund	-	-	-	-	(389,814)	-
Federal Funds	-	-	-	-	(18,362)	-
All Funds	-	-	-	-	(408,176)	-
101-MAINTENANCE FUNDING- RANK 1 - 010-00-00-00000						
General Fund	-	-	-	840,000	-	-
102-CAPITAL CONSTRUCTION- RANK 2 - 010-00-00-00000						
Other Funds	-	-	-	568,339	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
102-CAPITAL CONSTRUCTION- RANK 2 - 086-00-00-00000						
General Fund	-	-	-	4,670,294	-	-
102-CAPITAL CONSTRUCTION- RANK 2 - 089-00-00-00000						
Other Funds	-	-	-	30,471,661	-	-
303-JJIS INTEGRITY AND SECURITY- RANK 3 - 030-00-00-00000						
General Fund	-	-	-	1,891,465	-	-
Federal Funds	-	-	-	54,784	-	-
All Funds	-	-	-	1,946,249	-	-
Authorized Positions	-	-	-	5	-	-
Authorized FTE	-	-	-	5.00	-	-
204-TITLE IV-E PHASE II- RANK 4 - 020-00-00-00000						
General Fund	-	-	-	428,988	-	-
Authorized Positions	-	-	-	1	-	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	0.50	-	-
305-PSO INVESTIGATION / SECURITY THREAT COORDINATION- RANK 5 - 030-00-00-00000						
General Fund	-	-	-	412,742	-	-
Federal Funds	-	-	-	14,921	-	-
All Funds	-	-	-	427,663	-	-
Authorized Positions	-	-	-	2	-	-
Authorized FTE	-	-	-	2.00	-	-
106-PERMANENT PART TIME PSYCHOLOGIST- RANK 6 - 010-00-00-00000						
General Fund	-	-	-	131,845	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
108-DISCRETIONARY BED FORECAST- RANK 8 - 010-00-00-00000						
General Fund	-	-	-	15,840,385	-	-
Other Funds	-	-	-	761,863	-	-
All Funds	-	-	-	16,602,248	-	-
Authorized Positions	-	-	-	86	-	-
Authorized FTE	-	-	-	84.00	-	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	24,232,898	(4,521,334)	-
Other Funds	-	-	-	31,801,863	5,111,344	-
Federal Funds	-	-	-	64,291	(185,239)	-
All Funds	-	-	-	56,099,052	404,771	-
AUTHORIZED POSITIONS	-	-	-	94	(2)	-
AUTHORIZED FTE	-	-	-	91.00	(2.00)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	251,231,118	257,469,820	256,050,831	302,543,416	272,802,423	-
Other Funds	10,625,938	13,173,713	13,173,713	45,822,653	19,120,131	-
Federal Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
All Funds	290,481,959	301,750,765	300,331,776	385,349,351	328,624,945	-
AUTHORIZED POSITIONS	1,163	1,152	1,152	1,126	1,030	-
AUTHORIZED FTE	1,120.51	979.76	979.76	1,085.58	992.58	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	<b>Facility Programs</b>						
	General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
	Other Funds	6,852,036	8,764,447	8,764,447	10,437,426	9,131,624	-
	Federal Funds	60,759	20,538	20,538	24,365	23,707	-
	All Funds	150,621,283	148,502,854	148,219,024	182,285,797	160,758,676	-
020-00-00-00000	<b>Community Programs</b>						
	General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	-
	Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
	Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
	All Funds	96,636,421	113,999,096	113,619,570	129,718,702	128,591,827	-
030-00-00-00000	<b>Program Support</b>						
	General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	-
	Other Funds	185,603	829,987	829,987	851,214	851,214	-
	Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
	All Funds	34,893,066	33,397,676	32,455,055	35,447,407	31,444,011	-
086-00-00-00000	<b>Debt Service</b>						
	General Fund	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
	Federal Funds	-	1	1	1	1	-
	All Funds	7,653,121	5,155,519	5,342,507	6,687,610	2,017,316	-

Agencywide Program Unit Summary  
2013-15 Biennium

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Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
088-00-00-00000	Capital Improvements						
	General Fund	678,068	695,620	695,620	738,174	738,174	-
089-00-00-00000	Capital Construction						
	Other Funds	-	-	-	30,471,661	5,074,941	-
<b>TOTAL AGENCY</b>							
	General Fund	251,231,118	257,469,820	256,050,831	302,543,416	272,802,423	-
	Other Funds	10,625,938	13,173,713	13,173,713	45,822,653	19,120,131	-
	Federal Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
	All Funds	290,481,959	301,750,765	300,331,776	385,349,351	328,624,945	-

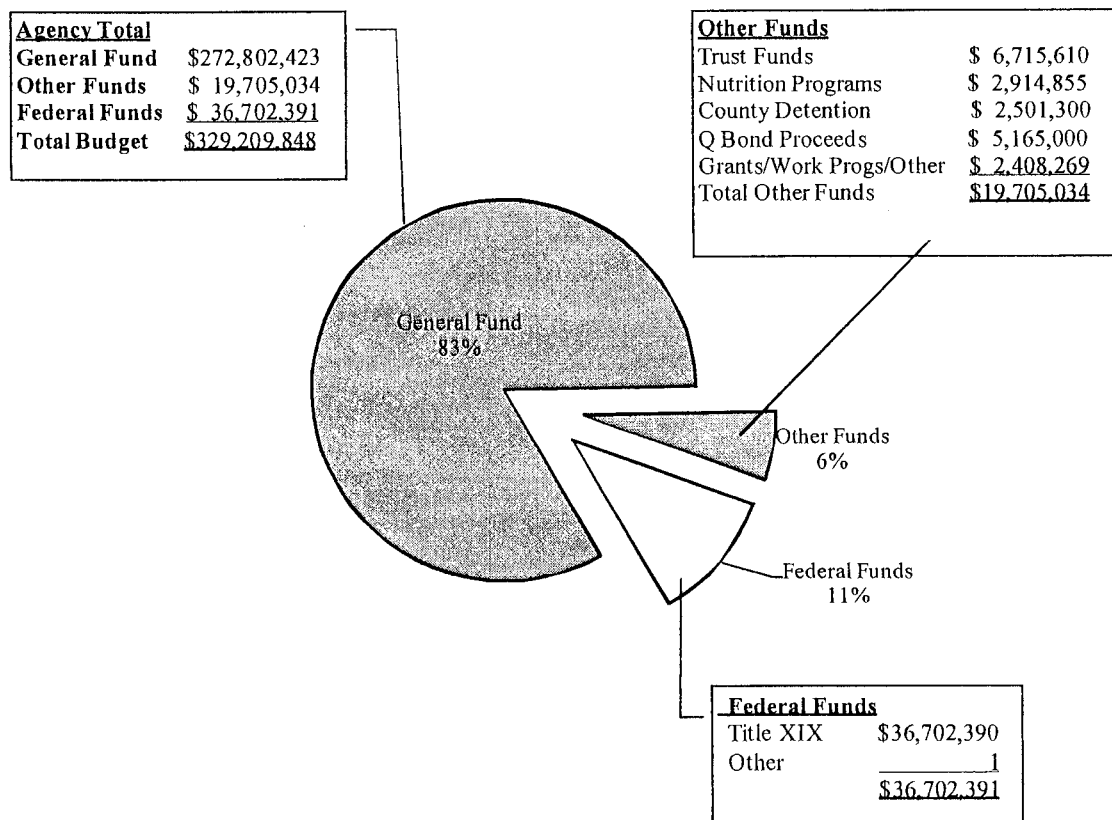
Revenue

# Budget Narrative

## Revenue Discussion

### Three Fund Sources

Funds to operate OYA come from three sources: General Fund, Federal Funds and Other Funds. OYA first uses Other Funds and Federal Funds to pay expenses. General Fund is the last revenue source spent. The following display shows revenue available, including beginning balances.



# Budget Narrative

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## **How 2013-15 Revenues are Estimated**

### Federal Funds – Title XIX Medicaid

Targeted Case Management and Medicaid Administration revenue estimates are based on OYA's Random Moment Sample (RMS) percentages. Estimated percentages of total expenditures used in the Governor's Balanced Budget are Targeted Case Management 16.71% and Administration 2.82%. Behavioral Rehabilitation Services (BRS) revenues are based on the percentage of costs that are service-related multiplied by the percent of youth who are Title XIX eligible. The blended rate for the 2011-13 biennium is 62.70% Federal Funds. The blended Medicaid match rate used for 2013-15 Governor's Balanced Budget is 62.49%. Program Support revenue is based on an indirect cost allocation method that factors in the costs of both Community Services (RMS) and Facility Services (General Fund) to produce a weighted average for a federal claim.

### Other Funds

Trust Accounts - OYA offsets expenditures on behalf of youth offenders in its care by establishing trust accounts and recovering child support, Social Security and other benefits available for care of the youth offenders. Trust receipt estimates are based on 2010 and 2011 fiscal year experience. OYA tracks expenditures by program and calculates the percentage of expenditures recovered from trust accounts. The 2013-15 estimates for Community Services are based on historical percentages as applied to each program's budgeted expenditures. The 2013-15 estimates for Facility Services are based on the forecasted OYA youth population multiplied by the historical average recovery.

Other Sources - USDA / ODE School Nutrition Program is projected at \$2,914,855 based on the eligible percentage of the forecasted OYA youth offender population and the estimated reimbursement rates. Alcohol and Drug Prevention funds of \$103,580 come from the Oregon Health Authority Addictions and Mental Health Services Division. These funds cover a portion of the cost of the Alcohol and Drug programs at Hillcrest Youth Correctional Facility (YCF). County Detention reimbursement at the YCF is budgeted at \$2,501,300 for 2013-15. Training Academy and other miscellaneous expenditure reimbursements are estimated to continue at the 2011-13 level. The Governor's Balanced Budget includes Other Funds limitation youth work programs for 2013-15.

The Governor's Balanced Budget includes a policy option package requesting \$5,165,000 from the sale of Article XI Q bonds. This funding, if approved, will be used for security electronic projects, physical security projects, capital improvements, and deferred maintenance.

## Budget Narrative

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### **How Costs are Allocated to Fund Sources**

Facility Services expenditures related to close-custody care are funded with General Fund and are not eligible for federal reimbursement. When funding these expenditures, the youth offender's personal financial resources (trust account) also are considered. If there are trust funds available, application is made against the trust account and the funds are taken as an offset to the youth offender's cost of care (Other Funds revenue). Meals served during the school day are eligible for reimbursement through the United States Department of Agriculture School Nutrition program for youth age 18 and under. The remaining expenses are paid from the General Fund.

Community Services expenditures are paid to providers for services authorized for a specific youth offender by a parole and probation officer. Providers include foster parents and residential treatment providers. When funding these expenditures, the youth offender's Title XIX eligibility and personal financial resources (trust account) are considered. If there are trust funds available, application is made against the trust account and the funds are taken as an offset to the youth offender's cost of care (Other Funds revenue). Then Title XIX eligibility is examined; Federal Funds are claimed if the service provided is Medicaid-reimbursable. The remaining or non-reimbursable expenses are paid from the General Fund. Personal services and related services and supply costs are linked to fund sources indirectly through the use of a monthly Random Moment Sample (RMS), which measures staff activity and allocates that activity to the appropriate federal funding source (Title XIX Medicaid Targeted Case Management or Title XIX Administration). The balance is charged to the General Fund.

Program Support is linked to fund sources indirectly through the use of a monthly Random Moment Sample (RMS), which measures worker activity and allocates that activity to the appropriate federal funding source (Title XIX Medicaid Targeted Case Management or Title XIX Administration). The balance is charged to the General Fund.



# Budget Narrative

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## **Risks to Federal Funds**

During 2008 and 2009, federal legislation and proposed budgets placed risks to OYA's Federal Funds revenue sources. In February 2009, federal legislation and regulation revising the reimbursement rules were eliminated or rescinded. While the changes in rules proposed by the Centers for Medicare and Medicaid Services (CMS) are currently rescinded, there is the potential, as the federal budgets face increasing debt, that some provisions could be reconsidered. Following is an outline of the risks.

Federal Funds provide approximately 45% of the funding for residential placements. These programs represent the largest portion of the community services available to youth on parole or probation and provide a less restrictive setting for youth offenders who need out-of-home placement and treatment.

The Centers for Medicare and Medicaid Services (CMS) could resume activities to revise BRS rules regarding rehabilitation services. Based on information from other states that have tried to amend their Medicaid state plan during 2008 and 2009, following is a summary of the issues:

- Oregon's current state plan provides for a daily service unit (daily rate). CMS has indicated that per diem payment may not be acceptable. A change in this area could add administrative costs for both providers and OYA.
- CMS has asked states to demonstrate how the services are medically necessary and the types of treatment being rendered.
- CMS has indicated skill training is a non-covered service. Most of the federal match for BRS services involves skill training.
- CMS is questioning how states can meet the freedom of choice requirements in the Medicaid law when services are limited to only certain programs.

Similarly, these potential BRS rule changes could affect federal funding that supports BRS services provided by county juvenile departments. Loss of this federal revenue likely would lead to increased demand on treatment and close-custody services provided by OYA.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Youth Authority  
2013-15 Biennium

Agency Number: 41500  
Cross Reference Number: 41500-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	6,300	-	-	-	-	-
Charges for Services	27,597	173,890	173,890	177,841	177,841	-
Care of State Wards	6,089,686	5,702,375	5,702,375	7,105,489	6,715,610	-
Rents and Royalties	28,965	25,280	25,280	25,280	25,280	-
General Fund Obligation Bonds	26,353	-	-	31,040,000	5,165,000	-
Sales Income	698,430	905,000	905,000	905,000	905,000	-
Donations	107,770	103,580	103,580	103,580	103,580	-
Other Revenues	569,074	2,947,831	2,947,831	3,178,624	3,178,624	-
Tsfr From Education, Dept of	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	-
<b>Total Other Funds</b>	<b>\$10,208,511</b>	<b>\$12,772,811</b>	<b>\$12,772,811</b>	<b>\$45,822,653</b>	<b>\$19,185,790</b>	-
<b>Federal Funds</b>						
Federal Funds	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
<b>Total Federal Funds</b>	<b>\$28,624,903</b>	<b>\$31,107,231</b>	<b>\$31,107,231</b>	<b>\$36,983,281</b>	<b>\$36,702,390</b>	-
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	1	1	1	1	-
<b>Total Nonlimited Federal Funds</b>	-	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	-

## Budget Narrative

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	6,089,686	5,702,375	4,939,372	7,105,489	6,715,610	
Nutrition Program	OF	2,654,336	2,914,855	2,228,751	3,286,839	2,914,855	
COP / Q Bond Proceeds	OF	-	-	-	31,040,000	5,165,000	
Alcohol & Drug Abuse Prevention	OF	107,770	103,580	107,760	103,580	103,580	
County Detention Reimbursement	OF	-	2,291,734	-	2,501,300	2,501,300	
Grants	OF	-	-	-	-	-	
Work Programs and Other	OF	1,359,719	1,760,267	1,305,846	1,785,445	1,785,445	
Title XIX Medicaid Administration Program	FF FF	6,185,859 22,439,044	5,465,435 25,641,796	6,408,523 21,092,734	6,316,085 30,667,196	6,099,005 30,603,385	
Nonlimited Federal Funds	FF	-	1	1	1	1	
TOTAL	OF	10,211,511	12,772,811	8,581,729	45,822,653	19,185,790	
TOTAL	FF	28,624,903	31,107,232	27,501,258	36,983,282	36,702,391	

2013-15

107BF07

## Budget Narrative

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

#### FACILITIES

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	2,508,559	2,123,096	1,887,612	3,043,137	2,653,258	
Nutrition Program	OF	2,654,336	2,914,855	2,228,751	3,286,839	2,914,855	
COP / Q Bond Proceeds	OF				568,339	90,059	
Alcohol & Drug Abuse Prevention	OF	107,770	103,580	107,760	103,580	103,580	
County Detention Reimbursement	OF	-	2,291,734	-	2,501,300	2,501,300	
Work Programs and Other	OF	1,208,473	930,280	947,572	934,231	934,231	
Title XIX Medicaid Administration	FF	60,759	20,538	20,538	24,365	23,707	
TOTAL	OF	6,479,138	8,363,545	5,171,695	10,437,426	9,197,283	
TOTAL	FF	60,759	20,538	20,538	24,365	23,707	

2013-15

107BF07

## Budget Narrative

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

#### COMMUNITY SERVICES

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	3,581,127	3,579,279	3,051,760	4,062,352	4,062,352	
Miscellaneous	OF	6,364		53,219			
Title XIX Medicaid	FF	4,473,330	4,253,812	5,084,527	4,908,673	4,855,863	
Administration Program	FF	22,439,044	25,641,796	21,092,734	30,667,196	30,603,385	
TOTAL	OF	3,587,491	3,579,279	3,104,979	4,062,352	4,062,352	
TOTAL	FF	26,912,374	29,895,608	26,177,261	35,575,869	35,459,248	

2013-15

107BF07

## Budget Narrative

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

#### PROGRAM SUPPORT

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Work Programs and Other	OF	144,882	829,987	305,055	851,214	851,214	
Title XIX Medicaid Administration	FF	1,651,770	1,191,085	1,303,458	1,383,047	1,219,435	
TOTAL	OF	144,882	829,987	305,055	851,214	851,214	
TOTAL	FF	1,651,770	1,191,085	1,303,458	1,383,047	1,219,435	

2013-15

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## Budget Narrative

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

#### DEBT SERVICE

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Interest Income	OF	-	-	-	-	-	
Nonlimited Federal Funds	FF	-	1	1	1	1	
TOTAL	OF	-	-	-	-	-	
TOTAL	FF	-	1	1	1	1	

2013-15

107BF07

## Budget Narrative

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

#### CAPITAL IMPROVEMENTS

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Other OF (Construction / Improv Projects)	OF	-	-	-	-		
TOTAL	OF	-	-	-	-	-	-

2013-15

107BF07



## Budget Narrative

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

**CAPITAL CONSTRUCTION**

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds	OF	-	-	-	30,471,661	5,074,941	
TOTAL	OF	-	-	-	30,471,661	5,074,941	

2013-15

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Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
Other Funds	729,604	856,931	856,931	456,029	456,029	-
0030 Beginning Balance Adjustment						
Other Funds	-	-	-	63,215	63,215	-
<b>TOTAL BEGINNING BALANCE</b>						
Other Funds	729,604	856,931	856,931	519,244	519,244	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
General Fund	254,140,592	257,469,820	256,050,831	302,543,416	272,802,423	-
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
Other Funds	6,300	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
Other Funds	27,597	173,890	173,890	177,841	177,841	-
0420 Care of State Wards						
Other Funds	6,089,686	5,702,375	5,702,375	7,105,489	6,715,610	-
<b>TOTAL CHARGES FOR SERVICES</b>						
Other Funds	6,117,283	5,876,265	5,876,265	7,283,330	6,893,451	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
Other Funds	28,965	25,280	25,280	25,280	25,280	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
Other Funds	26,353	-	-	31,040,000	5,165,000	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
Other Funds	698,430	905,000	905,000	905,000	905,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
Other Funds	107,770	103,580	103,580	103,580	103,580	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	569,074	2,947,831	2,947,831	3,178,624	3,178,624	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
Federal Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
<b>TRANSFERS IN</b>						
<b>1581 Tsfr From Education, Dept of</b>						
Other Funds	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL REVENUES</b>						
General Fund	254,140,592	257,469,820	256,050,831	302,543,416	272,802,423	-
Other Funds	10,208,511	12,772,811	12,772,811	45,822,653	19,185,790	-
Federal Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
<b>TOTAL REVENUES</b>	<b>\$292,974,006</b>	<b>\$301,349,863</b>	<b>\$299,930,874</b>	<b>\$385,349,351</b>	<b>\$328,690,604</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
General Fund	254,140,592	257,469,820	256,050,831	302,543,416	272,802,423	-
Other Funds	10,938,115	13,629,742	13,629,742	46,341,897	19,705,034	-
Federal Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$293,703,610</b>	<b>\$302,206,794</b>	<b>\$300,787,805</b>	<b>\$385,868,595</b>	<b>\$329,209,848</b>	<b>-</b>
<b>EXPENDITURES</b>						
General Fund	251,231,118	257,469,820	256,050,831	302,543,416	272,802,423	-
Other Funds	10,625,938	13,173,713	13,173,713	45,822,653	19,120,131	-
Federal Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
<b>TOTAL EXPENDITURES</b>	<b>\$290,481,959</b>	<b>\$301,750,765</b>	<b>\$300,331,776</b>	<b>\$385,349,351</b>	<b>\$328,624,945</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
General Fund	(2,909,474)	-	-	-	-	-
<b>ENDING BALANCE</b>						
Other Funds	312,177	456,029	456,029	519,244	584,903	-





# Budget Narrative

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## Facility Services

### Program Description

## 2013-15 GOVERNOR'S BALANCED BUDGET ORGANIZATIONAL CHART

### Youth Correctional Facilities

MacLaren  
Hillcrest  
Rogue Valley  
North Coast  
Oak Creek/Transition Program  
Eastern Oregon  
Tillamook

### Re-Entry Facilities

RiverBend  
Camp Florence  
Camp Tillamook

### Maintenance Services

### Health Services

### Education/Vocation Services

### Director's Office

Office of Minority Services  
Professional Standards Office

### Community Resources Unit

### Information Systems

Juvenile Justice Information System (JJIS)

### Treatment Services

### Business Services

Agency-wide

### Community Programs

Residential / Foster Care  
Individualized Community Services  
Parole Services  
Probation Services  
Interstate Compact

### County Programs

County Diversion  
Juvenile Crime Prevention Basic Services  
Youth Gang Services

### Facility Services

791 POS / 755.33 FTE

### Program Support

99 POS / 99.00 FTE

### Community Services

140 POS / 138.25 FTE

# Budget Narrative

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## FACILITY SERVICES

Purpose  
OYA Facility Services provides secure custody and reformation programming in 10 facilities located throughout Oregon for youth offenders who would represent an unacceptable public safety risk in less-restrictive environments. OYA facilities' programming promotes youth offender accountability, youth participation in evidence-based treatment, educational and vocational achievement, victim restitution, and community service.

Population Served  
OYA facilities serve offenders ages 12-25 who have committed crimes prior to their 18<sup>th</sup> birthday:

- Youth offenders who have been adjudicated in juvenile court and committed to OYA, and
- Offenders sentenced to the Oregon Department of Corrections for offenses committed prior to age 18 and placed in the physical custody of OYA up to age 25.

Youth are evaluated upon intake to determine their risk and needs. Multi-Disciplinary Teams (MDT) evaluate each youth offender's particular case, and forwards placement recommendations based on a youth's risk level, treatment needs and observed behavior to the Intake Administrative Review Board. This board reviews the MDT recommendation and makes the final decision for a youth's placement within the OYA custody and treatment continuum.

Youth Correctional Facilities—650 beds  
Youth correctional facilities provide the highest levels of security and structure within OYA's close-custody system. These facilities are sited across the state and serve varied populations. Operating capacities vary from MacLaren Youth Correctional Facility serving 186 youth offenders to smaller regional facilities serving 50 youth offenders. Youth offenders committed to OYA facilities are at the deep end of the juvenile justice and reformation system. They enter OYA custody with complex and often co-occurring service needs in the areas of mental health, substance addiction and abuse, sexual misconduct, and deficiencies in educational achievement. These youth are managed and treated in living units rated for up to 25 youth offenders that are sized to optimize behavior management and therapeutic programming. Facility programs are based on the principles of personal responsibility, accountability, and reformation. Programs also focus on cognitive/behavioral interventions and skill building within an environment providing high security and structure. These programs target the specific criminogenic risk and needs of each youth offender while protecting the public from further criminal behavior.

- **Eastern Oregon Youth Correctional Facility**, Burns—50 beds, serves males who have committed sexual offenses.
- **Hillcrest Youth Correctional Facility**, Salem—154 beds, provides statewide male intake and serves several different male youth offender profiles including youth with special needs such as mental health, alcohol and drug dependency, and behavioral management services.



## Budget Narrative

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- **MacLaren Youth Correctional Facility**, Woodburn—186 beds, OYA’s largest facility, serves a variety of populations including sex, offenders, older male youth, the majority of the male DOC population, and youth whose aggressive and non-compliant behavior requires housing and intervention in an intensive management milieu.
- **North Coast Youth Correctional Facility**, Warrenton—50 beds, serves a male population, focusing services on substance abuse issues.
- **Oak Creek Youth Correctional Facility**, Albany—60 beds, provides intake and correctional treatment services for female youth offenders and houses the Young Women’s Transition Program.
- **Rogue Valley Youth Correctional Facility**, Grants Pass—100 beds, serves male youth with different offense profiles, including sex offenders and youth with substance abuse and dependency issues.
- **Tillamook Youth Correctional Facility**, Tillamook—50 beds, serves males who have committed sexual offenses.

### Youth Re-Entry Facilities—100 beds

OYA’s re-entry facilities provide a bridge from youth correctional facilities to community-based placement or home. Re-entry facilities provide youth offenders the opportunity to continue treatment, attend school, and build vocational skills. Youth work on community service projects, transition skill building, supervised work crews, and community-based employment to develop marketable job skills. Accountability and responsibility are stressed through payment of restitution to victims and community service work.

- **Camp Florence**, Florence—25 beds, serves male youth offenders.
- **Camp Tillamook**, Tillamook—25 beds, serves males who have committed sexual offenses.
- **River Bend**, La Grande—50 beds, serves male youth offenders.

### Facility Services Organizational Structure

Each facility is managed locally by a superintendent or re-entry facility director, with oversight and support provided from OYA’s central administrative structure. Individual living units in these facilities focus their services on discrete populations identified by treatment emphasis, risk level, and responsivity factors.

# Budget Narrative

## Facilities – Geographic Distribution

### Youth Correctional Facilities

North Coast  
1250 SE 19<sup>th</sup> Street  
Warrenton, OR 97146

Tillamook  
6700 Officer Row  
Tillamook, OR 97141

MacLaren  
2630 N Pacific Highway  
Woodburn, OR 97071

Hillcrest  
2450 Strong Road SE  
Salem, OR 97302

Oak Creek / \*YWTP  
4400 Lochner Road SE  
Albany, OR 97322

Rogue Valley  
2001 NE F Street  
Grants Pass, OR 97526

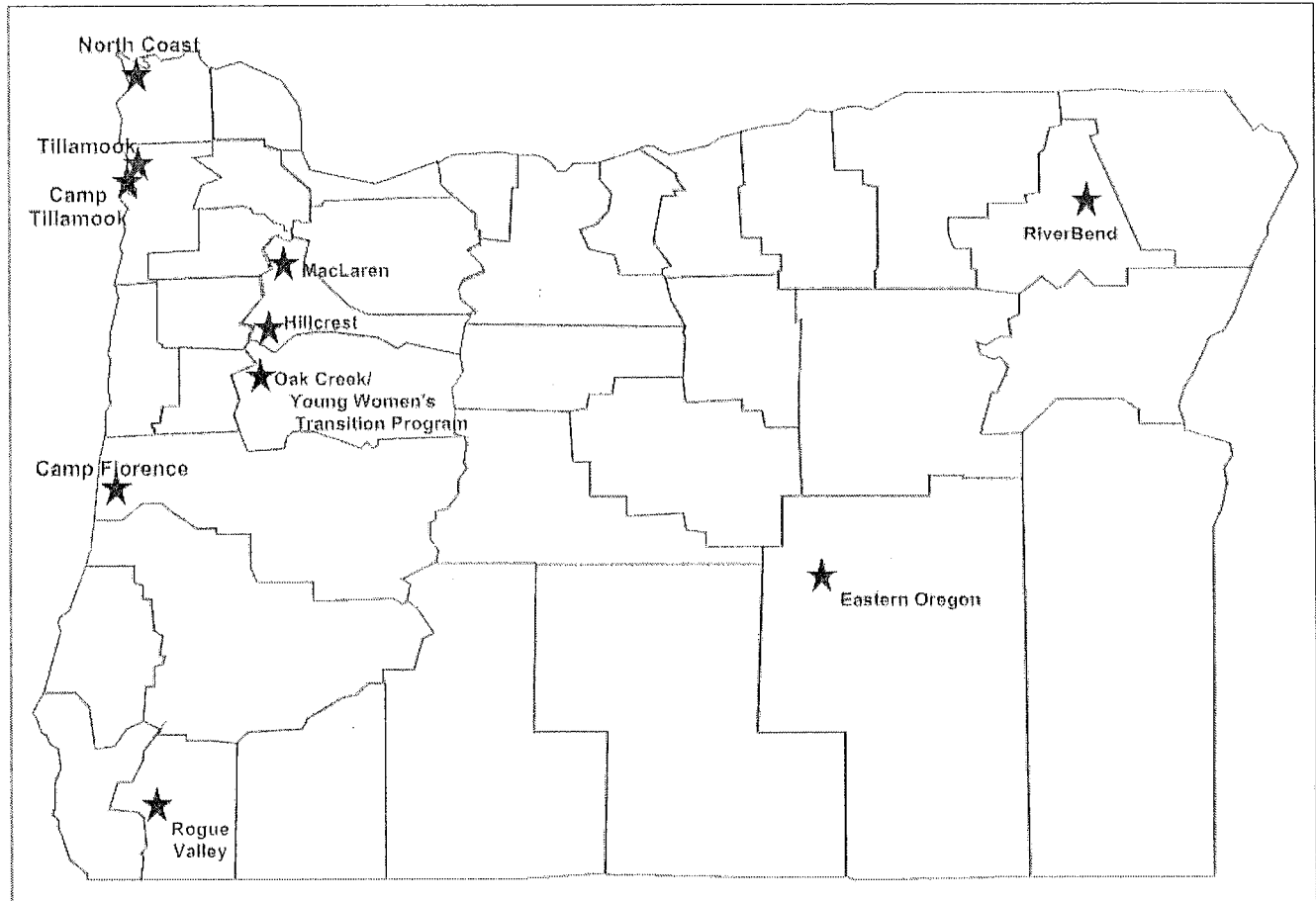
Eastern Oregon  
1800 West Monroe  
Burns, OR 97720

### Re-Entry Facilities

Camp Florence  
04859 South Jetty Road  
Florence, OR 97439

Camp Tillamook  
6820 Barracks Circle  
Tillamook, OR 97141

RiverBend  
58231 Oregon Hwy 244  
La Grande, OR 97850



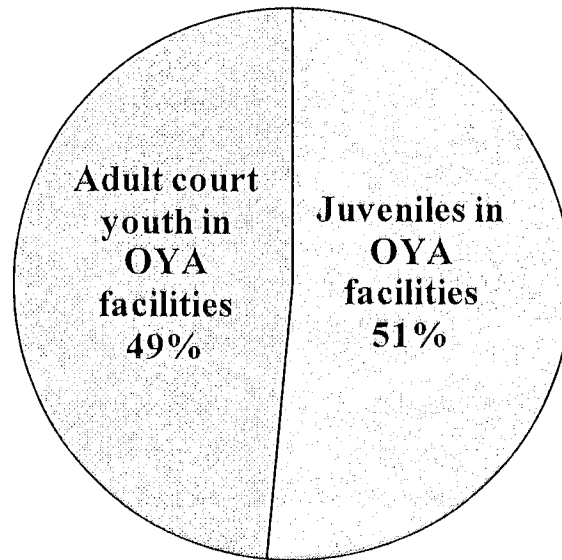
\* Young Women's Transition Program

# Budget Narrative

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## CLOSE CUSTODY YOUTH OFFENDER PROFILES

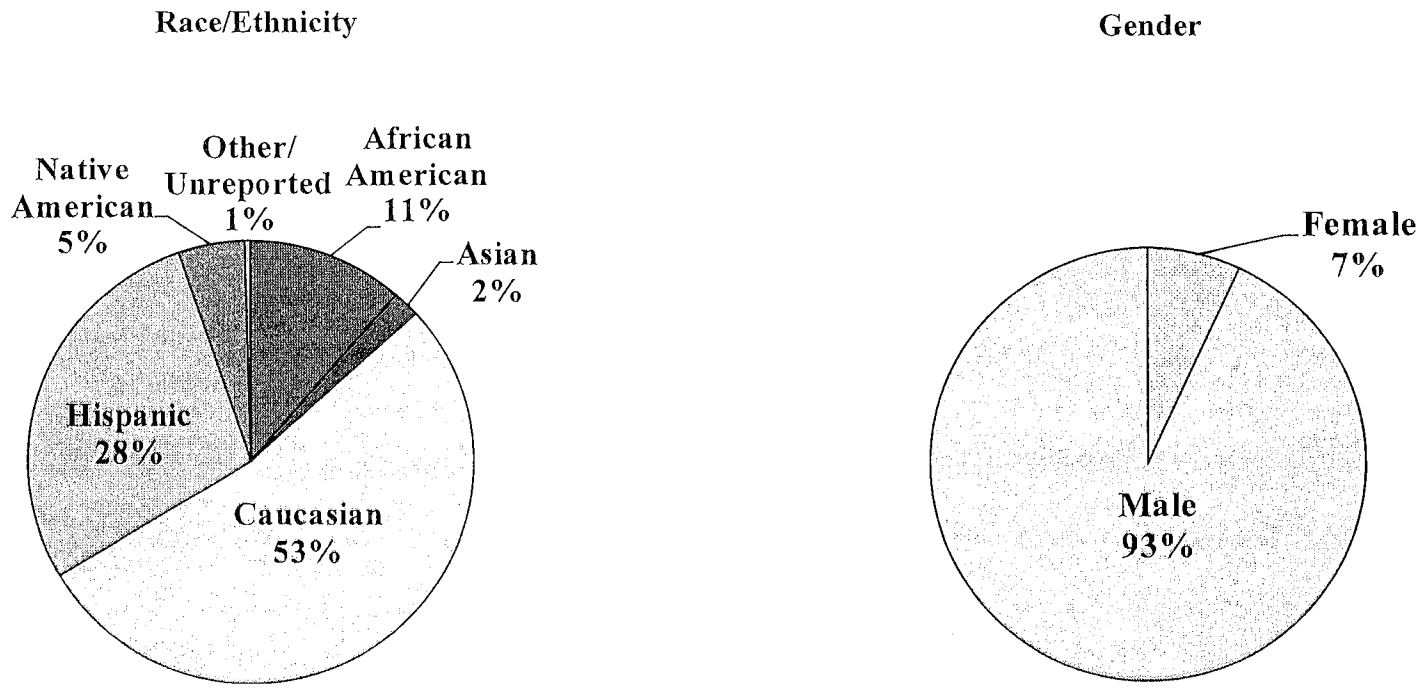
### All Facility Youth



Data Source: JJIS Report 7a, 11/5/2012

# Budget Narrative

## CLOSE CUSTODY YOUTH OFFENDER PROFILES, Continued

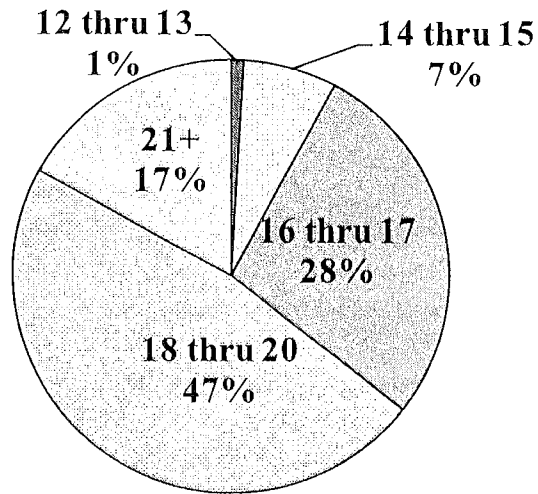


Data Source: JJIS Report 7a, 11/5/2012

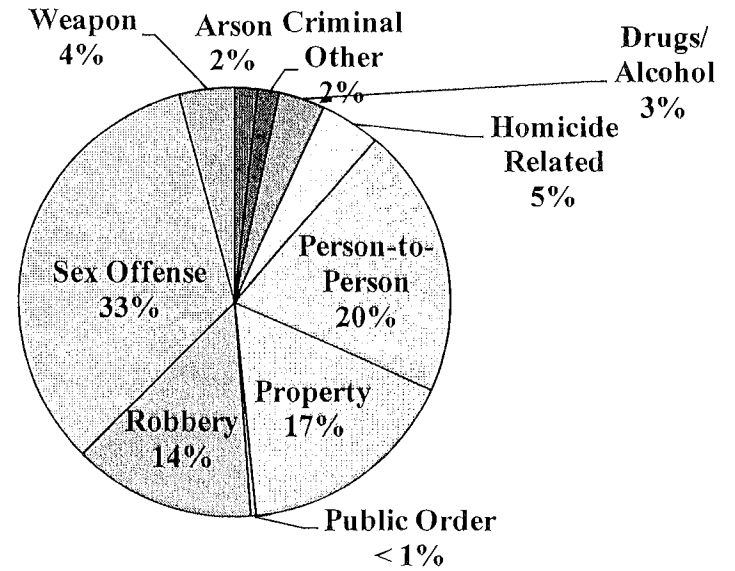
# Budget Narrative

## CLOSE CUSTODY YOUTH OFFENDER PROFILES, Continued

Current Age



Most Serious Commitment Crime

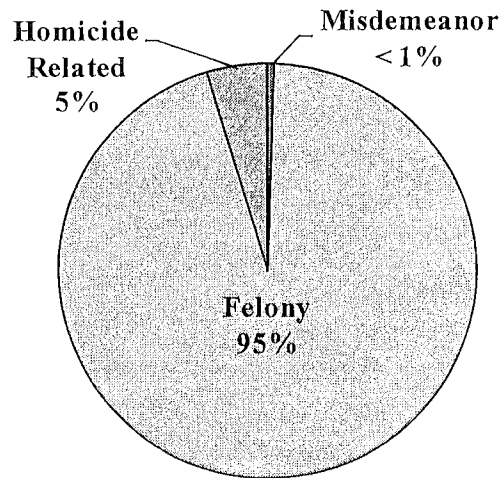


Data Source: JJIS Report 7a, 11/5/2012

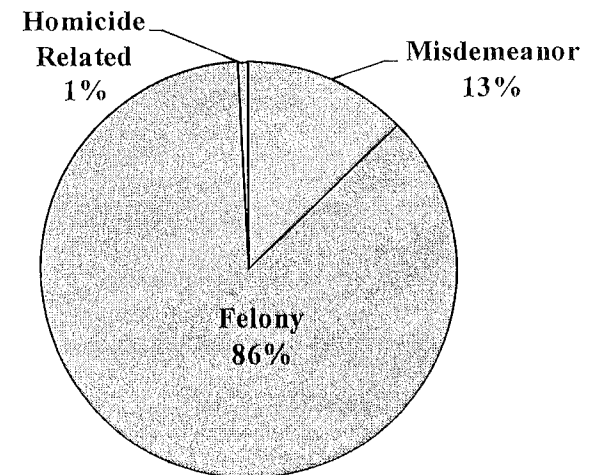
# Budget Narrative

## CLOSE CUSTODY YOUTH OFFENDER PROFILES, Continued

OYA Adult Court Sentence



OYA Juvenile Court Commitment to Youth Correctional Facility



Source: JJIS Report 7a, 11/5/2012

# Budget Narrative

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## Population Forecast

### Demand Forecast Population Growth

The Oregon Department of Administrative Services Office of Economic Analysis has issued a semi-annual forecast of OYA close-custody population since 1998 (Executive Orders 98-06, 04-02 and 08-15). The executive order is effective through December 2014. The Essential Package 040 in the 2013-15 Current Service Level Budget includes funds to meet the capacity required for:

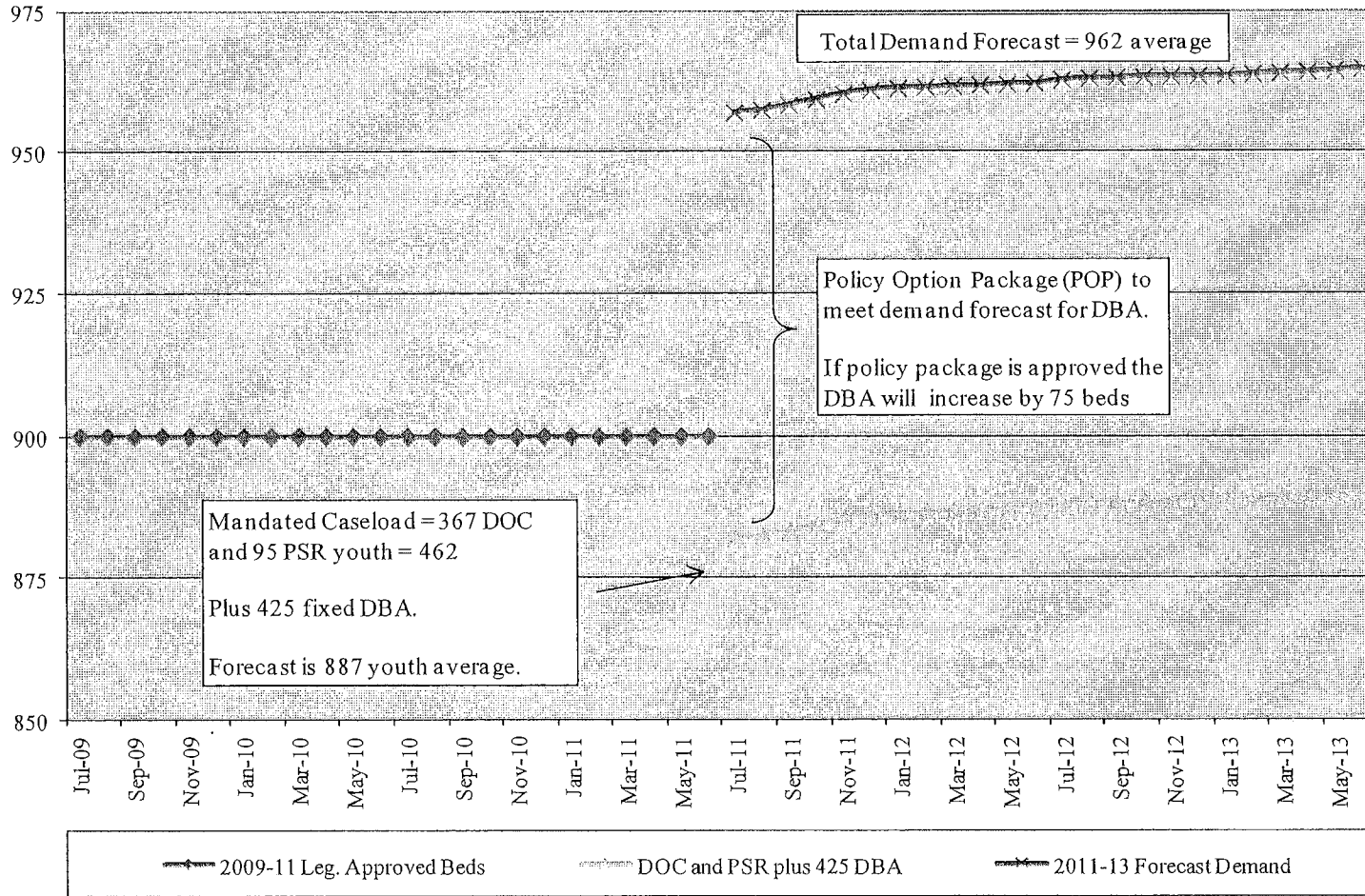
- Youth offenders sentenced in criminal court and committed to the Oregon Department of Corrections, but placed in the physical custody of the Oregon Youth Authority due to their age; and
- Youth offenders adjudicated in juvenile court for very serious offenses, defined by administrative rule as public safety reserve (PSR) offenses.

The population demand forecast also includes discretionary beds. Available close-custody bed capacity is allocated to counties through a formula based on population and criminal referrals. Because OYA has paroling authority (ORS 420A.115) for youth offenders, OYA manages within the funded capacity for this 'discretionary bed' allocation.

Budget limitations in recent biennia have resulted in funding insufficient to operate the total number of beds necessary to meet forecasted demand. The number of OYA beds funded during the 2011-13 Legislatively Adopted Budget was 750. Budget reductions during the 2011-13 Legislative Session required a reduction of 150 beds. The total bed demand for 2013-15 based on the Oregon Youth Authority Close Custody Demand Forecast issued in October 2012 was 876 beds. The Current Service Level provides funding for 753 beds.

# Budget Narrative

## OYA Facility Services Budgeted vs OEA Demand Forecast





# Budget Narrative

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## Facility Services

### Assessment

Per ORS 420A.125, “the Oregon Youth Authority shall conduct, or cause to be conducted, intake assessments when youth offenders and other persons are initially placed in a youth correction facility.” Statewide intake activities for male youth offenders occur at Hillcrest Youth Correctional Facility and at Oak Creek Youth Correctional Facility for female youth offenders. A physical and mental health screening is conducted for all youth offenders at intake. A standardized risk/needs assessment is administered within the first 30 days of placement. Additionally, specific screenings and assessments for substance abuse, education level, vocational training interests and mental health issues are applied along with offense-specific assessments related to sexual and violent offending.

The intake assessments inform the development of youth case plans and provide information for appropriate living unit placement within youth correctional facilities or re-entry facilities. Youth offenders are placed in living units best suited for their criminogenic risk, treatment needs, gender, age, and education and vocation requirements. Living unit placements are recommended by a Multi-Disciplinary Team comprised of custody, parole, treatment and education staff with strong encouragement for involvement by the parents/family of youth, and are approved by the Intake Administrative Review Board. Youth case plans are continually updated and reviewed while the youth offender is in OYA custody.

### Reformation Programs

All OYA facilities provide reformation opportunities designed to reduce future criminal and anti-social thoughts and behaviors through a variety of treatment services, educational programs, and work experience. A combination of contracted community professionals and OYA staff provide treatment, skill building, and mental health services. Education programs are provided in all facilities through Oregon Department of Education contracts with local school districts or education service districts. Older youth education and vocation programs are provided by OYA through OYA staff and contracted providers.

OYA continues to emphasize evidence-based treatment approaches, and uses the Correctional Program Checklist to assess each living unit’s program and environment. OYA established the Curriculum Review Committee to develop reformation programs in facilities that focus on treatment areas to address criminogenic risk factors. OYA also places a high value on providing culturally competent and gender-specific services to provide youth offenders the best opportunity for positive change. Reformation programs include Cognitive Behavioral Therapy and other approaches addressing youth offenders’ risk and needs. Specific programs include:

- Fire setter treatment,
- Sex offender treatment,
- Violent offender treatment,
- Substance abuse treatment,
- Anger management treatment,

# Budget Narrative

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- Transition and independent living skills development,
- Cognitive restructuring and social skills development, and
- Dialectical Behavior Therapy.

OYA facilities also offer a full range of treatment and supportive services for youth offenders. These include mental health interventions and counseling, treatment for victims of abuse, physical and dental health care, religious/spiritual services, recreational programs, and work experience opportunities.

## **Facility Services Accomplishments**

Facility Services focused on improving effectiveness in treatment, management and preparation of youth for successful transition to the community; efficient deployment of staff within close-custody and re-entry facilities; staff training and skill development; and collaboration with stakeholders in communities within which facilities are located.

Operational enhancements in Facility Services include:

- Expanded educational and vocational programming available to youth, with a particular emphasis on preparing youth for recession-proof employment.
- Implemented National Institute of Safety and Health workplace safety training and certification for all youth in close-custody participating in vocational and work experience programs.
- Increased emphasis on post-secondary education for youth who have earned a high school diploma.
- Implemented recreation and nutrition practices to improve youth health and wellness.
- Completed facility staffing analysis to more efficiently deploy staff to meet mission-critical needs while reducing overtime costs.
- Established annual in-service training curriculum for facility staff.
- Increased the number of Certified Alcohol and Other Drugs of Addiction Counselors (CADAC) to improve ability to meet treatment needs of youth with drug and alcohol dependency issues.
- Centralized population management to ensure consistent standards are applied in youth placements and transfers.
- Enhanced youth offender treatment programs.
- Implemented strategies to increase the number of volunteers active in OYA facilities to create community connections for youth.
- Established Community Advisory Committees at all facilities.
- Established the *Facilities Training Program* (FTP) for new Group Life Coordinators and other direct care staff incorporating on-the-job, Web-based, and classroom training.
- Identified and prioritized areas for improving safety and security and developing clear, concise and consistent safety and security policies and procedures at all close-custody facilities.

# Budget Narrative

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- Continued to meet and improve compliance with federal Prison Rape Elimination Act (PREA) standards through three major initiatives—reporting, training and security.
- Expanded use of Performance-based Standards as part of a national project sponsored by the U.S. Office of Juvenile Justice and Delinquency Prevention (OJJDP) and administered by the Council of Juvenile Correctional Administrators (CJCA). Oregon is the first state to use PbS at all of its close-custody facilities. PbS monitors and measures facilities' adherence to standards for safety and security, youth health and mental health, programming, reintegration strategies, maintaining behavioral order, and ensuring youths' legal rights are respected.

## Key Initiatives

- Continue to update procedures and policies to achieve greater performance and operational consistency across close-custody facilities, more efficient and effective service delivery, and consistent rules for youth offenders as they move through OYA's custody continuum.
- Continue training staff on Commercial Sexual Exploitation of Children (CSEC) Awareness to identify youth impacted by CSEC and respond to the unique behavior management and specialized treatment needs these youth present.
- Continue collaborating with the University of Maryland's Center for Education in Alternative Settings to provide technical support for K-12 and college level education of youth in confinement. Ten additional states are partners in this collaboration.
- Institute consistent safety and security practices to mitigate vulnerabilities and risks.
- Refine treatment curricula to address youth offender criminogenic risk factors and using the cognitive behavioral approach.
- Enhance safety for youth offenders with mental health disorders that contribute to elevated suicide risk.
- Maintain and improve appropriate gender-specific services for females.
- Expand education and vocation services for older youth offenders.
- Improve emergency communication and response by developing extensive emergency management plans for facilities.
- Enhance security technologies to continue to meet federal Prison Rape Elimination Act standards.
- Assign curriculum-trained staff to conduct in-service training for other staff in specific tasks and treatment protocols to reduce travel and overall training expenses.
- Implement electronic tracking of youth participation in treatment and vocational and work programs.

## **Health Services**

During the 2011-13 biennium, Health Services continued to provide centralized oversight and direction of health care for youth in close custody to standardize the health care received by youth offenders in all OYA facilities and to gain efficiencies. This program provides age-appropriate medical, dental, and psychiatric care to youth in OYA close-custody facilities. Many of the youth entering OYA close custody have not had access to health care in many years. Health care services provided to youth in OYA close-custody facilities include:

- Medical leadership and oversight for the delivery of health care including medical standards and guidelines for OYA facilities;

# Budget Narrative

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- Delivery of health care using accepted community standards of care;
- A full spectrum of health care including medical, nursing, dental, psychiatric and pharmaceutical services;
- Physical exams, dental exams and mental health assessments;
- Vision and hearing screenings, with referrals to specialists for vision and hearing abnormalities when appropriate;
- Diagnosis, treatment, and management of acute and chronic medical, dental, and mental health conditions;
- Immunization services, with the goal of bringing all youth up to date on immunizations;
- Testing and treatment for sexually transmitted diseases (STDs);
- Counseling on preventive health care including STD prevention, prevention of obesity, breast self-exams, testicular self-exams, and contraceptive counseling;
- Teaching self-care for chronic disease management;
- Managing and administering contracts for services provided by health care providers and vendors;
- Providing assistance and consultation around medical issues and questions to other divisions in the agency; and
- Providing quarterly review of psychotropic medications prescribed to youth offenders in OYA's foster care placements.

## **Health Services Accomplishments**

During the 2011-13 biennium, Health Services:

- Ensured youth offenders receive comprehensive high-quality health care equal to that provided in the local community; including treatment for acute care needs, chronic disease care, dental care, psychiatric care, STD testing, obstetrical care when needed, preventive care, and health care education.
- Increased the number of dental work hours at the intake facility to provide more in-house dental care for both male and female youth and decrease the need to transport youth outside facilities to community dentists.
- Implemented the Healthy Youth Initiative. Developed a committee to help develop and promote healthy lifestyle choices among youth offenders. The committee's focus is on decreasing childhood obesity by making healthy eating options available, promoting exercise, maintaining healthy body weight, and providing education on living a healthy lifestyle.
- The Infection Control Committee monitored for any infectious disease outbreaks in OYA facilities. Put policies and procedures in place to decrease infectious disease spread.
- Participated in the OYA Performance Management System to map out its core processes, sub-processes, process measures and outcome measures to reflect the work being done in Health Services and to ensure clearly defined, relevant and measurable performance outcomes. Performance is measured locally in each clinic and Health Services participates in the agency's quarterly target reviews.

# Budget Narrative

## Key Initiatives

- Continue the process of standardizing functions in Health Services.
- Develop an accurate, consistent agency-wide medication administration system.
- Revise and standardize the nursing protocols at all facilities.
- Continue exploring the options available to purchase pharmaceuticals at lower cost.
- Investigate options for more efficiently managing youths' medical information through electronic health records or other means.
- Continue to implement the OYA Performance Management System as it relates to Health Services.
- Continue providing age-appropriate medical, dental, and mental health care in accordance with recommended health care guidelines.

FACILITY PROGRAMS	2011-13 Legislatively Approved Budget	2013-15 Current Service Level	2013-15 Governor's Balanced Budget
General Fund	\$139,434,039	\$154,388,650	\$151,603,345
Total Funds	\$148,219,024	\$163,508,116	\$160,758,676
Positions	910	791	791
FTE	740.43	755.33	755.33

<b>Policy Option Packages</b>	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 090 - Analyst Adjustments	\$0	\$90,059	0	0.00
Package 092 - PERS Taxation Policy	(\$309,678)	(\$315,704)	0	0.00
Package 093 - Other PERS Adjustments	(\$2,475,627)	(\$2,523,795)	0	0.00

# Budget Narrative

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## Facility Services

### 010 Non-PICS Psnl Svc / Vacancy Factor

#### Package Description

How Achieved - Total Non-PICS adjustments are \$364,190. Specific components include: 7.5% inflation adjustment \$527,163, pension obligation bond adjustment (\$168,904), vacancy factor adjustments \$49,535, Mass Transit adjustment (\$43,604).

Staffing Impact - None

Revenue Source - \$387,765 General Fund, (\$22,696) Other Funds, and (\$879) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Facility Programs  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	387,765	-	-	-	-	-	387,765
Other Revenues	-	-	(22,655)	-	-	-	(22,655)
Federal Funds	-	-	-	(879)	-	-	(879)
<b>Total Revenues</b>	<b>\$387,765</b>	<b>-</b>	<b>(\$22,655)</b>	<b>(\$879)</b>	<b>-</b>	<b>-</b>	<b>\$364,231</b>
<b>Personal Services</b>							
Temporary Appointments	32,350	-	-	-	-	-	32,350
Overtime Payments	227,842	-	3,588	-	-	-	231,430
Shift Differential	65,163	-	1,610	-	-	-	66,773
All Other Differential	71,489	-	-	-	-	-	71,489
Public Employees' Retire Cont	84,855	-	1,210	-	-	-	86,065
Pension Obligation Bond	(142,082)	-	(25,864)	(958)	-	-	(168,904)
Social Security Taxes	30,359	-	397	-	-	-	30,756
Unemployment Assessments	9,178	-	-	-	-	-	9,178
Mass Transit Tax	(39,978)	-	(3,626)	-	-	-	(43,604)
Vacancy Savings	49,455	-	1	79	-	-	49,535
Reconciliation Adjustment	(866)	-	(12)	-	-	-	(878)
<b>Total Personal Services</b>	<b>\$387,765</b>	<b>-</b>	<b>(\$22,696)</b>	<b>(\$879)</b>	<b>-</b>	<b>-</b>	<b>\$364,190</b>
<b>Total Expenditures</b>							
Total Expenditures	387,765	-	(22,696)	(879)	-	-	364,190
<b>Total Expenditures</b>	<b>\$387,765</b>	<b>-</b>	<b>(\$22,696)</b>	<b>(\$879)</b>	<b>-</b>	<b>-</b>	<b>\$364,190</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Facility Programs  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	41	-	-	-	41
<b>Total Ending Balance</b>	-	-	<b>\$41</b>	-	-	-	<b>\$41</b>



# Budget Narrative

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## Facility Services

### 021 Phase-In

#### Package Description

This package phases-in 2011-13 one-time reductions.

Staffing Impact – None

Revenue Source – \$994,403 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	994,403	-	-	-	-	-	994,403
<b>Total Revenues</b>	<b>\$994,403</b>	-	-	-	-	-	<b>\$994,403</b>
<b>Personal Services</b>							
All Other Differential	8,708	-	-	-	-	-	8,708
Public Employees' Retire Cont	2,027	-	-	-	-	-	2,027
Social Security Taxes	666	-	-	-	-	-	666
Reconciliation Adjustment	(20)	-	-	-	-	-	(20)
Undistributed (P.S.)	180,000	-	-	-	-	-	180,000
<b>Total Personal Services</b>	<b>\$191,381</b>	-	-	-	-	-	<b>\$191,381</b>
<b>Services &amp; Supplies</b>							
Fuels and Utilities	485,760	-	-	-	-	-	485,760
Medical Services and Supplies	208,000	-	-	-	-	-	208,000
Agency Program Related S and S	109,262	-	-	-	-	-	109,262
<b>Total Services &amp; Supplies</b>	<b>\$803,022</b>	-	-	-	-	-	<b>\$803,022</b>
<b>Total Expenditures</b>							
Total Expenditures	994,403	-	-	-	-	-	994,403
<b>Total Expenditures</b>	<b>\$994,403</b>	-	-	-	-	-	<b>\$994,403</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Facility Services

### 022 Phase-out and One-time Costs

#### Package Description

This package phases-out Services and Supplies related to the facilities reductions in October 2011. It also includes a one-time phase-out of unemployment assessments. Total package (\$961,553).

Staffing impact – None

Revenue Source – (\$850,722) General Fund, (\$110,831) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Facility Programs  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(850,722)	-	-	-	-	-	(850,722)
Care of State Wards	-	-	(56,709)	-	-	-	(56,709)
Other Revenues	-	-	(54,122)	-	-	-	(54,122)
<b>Total Revenues</b>	<b>(\$850,722)</b>	<b>-</b>	<b>(\$110,831)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$961,553)</b>
<b>Personal Services</b>							
Unemployment Assessments	(694,124)	-	-	-	-	-	(694,124)
<b>Total Personal Services</b>	<b>(\$694,124)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$694,124)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(7,630)	-	-	-	-	-	(7,630)
Employee Training	(785)	-	-	-	-	-	(785)
Office Expenses	(7,854)	-	-	-	-	-	(7,854)
Telecommunications	(5,161)	-	-	-	-	-	(5,161)
Employee Recruitment and Develop	(3,927)	-	-	-	-	-	(3,927)
Fuels and Utilities	(8,415)	-	-	-	-	-	(8,415)
Facilities Maintenance	(4,067)	-	-	-	-	-	(4,067)
Food and Kitchen Supplies	(24,418)	-	(54,122)	-	-	-	(78,540)
Medical Services and Supplies	(76,108)	-	(56,709)	-	-	-	(132,817)
Agency Program Related S and S	(16,550)	-	-	-	-	-	(16,550)
Expendable Prop 250 - 5000	(1,683)	-	-	-	-	-	(1,683)
<b>Total Services &amp; Supplies</b>	<b>(\$156,598)</b>	<b>-</b>	<b>(\$110,831)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$267,429)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Facility Programs  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(850,722)	-	(110,831)	-	-	-	(961,553)
<b>Total Expenditures</b>	<b>(\$850,722)</b>	-	<b>(\$110,831)</b>	-	-	-	<b>(\$961,553)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

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### **Facility Services**

#### **031 Standard Inflation**

##### **Package Description**

How Achieved - Total projected increases in the cost of goods and services is \$652,208. Standard inflation factor for goods and services is 2.4%, with Professional Services at 2.8%.

Staffing Impact - None

Revenue Source - \$501,525 General Fund and \$150,683 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	501,525	-	-	-	-	-	501,525
Care of State Wards	-	-	150,683	-	-	-	150,683
<b>Total Revenues</b>	<b>\$501,525</b>	-	<b>\$150,683</b>	-	-	-	<b>\$652,208</b>

**Services & Supplies**

Instate Travel	16,537	-	355	-	-	-	16,892
Out of State Travel	48	-	-	-	-	-	48
Employee Training	5,236	-	146	-	-	-	5,382
Office Expenses	9,366	-	737	-	-	-	10,103
Telecommunications	9,431	-	469	-	-	-	9,900
Data Processing	884	-	-	-	-	-	884
Publicity and Publications	358	-	-	-	-	-	358
Professional Services	3,065	-	663	-	-	-	3,728
Employee Recruitment and Develop	7,072	-	-	-	-	-	7,072
Dues and Subscriptions	48	-	-	-	-	-	48
Fuels and Utilities	72,360	-	2,963	-	-	-	75,323
Facilities Maintenance	51,497	-	17,787	-	-	-	69,284
Food and Kitchen Supplies	35,243	-	72,078	-	-	-	107,321
Medical Services and Supplies	108,027	-	49,512	-	-	-	157,539
Other Care of Residents and Patients	2,389	-	1,993	-	-	-	4,382
Agency Program Related S and S	173,078	-	1,559	-	-	-	174,637
Other Services and Supplies	4,538	-	278	-	-	-	4,816



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,348	-	2,143	-	-	-	4,491
<b>Total Services &amp; Supplies</b>	<b>\$501,525</b>	-	<b>\$150,683</b>	-	-	-	<b>\$652,208</b>
<b>Total Expenditures</b>							
Total Expenditures	501,525	-	150,683	-	-	-	652,208
<b>Total Expenditures</b>	<b>\$501,525</b>	-	<b>\$150,683</b>	-	-	-	<b>\$652,208</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Facility Services

### 032 Above Standard Inflation

#### Package Description

How Achieved - Total projected increase above standard inflation in the cost of goods and services is \$105,026. Approved exceptions to the standard inflation rate include medical services at an additional 1.6%.

Staffing Impact - None

Revenue Source - \$72,018 General Fund and \$33,008 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	72,018	-	-	-	-	-	72,018
Care of State Wards	-	-	33,008	-	-	-	33,008
<b>Total Revenues</b>	<b>\$72,018</b>	-	<b>\$33,008</b>	-	-	-	<b>\$105,026</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	72,018	-	33,008	-	-	-	105,026
<b>Total Services &amp; Supplies</b>	<b>\$72,018</b>	-	<b>\$33,008</b>	-	-	-	<b>\$105,026</b>
<b>Total Expenditures</b>							
Total Expenditures	72,018	-	33,008	-	-	-	105,026
<b>Total Expenditures</b>	<b>\$72,018</b>	-	<b>\$33,008</b>	-	-	-	<b>\$105,026</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Facility Services

### 033 Exceptional Inflation

#### Package Description

How Achieved - Total projected exceptional inflation is \$124,509. Approved exceptions above standard inflation rate include utilities in excess of 2.4% for a total increase of 5.6%, and fuels in excess of 2.4% for a total increase of 21.4%.

Staffing Impact - None

Revenue Source - \$120,558 General Fund and \$3,951 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	120,558	-	-	-	-	-	120,558
Charges for Services	-	-	3,951	-	-	-	3,951
<b>Total Revenues</b>	<b>\$120,558</b>	-	<b>\$3,951</b>	-	-	-	<b>\$124,509</b>
<b>Services &amp; Supplies</b>							
Instate Travel	24,078	-	-	-	-	-	24,078
Fuels and Utilities	96,480	-	3,951	-	-	-	100,431
<b>Total Services &amp; Supplies</b>	<b>\$120,558</b>	-	<b>\$3,951</b>	-	-	-	<b>\$124,509</b>
<b>Total Expenditures</b>							
Total Expenditures	120,558	-	3,951	-	-	-	124,509
<b>Total Expenditures</b>	<b>\$120,558</b>	-	<b>\$3,951</b>	-	-	-	<b>\$124,509</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Facility Services

### 040 Mandated Caseload

#### Package Description

How Achieved – Vocational Education Services for Older Youth program caseload rebalance. The April 2012 Office of Economic analysis demand forecast for close-custody capacity was 882 beds on average for the 2013-15 biennium. The population detail included 431 beds on average for youth offenders sentenced in adult court, but committed to the physical custody of OYA juvenile court and the public safety reserve (PSR) population (12-14 year olds committed for very serious crimes define in Administrative Rule). The Current Service Level increased by three beds from the 2011-13 LAB level for this population. The increase is services and supplies only, youth supervision and support is the same for the remaining youth offenders.

Staffing Impact - None

Revenue Source - \$304,429 General Fund and \$17,717 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	304,429	-	-	-	-	-	304,429
Care of State Wards	-	-	17,717	-	-	-	17,717
<b>Total Revenues</b>	<b>\$304,429</b>	-	<b>\$17,717</b>	-	-	-	<b>\$322,146</b>
<b>Services &amp; Supplies</b>							
Fuels and Utilities	10,177	-	-	-	-	-	10,177
Facilities Maintenance	6,145	-	-	-	-	-	6,145
Food and Kitchen Supplies	7,262	-	8,651	-	-	-	15,913
Medical Services and Supplies	12,238	-	9,066	-	-	-	21,304
Other Care of Residents and Patients	346	-	-	-	-	-	346
Agency Program Related S and S	267,963	-	-	-	-	-	267,963
Expendable Prop 250 - 5000	298	-	-	-	-	-	298
<b>Total Services &amp; Supplies</b>	<b>\$304,429</b>	-	<b>\$17,717</b>	-	-	-	<b>\$322,146</b>
<b>Total Expenditures</b>							
Total Expenditures	304,429	-	17,717	-	-	-	322,146
<b>Total Expenditures</b>	<b>\$304,429</b>	-	<b>\$17,717</b>	-	-	-	<b>\$322,146</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

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### Facility Services

#### 050 Fund Shifts

##### Package Description

How Achieved – A decrease in the parameters for Random Moment Sample (RMS) and Indirect decreased Federal Funds by (\$3,645). This loss of eligible services increased General Fund by \$3,645.

Staffing Impact - None

Revenue Source - \$3,645 General Fund and Federal Funds (\$3,645)



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,645	-	-	-	-	-	3,645
Federal Funds	-	-	-	(3,645)	-	-	(3,645)
<b>Total Revenues</b>	<b>\$3,645</b>	<b>-</b>	<b>-</b>	<b>(\$3,645)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,483	-	-	(2,483)	-	-	-
Empl. Rel. Bd. Assessments	1	-	-	(1)	-	-	-
Public Employees' Retire Cont	577	-	-	(577)	-	-	-
Social Security Taxes	191	-	-	(191)	-	-	-
Worker's Comp. Assess. (WCD)	(3)	-	-	3	-	-	-
Flexible Benefits	401	-	-	(401)	-	-	-
Reconciliation Adjustment	(5)	-	-	5	-	-	-
<b>Total Personal Services</b>	<b>\$3,645</b>	<b>-</b>	<b>-</b>	<b>(\$3,645)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	3,645	-	-	(3,645)	-	-	-
<b>Total Expenditures</b>	<b>\$3,645</b>	<b>-</b>	<b>-</b>	<b>(\$3,645)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196064 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0196064 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0595016 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0595016 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0795739 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0795739 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0795819 MMN X0863 AA PROGRAM ANALYST 4	1-	1.00-	24.00-	07	6,760.00	158,152- 78,772-		4,088- 2,036-		162,240- 80,808-
0795819 MMN X0863 AA PROGRAM ANALYST 4	1	1.00	24.00	07	6,760.00	162,240 80,808				162,240 80,808
0797307 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	04	4,665.00	109,139- 63,612-		2,821- 1,644-		111,960- 65,256-
0797307 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	04	4,665.00	108,803 63,415		3,157 1,841		111,960 65,256
TOTAL PICS SALARY						2,483		2,483-		
TOTAL PICS OPE						1,167		1,167-		
TOTAL PICS PERSONAL SERVICES =		.00	.00			3,650		3,650-		

# Budget Narrative

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## Facility Services

### 090 Analyst Adjustments

#### Package Description

How Achieved – This package adds Other Funds to support Cost of Issuance related to bond sales for Capital Construction projects.

Staffing Impact - None

Revenue Source - Other Funds \$90,059

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	90,059	-	-	-	90,059
<b>Total Revenues</b>	-	-	<b>\$90,059</b>	-	-	-	<b>\$90,059</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	90,059	-	-	-	90,059
<b>Total Services &amp; Supplies</b>	-	-	<b>\$90,059</b>	-	-	-	<b>\$90,059</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	90,059	-	-	-	90,059
<b>Total Expenditures</b>	-	-	<b>\$90,059</b>	-	-	-	<b>\$90,059</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Facility Services

### 092 PERS Taxation Policy

#### Package Description

How Achieved – This package supports a policy change – to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax benefit. This policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact - None

Revenue Source – (\$309,678) General Fund and Federal Funds (\$60)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Facility Programs  
 Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(309,678)	-	-	-	-	-	(309,678)
Federal Funds	-	-	-	(60)	-	-	(60)
<b>Total Revenues</b>	<b>(\$309,678)</b>	<b>-</b>	<b>-</b>	<b>(\$60)</b>	<b>-</b>	<b>-</b>	<b>(\$309,738)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(309,678)	-	(5,966)	(60)	-	-	(315,704)
<b>Total Personal Services</b>	<b>(\$309,678)</b>	<b>-</b>	<b>(\$5,966)</b>	<b>(\$60)</b>	<b>-</b>	<b>-</b>	<b>(\$315,704)</b>
<b>Total Expenditures</b>							
Total Expenditures	(309,678)	-	(5,966)	(60)	-	-	(315,704)
<b>Total Expenditures</b>	<b>(\$309,678)</b>	<b>-</b>	<b>(\$5,966)</b>	<b>(\$60)</b>	<b>-</b>	<b>-</b>	<b>(\$315,704)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	5,966	-	-	-	5,966
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$5,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,966</b>

# Budget Narrative

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## Facility Services

### 093 Other PERS Adjustments

#### Package Description

How Achieved – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact - None

Revenue Source – (\$2,475,627) General Fund and Federal Funds (\$478)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Facility Programs  
Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,475,627)	-	-	-	-	-	(2,475,627)
Federal Funds	-	-	-	(478)	-	-	(478)
<b>Total Revenues</b>	<b>(\$2,475,627)</b>	<b>-</b>	<b>-</b>	<b>(\$478)</b>	<b>-</b>	<b>-</b>	<b>(\$2,476,105)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(2,475,627)	-	(47,690)	(478)	-	-	(2,523,795)
<b>Total Personal Services</b>	<b>(\$2,475,627)</b>	<b>-</b>	<b>(\$47,690)</b>	<b>(\$478)</b>	<b>-</b>	<b>-</b>	<b>(\$2,523,795)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,475,627)	-	(47,690)	(478)	-	-	(2,523,795)
<b>Total Expenditures</b>	<b>(\$2,475,627)</b>	<b>-</b>	<b>(\$47,690)</b>	<b>(\$478)</b>	<b>-</b>	<b>-</b>	<b>(\$2,523,795)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	47,690	-	-	-	47,690
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$47,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,690</b>



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Youth Authority  
2013-15 Biennium

Agency Number: 41500  
Cross Reference Number: 41500-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	262	-	-	3,951	3,951	-
Care of State Wards	2,508,559	2,123,096	2,123,096	3,043,137	2,653,258	-
Rents and Royalties	28,965	25,280	25,280	25,280	25,280	-
General Fund Obligation Bonds	26,353	-	-	568,339	90,059	-
Sales Income	696,455	905,000	905,000	905,000	905,000	-
Donations	107,770	103,580	103,580	103,580	103,580	-
Other Revenues	456,438	2,291,734	2,291,734	2,501,300	2,501,300	-
Tsfr From Education, Dept of	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	-
<b>Total Other Funds</b>	<b>\$6,479,138</b>	<b>\$8,363,545</b>	<b>\$8,363,545</b>	<b>\$10,437,426</b>	<b>\$9,197,283</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	60,759	20,538	20,538	24,365	23,707	-
<b>Total Federal Funds</b>	<b>\$60,759</b>	<b>\$20,538</b>	<b>\$20,538</b>	<b>\$24,365</b>	<b>\$23,707</b>	<b>-</b>

# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

### FACILITIES

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	2,508,559	2,123,096	1,887,612	3,043,137	2,653,258	
Nutrition Program	OF	2,654,336	2,914,855	2,228,751	3,286,839	2,914,855	
COP / Q Bond Proceeds	OF				568,339	90,059	
Alcohol & Drug Abuse Prevention	OF	107,770	103,580	107,760	103,580	103,580	
County Detention Reimbursement	OF	-	2,291,734	-	2,501,300	2,501,300	
Work Programs and Other	OF	1,208,473	930,280	947,572	934,231	934,231	
Title XIX Medicaid Administration	FF	60,759	20,538	20,538	24,365	23,707	
TOTAL	OF	6,479,138	8,363,545	5,171,695	10,437,426	9,197,283	
TOTAL	FF	60,759	20,538	20,538	24,365	23,707	

2013-15

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Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	126,097,561	118,578,791	118,398,791	132,439,911	131,819,781	-
Other Funds	172,896	2,379,096	2,379,096	2,650,000	2,638,038	-
Federal Funds	58,924	20,538	20,538	28,909	28,769	-
All Funds	126,329,381	120,978,425	120,798,425	135,118,820	134,486,588	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	17,207,413	21,139,078	21,035,248	21,035,248	21,035,248	-
Other Funds	6,652,787	6,385,351	6,385,351	6,385,351	6,385,351	-
Federal Funds	1,835	-	-	-	-	-
All Funds	23,862,035	27,524,429	27,420,599	27,420,599	27,420,599	-
<b>CAPITAL OUTLAY</b>						
General Fund	293,637	-	-	-	-	-
Other Funds	26,353	-	-	-	-	-
All Funds	319,990	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	109,877	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	143,708,488	139,717,869	139,434,039	153,475,159	152,855,029	-
Other Funds	6,852,036	8,764,447	8,764,447	9,035,351	9,023,389	-
Federal Funds	60,759	20,538	20,538	28,909	28,769	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	150,621,283	148,502,854	148,219,024	162,539,419	161,907,187	-
<b>AUTHORIZED POSITIONS</b>	924	910	910	791	791	-
<b>AUTHORIZED FTE</b>	883.76	740.43	740.43	755.33	755.33	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	390,672	387,765	-
Other Funds	-	-	-	(22,655)	(22,696)	-
Federal Funds	-	-	-	(879)	(879)	-
All Funds	-	-	-	367,138	364,190	-
<b>021 PHASE-IN</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	191,450	191,381	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	803,022	803,022	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(694,124)	(694,124)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(156,598)	(156,598)	-
Other Funds	-	-	-	(110,831)	(110,831)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(267,429)	(267,429)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	501,525	501,525	-
Other Funds	-	-	-	150,683	150,683	-
All Funds	-	-	-	652,208	652,208	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	72,018	72,018	-
Other Funds	-	-	-	33,008	33,008	-
All Funds	-	-	-	105,026	105,026	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	120,558	120,558	-
Other Funds	-	-	-	3,951	3,951	-
All Funds	-	-	-	124,509	124,509	-
<b>040 MANDATED CASELOAD</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	304,429	304,429	-
Other Funds	-	-	-	17,717	17,717	-
All Funds	-	-	-	322,146	322,146	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	3,665	3,645	-
Federal Funds	-	-	-	(3,665)	(3,645)	-
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	1,536,617	1,533,621	-
Other Funds	-	-	-	71,873	71,832	-
Federal Funds	-	-	-	(4,544)	(4,524)	-
All Funds	-	-	-	1,603,946	1,600,929	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	143,708,488	139,717,869	139,434,039	155,011,776	154,388,650	-
Other Funds	6,852,036	8,764,447	8,764,447	9,107,224	9,095,221	-
Federal Funds	60,759	20,538	20,538	24,365	24,245	-
All Funds	150,621,283	148,502,854	148,219,024	164,143,365	163,508,116	-
<b>AUTHORIZED POSITIONS</b>	924	910	910	791	791	-
<b>AUTHORIZED FTE</b>	883.76	740.43	740.43	755.33	755.33	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>090 ANALYST ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	90,059	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(309,678)	-
Other Funds	-	-	-	-	(5,966)	-
Federal Funds	-	-	-	-	(60)	-
All Funds	-	-	-	-	(315,704)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(2,475,627)	-
Other Funds	-	-	-	-	(47,690)	-
Federal Funds	-	-	-	-	(478)	-
All Funds	-	-	-	-	(2,523,795)	-
<b>PRIORITY 1</b>						
<b>101 MAINTENANCE FUNDING</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	840,000	-	-
<b>PRIORITY 2</b>						
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	-	-
<b>PRIORITY 6</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>106 PERMANENT PART TIME PSYCHOLOGIST</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	111,434	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	20,411	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	0.50	-	-
<b>PRIORITY 8</b>						
<b>108 DISCRETIONARY BED FORECAST</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	12,588,484	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	3,251,901	-	-
Other Funds	-	-	-	761,863	-	-
All Funds	-	-	-	4,013,764	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	86	-	-
<b>AUTHORIZED FTE</b>	-	-	-	84.00	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	16,812,230	(2,785,305)	-
Other Funds	-	-	-	761,863	36,403	-
Federal Funds	-	-	-	-	(538)	-



Oregon Youth Authority

Agency Number: 41500

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	17,574,093	(2,749,440)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	88	-	-
<b>AUTHORIZED FTE</b>	-	-	-	85.50	-	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
Other Funds	6,852,036	8,764,447	8,764,447	9,869,087	9,131,624	-
Federal Funds	60,759	20,538	20,538	24,365	23,707	-
All Funds	150,621,283	148,502,854	148,219,024	181,717,458	160,758,676	-
<b>AUTHORIZED POSITIONS</b>	924	910	910	879	791	-
<b>AUTHORIZED FTE</b>	883.76	740.43	740.43	840.83	755.33	-
<b>OPERATING BUDGET</b>						
General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
Other Funds	6,852,036	8,764,447	8,764,447	9,869,087	9,131,624	-
Federal Funds	60,759	20,538	20,538	24,365	23,707	-
All Funds	150,621,283	148,502,854	148,219,024	181,717,458	160,758,676	-
<b>AUTHORIZED POSITIONS</b>	924	910	910	879	791	-
<b>AUTHORIZED FTE</b>	883.76	740.43	740.43	840.83	755.33	-
<b>CAPITAL CONSTRUCTION (Policy Packages)</b>						
<b>PRIORITY 2</b>						
<b>102 CAPITAL CONSTRUCTION</b>						
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Facility Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	568,339	-	-
<b>TOTAL CAPITAL CONSTRUCTION (Policy Packages)</b>						
Other Funds	-	-	-	568,339	-	-
<b>TOTAL CAPITAL CONSTRUCTION (Including Packag</b>						
Other Funds	-	-	-	568,339	-	-
<b>TOTAL BUDGET</b>						
General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
Other Funds	6,852,036	8,764,447	8,764,447	10,437,426	9,131,624	-
Federal Funds	60,759	20,538	20,538	24,365	23,707	-
All Funds	150,621,283	148,502,854	148,219,024	182,285,797	160,758,676	-
<b>AUTHORIZED POSITIONS</b>	924	910	910	879	791	-
<b>AUTHORIZED FTE</b>	883.76	740.43	740.43	840.83	755.33	-



# Budget Narrative

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## Community Services

### Program Description

## 2013-15 GOVERNOR'S BALANCED BUDGET ORGANIZATIONAL CHART

### Youth Correctional Facilities

MacLaren  
Hillcrest  
Rogue Valley  
North Coast  
Oak Creek/Transition Program  
Eastern Oregon  
Tillamook

### Re-Entry Facilities

RiverBend  
Camp Florence  
Camp Tillamook

### Maintenance Services

### Health Services

### Education/Vocation Services

### Facility Services

791 POS / 755.33 FTE

### Director's Office

Office of Minority Services  
Professional Standards Office

### Community Resources Unit

### Information Systems

Juvenile Justice Information System (JJIS)

### Treatment Services

### Business Services

Agency-wide

### Program Support

99 POS / 99.00 FTE

### Community Programs

Residential / Foster Care  
Individualized Community Services  
Parole Services  
Probation Services  
Interstate Compact

### County Programs

County Diversion  
Juvenile Crime Prevention Basic Services  
Youth Gang Services

### Community Services

140 POS / 138.25 FTE

# Budget Narrative

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## COMMUNITY SERVICES

### Purpose

OYA Community Services oversees services for youth offenders placed in OYA's custody to promote reformation through accountability, participation in evidence-based treatment, school and job attendance, victim restitution, and community service. Services to youth in community settings are accomplished through partnerships with Oregon's county juvenile departments, community providers, and other stakeholders promoting effective communication, shared planning, efficient service delivery, and use of best practices.

### Population Served

OYA's Juvenile Parole and Probation Officers (JPPOs) serve as case managers for all youth placed with OYA – those on probation or parole in communities, and those in close-custody facilities. In addition, JPPOs also provide case management services for DOC youth housed in OYA close-custody facilities. Youth typically range in age from 12-25. Case management services focus on protecting the public by reducing the risk of future criminal activity.

### Services include:

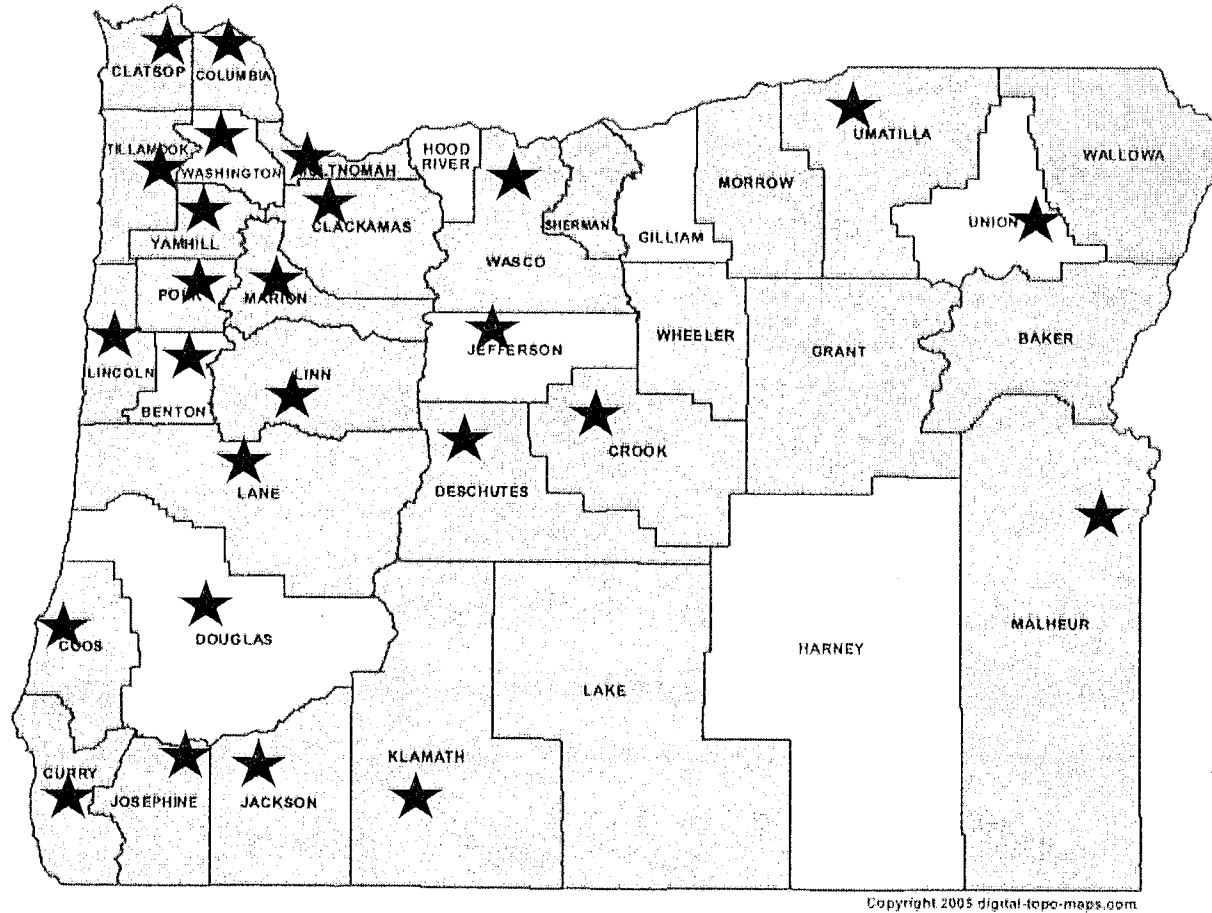
- Case management;
- Community supervision;
- Residential treatment and youth offender foster care;
- Individualized community services;
- Diversion, Juvenile Crime Basic Services, and Youth Gang Services; and
- Interstate Compact for Juveniles.

### Parole and Probation Offices

OYA contracts with service providers throughout Oregon and operates 26 field offices to enable JPPOs to provide services and oversight to youth offenders in communities throughout Oregon. These JPPOs work with youth and community partners to ensure youth are receiving appropriate treatment, participating in required programming, and making progress toward maintaining a crime-free and productive lifestyle.

# Budget Narrative

## Parole and Probation Offices – Geographic Distribution



# Budget Narrative

## Oregon Youth Authority Residential Resources 2011-13

**Ashland**  
Community Works (14 boys / 11 girls = 25 beds)

**Beaverton:**  
St. Mary's Home for Boys (34 beds)

**Bend:**  
J Bar J Youth Services (28 beds)

**Burns**  
Eastern Oregon Academy (12 beds)

**Coos Bay**  
Belloni Ranch (16 boys / 8 girls = 24 beds)  
Kairos (4 beds)

**Dallas**  
Polk County Youth Program (12 beds)

**Eugene**  
Looking Glass (46 boys / 8 girls = 54 beds)  
Oregon Social Learning Center (15 beds)

**Grants Pass**  
Kairos (5 beds)

**Hood River**  
Next Door (21 beds)

**Junction City**  
Haag Home (17 beds)

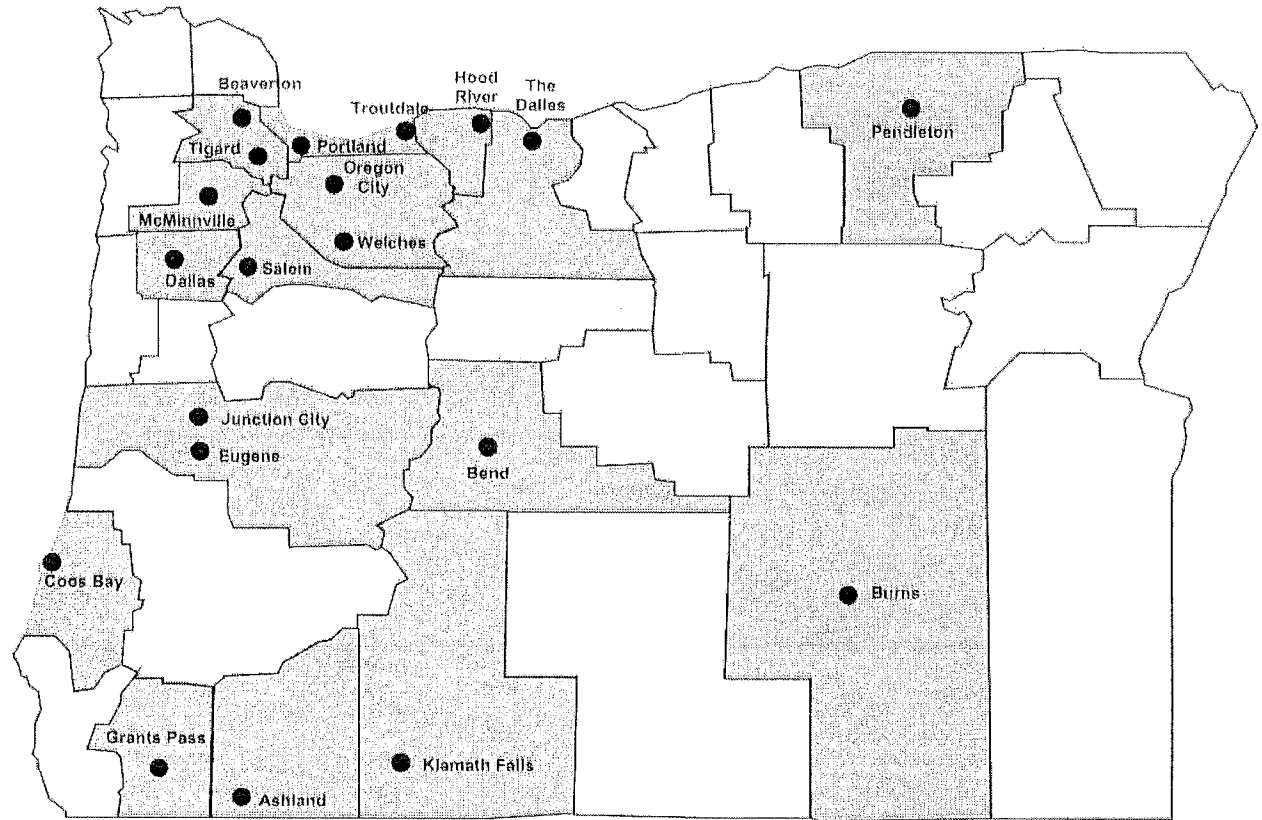
**Klamath Falls**  
Klamath-Lake Youth Ranch (14 beds)

**McMinnville**  
Catholic Community Services – Rainbow (7 beds)  
Yamhill County (5 beds)

**Oregon City**  
Parrott Creek (19 beds)

**Pendleton**  
Homestead Youth Lodge (38 beds)

**Portland**  
Boys and Girls Aid Society – Pettygrove (10 girls beds)  
Janus – Buckman House and Annex (24 beds)  
Morrison Center – Counterpoint (14 beds)  
Morrison Center – Breakthrough (20 beds)  
Morrison Center – Rosemont (9 girls beds)  
Salvation Army – White Shield (7 girls beds)  
Youth Progress (33 boy / 3 girl = 36 beds)



**Salem**  
Christian Community Placement Center (11 boys / 5 girls = 16 beds)  
Catholic Community Services – Youth & Family Services (16 beds)  
Catholic Community Services – Cavazos Center (10 beds)

**The Dalles**  
NORCOR – T.O.O.L.S (16 beds)

**Tigard**  
Janus – Cordero (13 beds)

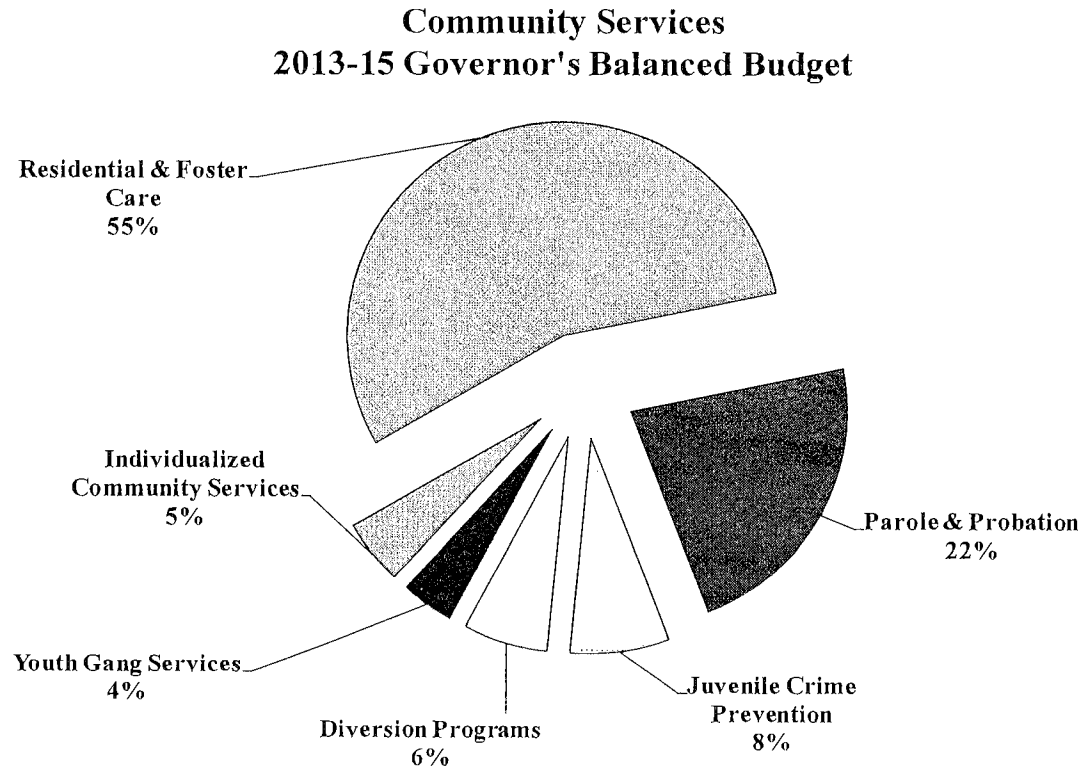
**Troutdale**  
Youth Guidance – Charis Ridge (9 beds)

**Welches**  
Youth Guidance – Son Village (16 beds)

# Budget Narrative

## Community Services Organizational Structure

OYA provides reformation and public safety services in community settings through partnership with county juvenile departments and local public safety agencies. State assistance to local governments comprises 18% of the agency's Community Services budget. Purchase of services from residential Medicaid treatment providers and foster care providers comprises approximately 55% of the budget. State parole and probation case management and supervision services comprise 22% of the total program budget.

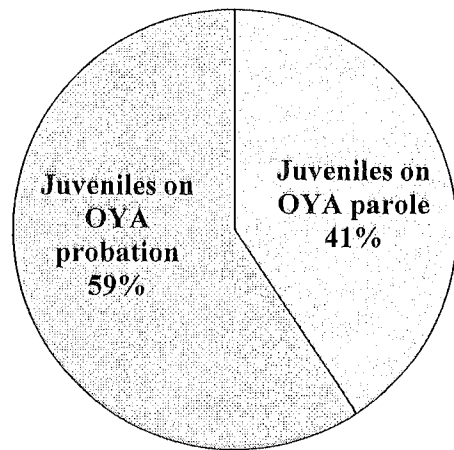




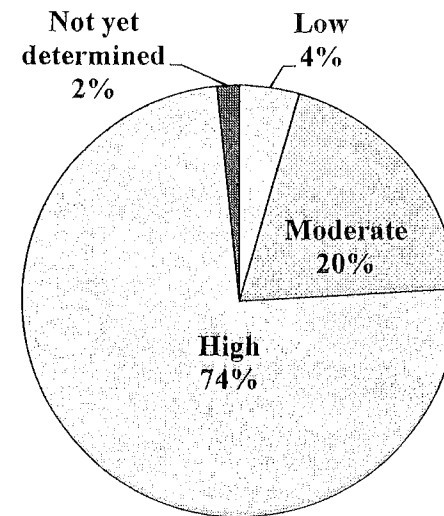
# Budget Narrative

## Characteristics of OYA Youth Offenders on Parole and Probation

All Parole and Probation Youth



Risk Level

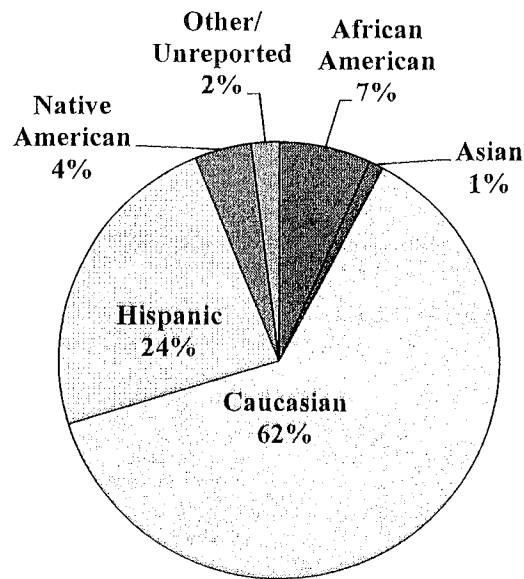


Data Source: JJIS Report 7a, 11/5/2012

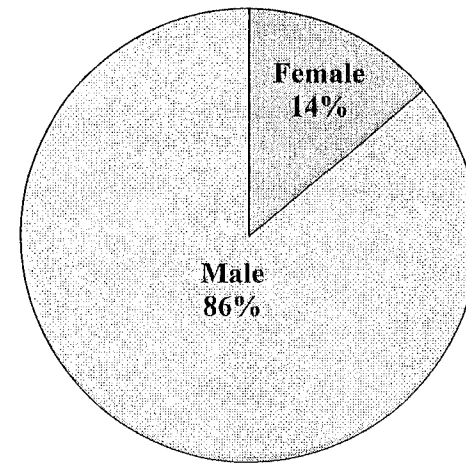
# Budget Narrative

## Characteristics of OYA Youth Offenders on Parole and Probation, Continued

Race/Ethnicity



Gender

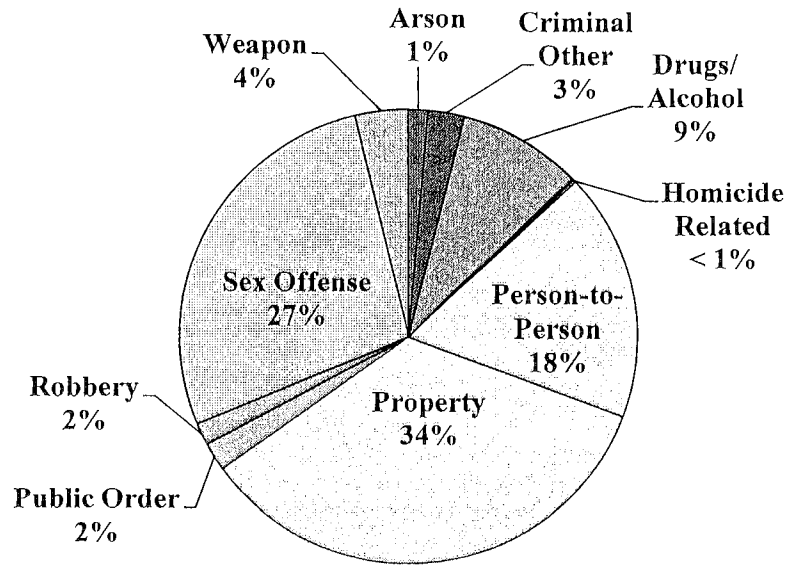


Data Source: JJIS Report 7a, 11/5/2012

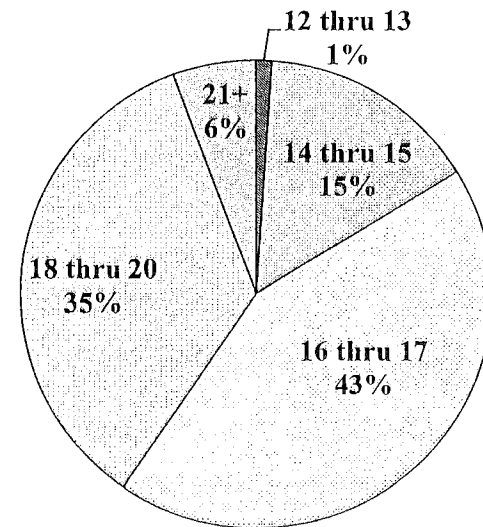
# Budget Narrative

## Characteristics of OYA Youth Offenders on Parole and Probation, Continued

### Most Serious Commitment Offense



### Current Age

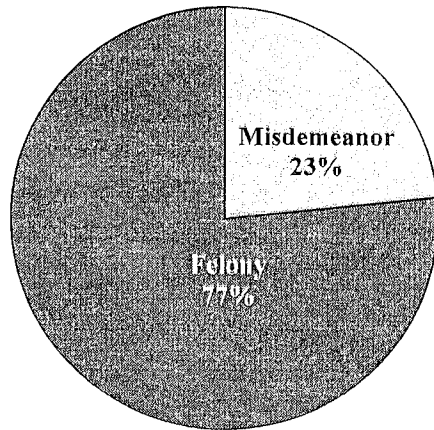


Data Source: JJIS Report 7a, 11/5/2012

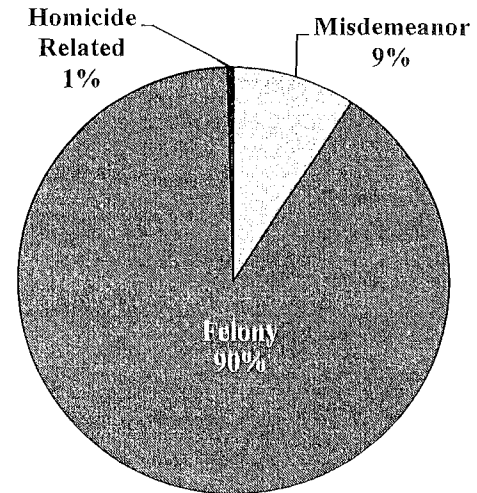
# Budget Narrative

## Characteristics of OYA Youth Offenders on Parole and Probation, Continued

**Crime Type**  
**OYA Juvenile Court Probation/Community Placement**



**Crime Type**  
**OYA Juvenile Court Parole**



Data Source: JJIS Report 7a, 11/5/2012

# Budget Narrative

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## Community Services

OYA provides responsive service delivery and quality assurance using a comprehensive case plan and case audit process, which identifies the strengths and needs of each youth offender. Juvenile Parole and Probation Officers (JPPOs) administer the OYA Risk/Needs Assessment on all new youth offenders entering OYA on probation status to determine risk level and correctional treatment needs. This information is used to establish goals, objectives and interventions to reduce risk of further criminality. Community supervisors audit case plans and supervise activities. The risk assessments, case plans, and case audits are automated in the Juvenile Justice Information System (JJIS).

OYA and county juvenile departments maintain negotiated co-management agreements outlining protocols between the agencies. These agreements define the continuum of services and define the roles of respective agency staff. This increases the efficiency of OYA and county juvenile departments along the juvenile justice continuum.

## Community Services Accomplishments

Operational enhancements in Community Services include:

- Implementation of evidence-informed case management, through Effective Practices in Community Supervision (EPICS).
- Initiation of linkages with OYA community resources and facilities as well as with county juvenile departments.
- Continued implementation of safety and security activities and provision of safety assurances for youth offenders through safety surveys.
- Implementation of the recently ratified Interstate Compact for Juveniles to enhance public safety for interstate supervision of delinquent youth and safe movements and returns of runaways.
- Implementation of a Web-based national data system for the Interstate Compact for Juveniles.
- Progress toward Key Performance Measure (KPM) compliance through concentrated strategies.
- Revised community staff positions to adequately describe roles related to evidence-informed case management.
- Implementation of pre-service training protocols, quality assurance audits, and enhanced use of JJIS (Juvenile Justice Information System) to monitor performance.
- Implementation of evidence-based practice compliance for funding to counties for Juvenile Crime Prevention (JCP) Basic, Diversion, and Youth Gang services.
- Implementation of Youth Incident Reports (YIR) in JJIS to track and address difficult challenges in community practices.
- Pilot of JPAS (Juvenile Provider Access System) to allow for residential treatment provider access to referred youth case information in JJIS.

# Budget Narrative

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## Key Initiatives

- Assess and create strategies to enhance practices to ensure efficiencies and programs between OYA Community Services, Facility Services, and Program Support.
- Fully implement compliance for funding to counties for Diversion and Multnomah Youth Gang.
- Fully implement the OYA Performance Management System as it relates to Community Services. Develop local action plans and division action plans to address performance deficiencies.
- Through the Family Engagement Initiative, more effectively engage and involve families in youth reformation and re-entry.
- Continue to engage providers and stakeholders to map the community residential system to match youth needs as determined by the OYA Youth Reformation System.
- Participate in the statewide children's wraparound initiative to more effectively coordinate multi-system service delivery.
- Continue to work with the Oregon Department of Corrections and county community corrections agencies to ensure effective aftercare transitions of DOC youth terminating from OYA physical custody.

## **Parole and Probation Services**

### Purpose

Parole and probation services include case management and supervision for approximately 1,400 youth offenders committed by juvenile courts at any given time. Case management is accomplished through the development of an individualized case plan supported by risk-based supervision and services that continue until case termination. In addition, OYA Juvenile Parole and Probation Officers (JPPOs) provide case management and transition planning services to approximately 370 DOC offenders held in OYA close-custody facilities.

### Services

The role of OYA's JPPOs is to:

- Provide evidence-informed case management for OYA youth offenders.
- Supervise and monitor youth offender compliance with court-ordered conditions.
- Review and assess youth offenders' risk/needs assessments.
- Coordinate all identified service needs through contracted providers.
- Develop and monitor, with the youth offender and his or her family and service providers, individual youth offender case plans.
- Ensure services are gender-specific and culturally appropriate.
- Work collaboratively with local school districts and ancillary supports to ensure transition to school programs and compliance with youth offender Individualized Education Plans (IEPs).
- Identify aftercare resources to facilitate successful transitions from facilities and residential treatment to community.
- Determine and apply appropriate levels of graduated sanctions.

# Budget Narrative

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- Coordinate quality assurance surveys at case termination.
- Coordinate and monitor restitution, community service and victim-specific activities.
- Work with county juvenile departments to ensure coordination and efficiencies.
- Provide case management and transition planning services for DOC offenders held in OYA youth correctional facilities.

## **Community Placement Services**

### Residential and Foster Care Services

OYA uses residential and youth offender foster care services for youth who cannot remain in their homes because of public safety risk and treatment needs. These programs mitigate risk to the community by providing behavioral interventions in supervised and structured living environments. Residential and youth offender foster care services address youth offender behavioral issues and support youth offenders until they are able to return home or live independently.

### Residential Treatment

OYA purchases residential treatment services from public and private sector entities across the state. Types of services include:

- Residential treatment services (funded with a combination of General Fund and Medicaid support) to provide assessment, skill-building, counseling, structure, and therapeutic environments;
- Technical assistance for residential programs to support the use of evidence-based correctional treatment approaches;
- Assistance to contracted providers to develop performance measures and evaluations using evidence-based criteria;
- Independent living programs to provide supervised living environments for the growing number of older youth offenders transitioning to independence including supervision and room and board while a youth offender becomes employed and gains skills in living independently; and
- Short-term stabilization and intervention programs for youth offenders at risk of facility placement due to problems with behavior in other community-based settings. Services include targeted intervention for problem behaviors and assessment and evaluation of individual needs to assist in treatment and placement, if necessary.

### Youth Offender Foster Care

OYA provides structured family living environments in the community through the use of youth offender foster homes across the state. Youth offender foster homes address youths' needs and assist in mitigating community risk. Defined standards, foster parent performance measures, and certification procedures ensure youth safety and enhance reformation. OYA has developed the following to ensure youth safety, accountability, and reformation:

- Self-directed training curriculum for foster parents to enhance skills while intervening with problematic youth offender behavior;

# Budget Narrative

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- New strategies and protocols to recruit, train and retain high-quality foster parents;
- Regular youth offender surveys to ensure a quality assurance and improvement process for physical environment and care standards of the homes; and
- Maintain a maximum of three youth offenders per home, with a goal of achieving one youth offender per foster home.

Multidimensional Treatment Foster Care (MTFC) addresses the varied social characteristics, public safety risk, and needs of OYA youth. OYA has implemented MTFC, a program model for youth offenders who need more treatment and intervention services than those provided in the youth offender foster care model. MTFC is evidence-based, focusing on comprehensive supports and services including in-depth training and ongoing professional oversight for foster parents.

## Correctional Program Checklist

OYA has implemented an assessment process using the Correctional Program Checklist (CPC) to review residential resources' adherence to interventions and practices proved to be effective and evidence-based. During the 2011-13 biennium, the agency has continued to provide technical assistance and training opportunities to contracted residential treatment programs to help providers implement evidence-based correctional treatment programming. In addition, agency staff conduct reviews to ensure programs continue to meet requirements necessary for providing Medicaid Behavioral Rehabilitation Services (BRS) services.

## Residential Capacity

During the 2011-13 biennium, Community Services developed additional community residential capacity based upon findings from a community mapping initiative that took place in 2010. This mapping initiative analyzed data trends of youth offender risk/needs and the availability of community residential resources to meet those needs. The additional residential capacity developed in 2011-13 focused on resources to divert young offenders from revocation back to OYA close-custody facilities and to provide short-term behavioral stabilization for OYA probation offenders.

## Key Initiatives

OYA Community Services has implemented a number of program improvements including:

- Implement a redesigned training curriculum to better prepare foster parents to meet the risk and needs of OYA youth.
- Implement new strategies for recruitment of foster care providers to meet the agency's qualifications, standards, and criminal history background requirements.
- Implement a performance management system for foster care providers.
- Continue providing technical support to help programs use evidence-based treatment approaches.



# Budget Narrative

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- Adopt an additional Key Performance Measure through automated data collection.
- Implement an expansion of BRS-supported independent living programs as well as shelter capacity for both males and females.
- Provide oversight to expanded county-operated BRS capacity.
- Coordinate the agency's medical director/clinical director quarterly review of psychotropic medications of youth offenders in foster care settings.
- Use new research data on youth typologies and risk to recidivate, and working with provider stakeholders to better match residential treatment capacity to youth need.
- Evaluate program effectiveness and refine target populations for specific programs using predicted vs. actual recidivism rates.

## Community Placement Forecast Population Growth

The OYA Current Service Level for 2013-15 provides for a continuation of mandated community placement need, and corresponding workload adjustments in probation and parole services. Twice a year the Office of Economic Development (OEA) issues the Oregon Youth Authority Demand Forecast under Executive orders EO-98-06, 04-02 and 08-15. The current Demand Forecast shows a stable community placement need.

The 2011-13 Legislatively Approved Budget included a 10% reduction in General Fund support for contracted Behavioral Rehabilitation Services. The Governor's Balanced Budget for 2013-15 restores funding necessary to deliver community placements at the forecasted level of demand.

## **Individualized Community Services**

Individualized community services provide a supplemental level of treatment and support services tailored to meet the individual needs and case plans of youth offenders.

- Sex Offender Transition provides ongoing reassessment of risk, treatment and supportive services to sex offenders returning to the community on parole status from close custody.
- Minority Youth Transition promotes positive reintegration from OYA close-custody facilities by establishing and enhancing pro-social connections between minority youth and their home communities.
- Reintegration/Transition services for youth moving toward emancipation include incrementally decreased supervision, vocational and life skill building, and job placement assistance.
- Wraparound services meet widely varied needs ranging from simple one-time services to complex, multi-disciplinary case management services.
- Treatment, mental health, urgent health care, and prescription medication services are provided for youth who reside in the community and are not eligible for the Oregon Health Plan or third-party insurance and have no other means of funding these services.

# Budget Narrative

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## Intergovernmental Agreements

The agency has completed intergovernmental agreements with counties for OYA to provide individualized services funding assistance to local jurisdictions to serve high-risk county probationers. This assistance provides the local juvenile justice community with flexibility to purchase services and interventions intended to prevent commitment of youth to OYA probation.

## Evidence-Based Services

Responding to the changing demographics of 18-25-year-old offenders under OYA community supervision, the agency developed a program that provides evidence-based interventions and re-entry services for youth offenders moving toward supervised independent living. Services such as incrementally decreased supervision, vocational skill building, and job assistance all play a part in this agency program.

## Key Initiatives

OYA is refining a system of technical assistance and monitoring to ensure that youth offenders who require alcohol and drug, mental health, and sex offender treatment receive services from providers who use treatment approaches proved to be effective with youth offenders. The agency is enhancing its documentation requirements of outpatient treatment providers to ensure services are linked to case plan goals while continuing to meet good business practices. The agency also is increasing effectiveness for counties using individualized services in the use of evidence-based practices.

The agency is completing a three-year federal Second Chance Act re-entry grant for substance-abusing juveniles in three areas of the state. The goal of the grant is to develop both resources and community capacity to reduce the number of substance-abusing youth who return to close custody due to new law violations or parole technical violations.

## **Diversion, Juvenile Crime Prevention Basic and Youth Gang Services**

OYA provides funding to counties for delinquency prevention and intervention services to meet the needs of youth offenders who might otherwise be committed to OYA. The funds are provided to county juvenile departments through intergovernmental agreements.

- Diversion: Counties develop and operate local services designed to divert the highest-risk youth from placement in OYA close custody.
- Juvenile Crime Prevention Basic Services (JCP Basic): Counties enhance their basic graduated services and sanctions for youth referred to juvenile departments. The goal of these services is to prevent further offenses, thereby reducing recidivism.
- Youth Gang Services: Funding for Multnomah County and East Multnomah County Gang Intervention provides programs for gang-involved youth offenders, supports a variety of community services, and enhances supervision and case management.

# Budget Narrative

## EXAMPLES OF JUVENILE CRIME PREVENTION BASIC SERVICES AND DIVERSION SERVICES

Shelter and Detention Services	Assessment Services
Intensive Probation Supervision	Multidimensional Treatment Foster Care
Alcohol and Drug Treatment	Victim Restitution
Mental Health Services	Community Service

### Intergovernmental Agreements

OYA maintains intergovernmental agreements with counties for JCP Basic, Diversion, and Youth Gang services. Reductions during the 2001-03 biennium in JCP Basic, County Diversion, and Youth Gang funds reduced the state's capacity to effectively address juvenile crime at the local level and divert youth from OYA custody. The agency and the Legislature in subsequent biennia worked to restore funding to counties to address delinquency at the local level. OYA continues to work with counties to ensure that state-funded services are evidence-based, appropriately targeted, and documented in the Juvenile Justice Information System.

### Key Initiatives

- Fully implement services tracking so that counties can monitor the progress of youth and the impact on outcomes.
- Participate with the Partners for Children and Families (PCF) to coordinate comprehensive community planning efforts for children, youth, and family services. OYA has worked with other state agencies including the Youth Development Council and community stakeholders to merge state planning and reporting requirements for counties.

### **Interstate Compact for Juveniles**

In August 2008, a new Interstate Compact for Juveniles was approved by 35 states, effectively making it law. The new compact increases accountability and procedures for all member states to enhance public safety for movements and supervision of delinquent youth and safe movements and returns of runaways. SB 107 was passed by the 2009 Oregon Legislature and signed by the Governor, ratifying the new Interstate Compact in Oregon. On July 1, 2010, the Interstate Compact for Juveniles was ratified by 47 states. The Governor made executive appointments to the State ICJ Advisory Council in February 2010. The Council held its first meeting in 2010 and meets regularly throughout each year to review and advise OYA on ICJ matters.

The Interstate Compact for Juveniles (ICJ) is a compact between states governing the movement of juveniles across state lines. Oregon is a member of the compact, and OYA administers the ICJ for Oregon. The ICJ requires procedures for the authorized movement of youth offenders between states and for the return of runaways, absconders, and escapees who are found in other states, and provides a system by which juvenile offenders who

## Budget Narrative

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cross state boundaries are supervised on probation or parole. Youth governed by the compact include delinquents under the supervision of OYA or county juvenile departments as well as runaway youth. The compact is intended to ensure that adjudicated juveniles are provided supervision and services, public safety interests are addressed, victims of youth offenders are protected, and youth offender movement is coordinated among participating states. The Compact also provides for the safe return of youth offenders to and from Oregon.

County juvenile departments and OYA staff provide evaluation and approval of potential placement resources for youth from other states requesting placement in Oregon as well as the supervision of out-of-state youth after approved placement in Oregon. Conversely, when approved, OYA and juvenile departments may move Oregon youth offenders to other states for appropriate supervision. In the case of runaway youth and children, these staff also provide for safe transport pursuant to compact rules. All movements and supervision/placement requests are coordinated centrally by the OYA Office of ICJ.

### Key Initiatives

- Continue training state and local juvenile justice staff, as well as the judiciary, on the new ICJ.
- Participate in implementation of a national Web-based information system, the Juvenile Interstate Data System (JIDS), to provide more efficient and effective processes to manage interstate movements of juveniles.

# Budget Narrative

COMMUNITY SERVICES	2011-13 Legislatively Approved Budget	2013-15 Current Service Level	2013-15 Governor's Balanced Budget
<b><u>Parole and Probation</u></b>			
General Fund	\$21,472,516	\$24,446,571	\$23,971,571
Total Funds	\$25,726,328	\$29,333,923	\$28,763,623
<b><u>Residential, Foster Care &amp; Individualized Services</u></b>			
General Fund	\$36,526,729	\$42,421,728	\$42,421,728
Total Funds	\$65,747,804	\$77,151,276	\$77,151,276
<b><u>Youth Gang Services</u></b>			
General Fund	\$4,964,687	\$5,083,839	\$5,083,839
Total Funds	\$4,964,687	\$5,083,839	\$5,083,839
<b><u>Juvenile Crime Prevention Basic / County Diversion</u></b>			
General Fund	\$17,180,751	\$17,593,089	\$17,593,089
Total Funds	\$17,180,751	\$17,593,089	\$17,593,089
<b><u>TOTAL COMMUNITY SERVICES</u></b>			
General Fund	\$80,144,683	\$89,545,227	\$89,070,227
Total Funds	\$113,619,570	\$129,162,127	\$128,591,827
Positions	140	140	140
FTE	138.25	138.25	138.25

<b>Policy Option Packages</b>	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 092 - PERS Taxation Policy	(\$52,812)	(\$63,408)	0	0.00
Package 093 - Other PERS Adjustments	(\$422,188)	(\$506,892)	0	0.00

# Budget Narrative

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## Community Services

### 010 Non-PICS Personal Svc / Vacancy Factor

#### Package Description

How Achieved - Total Non-PICS adjustments are \$115,767. Specific components include: vacancy factor adjustments \$9,900, pension obligation bond adjustment \$80,831 General Fund, \$24,300 Federal Funds, for a net increase of \$105,131 and Mass Transit biennial adjustment of \$736.

Staffing Impact - None

Revenue Source - \$90,406 General Fund and \$25,361 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Community Programs  
 Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	90,406	-	-	-	-	-	90,406
Federal Funds	-	-	-	25,361	-	-	25,361
<b>Total Revenues</b>	<b>\$90,406</b>	-	-	<b>\$25,361</b>	-	-	<b>\$115,767</b>
<b>Personal Services</b>							
Pension Obligation Bond	80,831	-	-	24,300	-	-	105,131
Mass Transit Tax	736	-	-	-	-	-	736
Vacancy Savings	8,839	-	-	1,061	-	-	9,900
<b>Total Personal Services</b>	<b>\$90,406</b>	-	-	<b>\$25,361</b>	-	-	<b>\$115,767</b>
<b>Total Expenditures</b>							
Total Expenditures	90,406	-	-	25,361	-	-	115,767
<b>Total Expenditures</b>	<b>\$90,406</b>	-	-	<b>\$25,361</b>	-	-	<b>\$115,767</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Community Services

### 021 Phase-in

#### Package Description

How Achieved – Total phased-in programs for Community Services is \$2,590,149. This package phases in 2011-13 one-time reductions.

Staffing Impact - None

Revenue Source – \$2,590,149 General Fund



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,590,149	-	-	-	-	-	2,590,149
<b>Total Revenues</b>	<b>\$2,590,149</b>	-	-	-	-	-	<b>\$2,590,149</b>
<b>Personal Services</b>							
Undistributed (P.S.)	220,000	-	-	-	-	-	220,000
<b>Total Personal Services</b>	<b>\$220,000</b>	-	-	-	-	-	<b>\$220,000</b>
<b>Services &amp; Supplies</b>							
Instate Travel	34,167	-	-	-	-	-	34,167
Out of State Travel	122	-	-	-	-	-	122
Employee Training	2,409	-	-	-	-	-	2,409
Office Expenses	3,324	-	-	-	-	-	3,324
Telecommunications	10,140	-	-	-	-	-	10,140
Publicity and Publications	12	-	-	-	-	-	12
Professional Services	1,442	-	-	-	-	-	1,442
Employee Recruitment and Develop	218	-	-	-	-	-	218
Dues and Subscriptions	715	-	-	-	-	-	715
Facilities Rental and Taxes	33,167	-	-	-	-	-	33,167
Fuels and Utilities	628	-	-	-	-	-	628
Facilities Maintenance	1,940	-	-	-	-	-	1,940
Medical Services and Supplies	1,163	-	-	-	-	-	1,163
Agency Program Related S and S	22	-	-	-	-	-	22
Other Services and Supplies	464	-	-	-	-	-	464
Expendable Prop 250 - 5000	50	-	-	-	-	-	50

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	233	-	-	-	-	-	233
<b>Total Services &amp; Supplies</b>	<b>\$90,216</b>	-	-	-	-	-	<b>\$90,216</b>
<b>Special Payments</b>							
Dist to Individuals	2,279,933	-	-	-	-	-	2,279,933
<b>Total Special Payments</b>	<b>\$2,279,933</b>	-	-	-	-	-	<b>\$2,279,933</b>
<b>Total Expenditures</b>							
Total Expenditures	2,590,149	-	-	-	-	-	2,590,149
<b>Total Expenditures</b>	<b>\$2,590,149</b>	-	-	-	-	-	<b>\$2,590,149</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Community Services

### 031 Standard Inflation

#### Package Description

How Achieved - Total projected increases in the cost of goods and services is \$2,276,208. Standard inflation factor for goods and services is 2.4%, with Professional Services at 2.8%.

Staffing Impact - None

Revenue Source - \$1,444,940 General Fund, \$109,340 Other Funds, and \$721,928 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,444,940	-	-	-	-	-	1,444,940
Care of State Wards	-	-	109,340	-	-	-	109,340
Federal Funds	-	-	-	721,928	-	-	721,928
<b>Total Revenues</b>	<b>\$1,444,940</b>	<b>-</b>	<b>\$109,340</b>	<b>\$721,928</b>	<b>-</b>	<b>-</b>	<b>\$2,276,208</b>

**Services & Supplies**

Instate Travel	22,078	-	-	4,336	-	-	26,414
Out of State Travel	79	-	-	16	-	-	95
Employee Training	1,557	-	-	291	-	-	1,848
Office Expenses	2,148	-	-	392	-	-	2,540
Telecommunications	6,552	-	-	1,193	-	-	7,745
Publicity and Publications	8	-	-	-	-	-	8
Professional Services	1,083	-	-	194	-	-	1,277
Employee Recruitment and Develop	141	-	-	-	-	-	141
Dues and Subscriptions	462	-	-	439	-	-	901
Facilities Rental and Taxes	21,433	-	-	4,470	-	-	25,903
Fuels and Utilities	394	-	-	74	-	-	468
Facilities Maintenance	1,254	-	-	223	-	-	1,477
Medical Services and Supplies	740	-	-	147	-	-	887
Agency Program Related S and S	14	-	-	3	-	-	17
Other Services and Supplies	299	-	-	60	-	-	359
Expendable Prop 250 - 5000	32	-	-	-	-	-	32

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	151	-	-	-	-	-	151
<b>Total Services &amp; Supplies</b>	<b>\$58,425</b>	-	-	<b>\$11,838</b>	-	-	<b>\$70,263</b>
<b>Special Payments</b>							
Dist to Counties	533,140	-	-	-	-	-	533,140
Dist to Individuals	846,175	-	109,340	710,090	-	-	1,665,605
Spc Pmt to Human Svcs, Dept of	1,920	-	-	-	-	-	1,920
Spc Pmt to Oregon Health Authority	5,280	-	-	-	-	-	5,280
<b>Total Special Payments</b>	<b>\$1,386,515</b>	-	<b>\$109,340</b>	<b>\$710,090</b>	-	-	<b>\$2,205,945</b>
<b>Total Expenditures</b>							
Total Expenditures	1,444,940	-	109,340	721,928	-	-	2,276,208
<b>Total Expenditures</b>	<b>\$1,444,940</b>	-	<b>\$109,340</b>	<b>\$721,928</b>	-	-	<b>\$2,276,208</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Community Services

### 032 Above Standard Inflation

#### Package Description

How Achieved - Total projected increase above standard inflation in the cost of goods and services is \$790,894. Approved exceptions to the standard inflation rate include medical services at an additional 1.6%.

Staffing Impact - None

Revenue Source - \$322,777 General Fund and \$468,117 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Community Programs  
 Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	322,777	-	-	-	-	-	322,777
Federal Funds	-	-	-	468,117	-	-	468,117
<b>Total Revenues</b>	<b>\$322,777</b>	-	-	<b>\$468,117</b>	-	-	<b>\$790,894</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	493	-	-	98	-	-	591
<b>Total Services &amp; Supplies</b>	<b>\$493</b>	-	-	<b>\$98</b>	-	-	<b>\$591</b>
<b>Special Payments</b>							
Dist to Individuals	322,284	-	-	468,019	-	-	790,303
<b>Total Special Payments</b>	<b>\$322,284</b>	-	-	<b>\$468,019</b>	-	-	<b>\$790,303</b>
<b>Total Expenditures</b>							
Total Expenditures	322,777	-	-	468,117	-	-	790,894
<b>Total Expenditures</b>	<b>\$322,777</b>	-	-	<b>\$468,117</b>	-	-	<b>\$790,894</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Community Services

### 033 Exceptional Inflation

#### Package Description

How Achieved – Total projected exceptional inflation \$77,256. Approved exceptions above standard inflation rate include utilities excess of 2.4% for a total increase of 5.6% and fuels in excess of 2.4% for a total increase of 21.4%.

Staffing Impact - None

Revenue Source - \$64,980 General Fund, \$12,276 Federal Funds



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	64,980	-	-	-	-	-	64,980
Federal Funds	-	-	-	12,276	-	-	12,276
<b>Total Revenues</b>	<b>\$64,980</b>	<b>-</b>	<b>-</b>	<b>\$12,276</b>	<b>-</b>	<b>-</b>	<b>\$77,256</b>
<b>Services &amp; Supplies</b>							
Instate Travel	64,455	-	-	12,177	-	-	76,632
Fuels and Utilities	525	-	-	99	-	-	624
<b>Total Services &amp; Supplies</b>	<b>\$64,980</b>	<b>-</b>	<b>-</b>	<b>\$12,276</b>	<b>-</b>	<b>-</b>	<b>\$77,256</b>
<b>Total Expenditures</b>							
Total Expenditures	64,980	-	-	12,276	-	-	77,256
<b>Total Expenditures</b>	<b>\$64,980</b>	<b>-</b>	<b>-</b>	<b>\$12,276</b>	<b>-</b>	<b>-</b>	<b>\$77,256</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## **Community Services**

### **040 Mandated Caseload**

#### **Package Description**

How Achieved - The April 2012 Office of Economic analysis demand forecast for community placements was 658. This package includes funding to restore out of home placements demand forecast. The total funds for this package are \$6,676,144.

Staffing Impact - None

Revenue Source - \$2,357,150 General Fund, \$373,733 Other Funds, and \$3,945,261 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,357,150	-	-	-	-	-	2,357,150
Care of State Wards	-	-	373,733	-	-	-	373,733
Federal Funds	-	-	-	3,945,261	-	-	3,945,261
<b>Total Revenues</b>	<b>\$2,357,150</b>	<b>-</b>	<b>\$373,733</b>	<b>\$3,945,261</b>	<b>-</b>	<b>-</b>	<b>\$6,676,144</b>
<b>Special Payments</b>							
Dist to Individuals	2,357,150	-	373,733	3,945,261	-	-	6,676,144
<b>Total Special Payments</b>	<b>\$2,357,150</b>	<b>-</b>	<b>\$373,733</b>	<b>\$3,945,261</b>	<b>-</b>	<b>-</b>	<b>\$6,676,144</b>
<b>Total Expenditures</b>							
Total Expenditures	2,357,150	-	373,733	3,945,261	-	-	6,676,144
<b>Total Expenditures</b>	<b>\$2,357,150</b>	<b>-</b>	<b>\$373,733</b>	<b>\$3,945,261</b>	<b>-</b>	<b>-</b>	<b>\$6,676,144</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## Community Services

### 050 Fund Shifts

#### Package Description

How Achieved - A decrease in the Title XIX Medicaid federal match rate and an increase in eligible services for Random Moment Sample (RMS) and Indirect. These changes decreased General Fund by (\$120,268) and increased Federal Funds by \$120,268.

Staffing Impact - None

Revenue Source - (\$120,268) General Fund and \$120,268 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(120,268)	-	-	-	-	-	(120,268)
Federal Funds	-	-	-	120,268	-	-	120,268
<b>Total Revenues</b>	<b>(\$120,268)</b>	<b>-</b>	<b>-</b>	<b>\$120,268</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(131,199)	-	-	131,199	-	-	-
Empl. Rel. Bd. Assessments	(140)	-	-	140	-	-	-
Public Employees' Retire Cont	(30,521)	-	-	30,521	-	-	-
Social Security Taxes	(10,028)	-	-	10,028	-	-	-
Worker's Comp. Assess. (WCD)	(140)	-	-	140	-	-	-
Flexible Benefits	(35,000)	-	-	35,000	-	-	-
Reconciliation Adjustment	279	-	-	(279)	-	-	-
<b>Total Personal Services</b>	<b>(\$206,749)</b>	<b>-</b>	<b>-</b>	<b>\$206,749</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(9,672)	-	-	9,672	-	-	-
Out of State Travel	(20)	-	-	20	-	-	-
Employee Training	(1,173)	-	-	1,173	-	-	-
Office Expenses	(1,925)	-	-	1,925	-	-	-
Telecommunications	(6,031)	-	-	6,031	-	-	-
Publicity and Publications	(57)	-	-	57	-	-	-
Professional Services	(955)	-	-	955	-	-	-
Employee Recruitment and Develop	(1,041)	-	-	1,041	-	-	-
Dues and Subscriptions	12,179	-	-	(12,179)	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	505	-	-	(505)	-	-	-
Fuels and Utilities	(279)	-	-	279	-	-	-
Facilities Maintenance	(1,324)	-	-	1,324	-	-	-
Medical Services and Supplies	(245)	-	-	245	-	-	-
Agency Program Related S and S	(4)	-	-	4	-	-	-
Other Services and Supplies	(93)	-	-	93	-	-	-
Expendable Prop 250 - 5000	(238)	-	-	238	-	-	-
IT Expendable Property	(1,116)	-	-	1,116	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$11,489)</b>	-	-	<b>\$11,489</b>	-	-	-
<b>Special Payments</b>							
Dist to Individuals	97,970	-	-	(97,970)	-	-	-
<b>Total Special Payments</b>	<b>\$97,970</b>	-	-	<b>(\$97,970)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(120,268)	-	-	120,268	-	-	-
<b>Total Expenditures</b>	<b>(\$120,268)</b>	-	-	<b>\$120,268</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196063 MMC X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	80,140- 50,548-		15,140- 9,549-		95,280- 60,097-
0196063 MMC X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	79,359 50,055		15,921 10,042		95,280 60,097
0303512 MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	9,035.00	182,384- 82,172-		34,456- 15,523-		216,840- 97,695-
0303512 MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	07	9,035.00	180,606 81,370		36,234 16,325		216,840 97,695
0303513 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	117,868- 62,218-		22,268- 11,753-		140,136- 73,971-
0303513 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00	116,719 61,611		23,417 12,360		140,136 73,971
0303514 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	157,676- 74,530-		29,788- 14,080-		187,464- 88,610-
0303514 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	156,139 73,803		31,325 14,807		187,464 88,610
0404508 OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	32,066- 35,679-		6,058- 6,739-		38,124- 42,418-
0404508 OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	31,753 35,330		6,371 7,088		38,124 42,418
0701007 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
0701007 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
0703001 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0703001 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0703002 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0703002 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0703003 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017- 43,086-		10,583- 8,140-		66,600- 51,226-
0703003 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471 42,666		11,129 8,560		66,600 51,226
0703004 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0703004 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0703050 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,210.00	84,985- 52,047-		16,055- 9,832-		101,040- 61,879-
0703050 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,210.00	84,156 51,538		16,884 10,341		101,040 61,879
0705400 OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083- 53,314-		16,829- 10,071-		105,912- 63,385-
0705400 OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214 52,793		17,698 10,592		105,912 63,385
0707220 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0707220 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0709427 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	53,736- 42,381-		10,152- 8,006-		63,888- 50,387-
0709427 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	53,212 41,967		10,676 8,420		63,888 50,387
0781125 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0781125 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0781162 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0781162 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125



PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0783079 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	70,329- 47,515-		13,287- 8,975-		83,616- 56,490-
0783079 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644 47,050		13,972 9,440		83,616 56,490
0783080 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0783080 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0785192 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	70,329- 47,515-		13,287- 8,975-		83,616- 56,490-
0785192 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644 47,050		13,972 9,440		83,616 56,490
0785194 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0785194 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0785196 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0785196 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0787045 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0787045 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0787050 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0787050 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0787055 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0787055 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0787057	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0787057	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0787180	OA	C0104	AA OFFICE SPECIALIST 2	1-	.75-	18.00-	04	2,546.00	38,546- 37,684-		7,282- 7,118-		45,828- 44,802-
0787180	OA	C0104	AA OFFICE SPECIALIST 2	1	.75	18.00	04	2,546.00	38,170 37,315		7,658 7,487		45,828 44,802
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357
0789108	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0789108	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0789109	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0789109	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0789254	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0789254	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0789257	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0789257	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0789267	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,059-		23,393- 12,102-		147,216- 76,161-
0789267	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112- 45,590-		12,112- 8,613-		76,224- 54,203-
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487 45,146		12,737 9,057		76,224 54,203
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0793209	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
0793209	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00	150,146- 72,201-		28,366- 13,640-		178,512- 85,841-
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	148,683 71,497		29,829 14,344		178,512 85,841

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0793246	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	129,899- 65,940-		24,541- 12,456-		154,440- 78,396-
0793246	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633 65,296		25,807 13,100		154,440 78,396
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112- 45,590-		12,112- 8,613-		76,224- 54,203-
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487 45,146		12,737 9,057		76,224 54,203
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795602	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0795602	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0795603	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795603	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795604	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0795604	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0795606	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795606	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795822 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721- 48,564-		13,927- 9,173-		87,648- 57,737-
0795822 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002 48,089		14,646 9,648		87,648 57,737
0795823 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0795823 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0795824 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721- 48,564-		13,927- 9,173-		87,648- 57,737-
0795824 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002 48,089		14,646 9,648		87,648 57,737
0795827 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	35,165- 36,637-		6,643- 6,921-		41,808- 43,558-
0795827 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	34,822 36,280		6,986 7,278		41,808 43,558
0795841 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795841 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795843 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0795843 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0795845 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277- 52,446-		16,299- 9,908-		102,576- 62,354-
0795845 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436 51,935		17,140 10,419		102,576 62,354
0795847 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0795847 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795849	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795849	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795850	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0795850	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0795851	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277- 52,446-		16,299- 9,908-		102,576- 62,354-
0795851	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436 51,935		17,140 10,419		102,576 62,354
0795852	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0795852	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0795853	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795853	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795854	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0795854	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0795855	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	136,460- 67,968-		25,780- 12,840-		162,240- 80,808-
0795855	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,760.00	135,130 67,305		27,110 13,503		162,240 80,808
0795856	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,059-		23,393- 12,102-		147,216- 76,161-
0795856	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795858 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795858 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795859 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0795859 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0795860 OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	23,739- 33,103-		4,485- 6,253-		28,224- 39,356-
0795860 OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	23,508 32,779		4,716 6,577		28,224 39,356
0795864 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795864 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795865 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0795865 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0795866 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795866 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795868 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795868 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795869 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795869 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795870 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0795870 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0795871 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0795871 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0795872 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795872 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795873 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0795873 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0795874 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	101,982- 57,305-		19,266- 10,825-		121,248- 68,130-
0795874 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00	100,987 56,745		20,261 11,385		121,248 68,130
0795875 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	129,899- 65,940-		24,541- 12,456-		154,440- 78,396-
0795875 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633 65,296		25,807 13,100		154,440 78,396
0795876 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795876 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795878 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0795878 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211



PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795881 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT		1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795881 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT		1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795882 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT		1-	1.00-	24.00-	06	3,713.00	74,952- 48,944-		14,160- 9,245-		89,112- 58,189-
0795882 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT		1	1.00	24.00	06	3,713.00	74,221 48,466		14,891 9,723		89,112 58,189
0795890 OA C6612 AA SOCIAL SERVICE SPECIALIST 1		1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0795890 OA C6612 AA SOCIAL SERVICE SPECIALIST 1		1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0797001 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0797001 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0799001 OA C6632 AA JV PROB/SOC SV OF/JV COR COUNS		1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0799001 OA C6632 AA JV PROB/SOC SV OF/JV COR COUNS		1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0799002 OA C6632 AA JV PROB/SOC SV OF/JV COR COUNS		1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0799002 OA C6632 AA JV PROB/SOC SV OF/JV COR COUNS		1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0799003 OA C0104 AA OFFICE SPECIALIST 2		1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0799003 OA C0104 AA OFFICE SPECIALIST 2		1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0799112 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0799112 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0799113	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0799113	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0799114	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0799114	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0799201	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0799201	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0799203	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395- 41,657-		9,709- 7,869-		61,104- 49,526-
0799203	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894 41,250		10,210 8,276		61,104 49,526
1010003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,059-		23,393- 12,102-		147,216- 76,161-
1010003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146

PACKAGE: 050 - Fundshifts

POSITION				POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
2000209	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
2000209	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357
2000210	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000210	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000211	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000211	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000213	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000213	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000214	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000214	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000219	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000219	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000222	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000222	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000229	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
2000229	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000305	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 70,048-		27,050- 13,232-		170,232- 83,280-
2000305	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 69,364		28,446 13,916		170,232 83,280
4100241	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
4100241	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4100457 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100457 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100541 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100541 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100542 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
4100542 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
4100547 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100547 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100695 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100695 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4200534 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4200534 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4400708 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
4400708 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
4500465 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
4500465 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4500540 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
4500540 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
4500600 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4500600 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4500619 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
4500619 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
4500674 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4500674 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4600026 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017- 43,086-		10,583- 8,140-		66,600- 51,226-
4600026 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471 42,666		11,129 8,560		66,600 51,226
5600106 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
5600106 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
5600110 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
5600110 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
6100550 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
6100550 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6500522 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
6500522 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
6700195 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
6700195 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
7600109 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
7600109 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
9000002 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9000002 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9116509 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9116509 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9202700 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	117,868- 62,218-		22,268- 11,753-		140,136- 73,971-
9202700 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00	116,719 61,611		23,417 12,360		140,136 73,971
9205507 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9205507 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9221504 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
9221504 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9221701	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 70,048-		27,050- 13,232-		170,232- 83,280-
9221701	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 69,364		28,446 13,916		170,232 83,280
9233509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
9233509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
9306503	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9306503	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9334505	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9334505	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
TOTAL PICS SALARY									131,199-		131,199		
TOTAL PICS OPE									75,829-		75,829		
TOTAL PICS PERSONAL SERVICES =					.00	.00			207,028-		207,028		



# Budget Narrative

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## Community Services

### 092 PERS Taxation Policy

#### Package Description

How Achieved - This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax benefit. This policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact - None

Revenue Source - (\$52,812) General Fund and (\$10,596) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(52,812)	-	-	-	-	-	(52,812)
Federal Funds	-	-	-	(10,596)	-	-	(10,596)
<b>Total Revenues</b>	<b>(\$52,812)</b>	<b>-</b>	<b>-</b>	<b>(\$10,596)</b>	<b>-</b>	<b>-</b>	<b>(\$63,408)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(52,812)	-	-	(10,596)	-	-	(63,408)
<b>Total Personal Services</b>	<b>(\$52,812)</b>	<b>-</b>	<b>-</b>	<b>(\$10,596)</b>	<b>-</b>	<b>-</b>	<b>(\$63,408)</b>
<b>Total Expenditures</b>							
Total Expenditures	(52,812)	-	-	(10,596)	-	-	(63,408)
<b>Total Expenditures</b>	<b>(\$52,812)</b>	<b>-</b>	<b>-</b>	<b>(\$10,596)</b>	<b>-</b>	<b>-</b>	<b>(\$63,408)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## Community Services

### 093 Other PERS Adjustments

#### Package Description

How Achieved - This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact - None

Revenue Source - (\$422,188) General Fund and (\$84,704) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Community Programs  
Cross Reference Number: 41500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(422,188)	-	-	-	-	-	(422,188)
Federal Funds	-	-	-	(84,704)	-	-	(84,704)
<b>Total Revenues</b>	<b>(\$422,188)</b>	<b>-</b>	<b>-</b>	<b>(\$84,704)</b>	<b>-</b>	<b>-</b>	<b>(\$506,892)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(422,188)	-	-	(84,704)	-	-	(506,892)
<b>Total Personal Services</b>	<b>(\$422,188)</b>	<b>-</b>	<b>-</b>	<b>(\$84,704)</b>	<b>-</b>	<b>-</b>	<b>(\$506,892)</b>
<b>Total Expenditures</b>							
Total Expenditures	(422,188)	-	-	(84,704)	-	-	(506,892)
<b>Total Expenditures</b>	<b>(\$422,188)</b>	<b>-</b>	<b>-</b>	<b>(\$84,704)</b>	<b>-</b>	<b>-</b>	<b>(\$506,892)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Youth Authority  
2013-15 Biennium

Agency Number: 41500

Cross Reference Number: 41500-020-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Care of State Wards	3,581,127	3,579,279	3,579,279	4,062,352	4,062,352	-
Other Revenues	6,364	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$3,587,491</b>	<b>\$3,579,279</b>	<b>\$3,579,279</b>	<b>\$4,062,352</b>	<b>\$4,062,352</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
<b>Total Federal Funds</b>	<b>\$26,912,374</b>	<b>\$29,895,608</b>	<b>\$29,895,608</b>	<b>\$35,575,869</b>	<b>\$35,459,248</b>	<b>-</b>

# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

### COMMUNITY SERVICES

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	3,581,127	3,579,279	3,051,760	4,062,352	4,062,352	
Miscellaneous	OF	6,364		53,219			
Title XIX Medicaid Administration Program	FF	4,473,330	4,253,812	5,084,527	4,908,673	4,855,863	
	FF	22,439,044	25,641,796	21,092,734	30,667,196	30,603,385	
TOTAL	OF	3,587,491	3,579,279	3,104,979	4,062,352	4,062,352	
TOTAL	FF	26,912,374	29,895,608	26,177,261	35,575,869	35,459,248	

2013-15

107BF07

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Community Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	17,907,530	19,321,821	19,101,821	21,859,544	21,752,231	-
Other Funds	40,094	-	-	-	-	-
Federal Funds	3,946,420	3,761,759	3,761,759	4,147,762	4,127,488	-
All Funds	21,894,044	23,083,580	22,863,580	26,007,306	25,879,719	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	2,381,632	2,427,939	2,427,939	2,427,939	2,427,939	-
Other Funds	2,499	-	-	-	-	-
Federal Funds	525,886	492,053	492,053	492,053	492,053	-
All Funds	2,910,017	2,919,992	2,919,992	2,919,992	2,919,992	-
<b>CAPITAL OUTLAY</b>						
General Fund	4,694	-	-	-	-	-
Federal Funds	1,024	-	-	-	-	-
All Funds	5,718	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	45,841,892	58,774,449	58,614,923	58,614,923	58,614,923	-
Other Funds	3,545,706	3,579,279	3,579,279	3,579,279	3,579,279	-
Federal Funds	22,439,044	25,641,796	25,641,796	25,641,796	25,641,796	-
All Funds	71,826,642	87,995,524	87,835,998	87,835,998	87,835,998	-

**TOTAL LIMITED BUDGET (Excluding Packages)**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Community Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	66,135,748	80,524,209	80,144,683	82,902,406	82,795,093	-
Other Funds	3,588,299	3,579,279	3,579,279	3,579,279	3,579,279	-
Federal Funds	26,912,374	29,895,608	29,895,608	30,281,611	30,261,337	-
All Funds	96,636,421	113,999,096	113,619,570	116,763,296	116,635,709	-
AUTHORIZED POSITIONS	140	140	140	140	140	-
AUTHORIZED FTE	137.75	138.25	138.25	138.25	138.25	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	90,406	90,406	-
Federal Funds	-	-	-	25,361	25,361	-
All Funds	-	-	-	115,767	115,767	-
<b>021 PHASE-IN</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	220,000	220,000	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	90,216	90,216	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	2,279,933	2,279,933	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Community Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	58,425	58,425	-
Federal Funds	-	-	-	11,838	11,838	-
All Funds	-	-	-	70,263	70,263	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,386,515	1,386,515	-
Other Funds	-	-	-	109,340	109,340	-
Federal Funds	-	-	-	710,090	710,090	-
All Funds	-	-	-	2,205,945	2,205,945	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	493	493	-
Federal Funds	-	-	-	98	98	-
All Funds	-	-	-	591	591	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	322,284	322,284	-
Federal Funds	-	-	-	468,019	468,019	-
All Funds	-	-	-	790,303	790,303	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	64,980	64,980	-
Federal Funds	-	-	-	12,276	12,276	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Community Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	77,256	77,256	-
<b>040 MANDATED CASELOAD</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	2,357,150	2,357,150	-
Other Funds	-	-	-	373,733	373,733	-
Federal Funds	-	-	-	3,945,261	3,945,261	-
All Funds	-	-	-	6,676,144	6,676,144	-
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(207,796)	(206,749)	-
Federal Funds	-	-	-	207,796	206,749	-
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(11,489)	(11,489)	-
Federal Funds	-	-	-	11,489	11,489	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	97,970	97,970	-
Federal Funds	-	-	-	(97,970)	(97,970)	-
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Community Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	6,749,087	6,750,134	-
Other Funds	-	-	-	483,073	483,073	-
Federal Funds	-	-	-	5,294,258	5,293,211	-
All Funds	-	-	-	12,526,418	12,526,418	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	66,135,748	80,524,209	80,144,683	89,651,493	89,545,227	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,554,548	-
All Funds	96,636,421	113,999,096	113,619,570	129,289,714	129,162,127	-
<b>AUTHORIZED POSITIONS</b>	140	140	140	140	140	-
<b>AUTHORIZED FTE</b>	137.75	138.25	138.25	138.25	138.25	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(52,812)	-
Federal Funds	-	-	-	-	(10,596)	-
All Funds	-	-	-	-	(63,408)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(422,188)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Community Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(84,704)	-
All Funds	-	-	-	-	(506,892)	-
<b>PRIORITY 4</b>						
<b>204 TITLE IV-E PHASE II</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	100,577	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	328,411	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	0.50	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	428,988	(475,000)	-
Federal Funds	-	-	-	-	(95,300)	-
All Funds	-	-	-	428,988	(570,300)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	0.50	-	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	128,591,827	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Community Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED POSITIONS</b>	140	140	140	141	140	-
<b>AUTHORIZED FTE</b>	137.75	138.25	138.25	138.75	138.25	-
<b>OPERATING BUDGET</b>						
General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	128,591,827	-
<b>AUTHORIZED POSITIONS</b>	140	140	140	141	140	-
<b>AUTHORIZED FTE</b>	137.75	138.25	138.25	138.75	138.25	-
<b>TOTAL BUDGET</b>						
General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	128,591,827	-
<b>AUTHORIZED POSITIONS</b>	140	140	140	141	140	-
<b>AUTHORIZED FTE</b>	137.75	138.25	138.25	138.75	138.25	-



# Budget Narrative

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## Program Support

## Program Description

### 2013-15 GOVERNOR'S BALANCED BUDGET ORGANIZATIONAL CHART

#### Youth Correctional Facilities

MacLaren  
Hillcrest  
Rogue Valley  
North Coast  
Oak Creek/Transition Program  
Eastern Oregon  
Tillamook

#### Re-Entry Facilities

RiverBend  
Camp Florence  
Camp Tillamook

#### Maintenance Services

#### Health Services

#### Education/Vocation Services

#### Facility Services

791 POS / 755.33 FTE

#### Director's Office

Office of Minority Services  
Professional Standards Office

#### Community Resources Unit

#### Information Systems

Juvenile Justice Information System (JJIS)

#### Treatment Services

#### Business Services

Agency-wide

#### Program Support

99 POS / 99.00 FTE

#### Community Programs

Residential / Foster Care  
Individualized Community Services  
Parole Services  
Probation Services  
Interstate Compact

#### County Programs

County Diversion  
Juvenile Crime Prevention Basic Services  
Youth Gang Services

#### Community Services

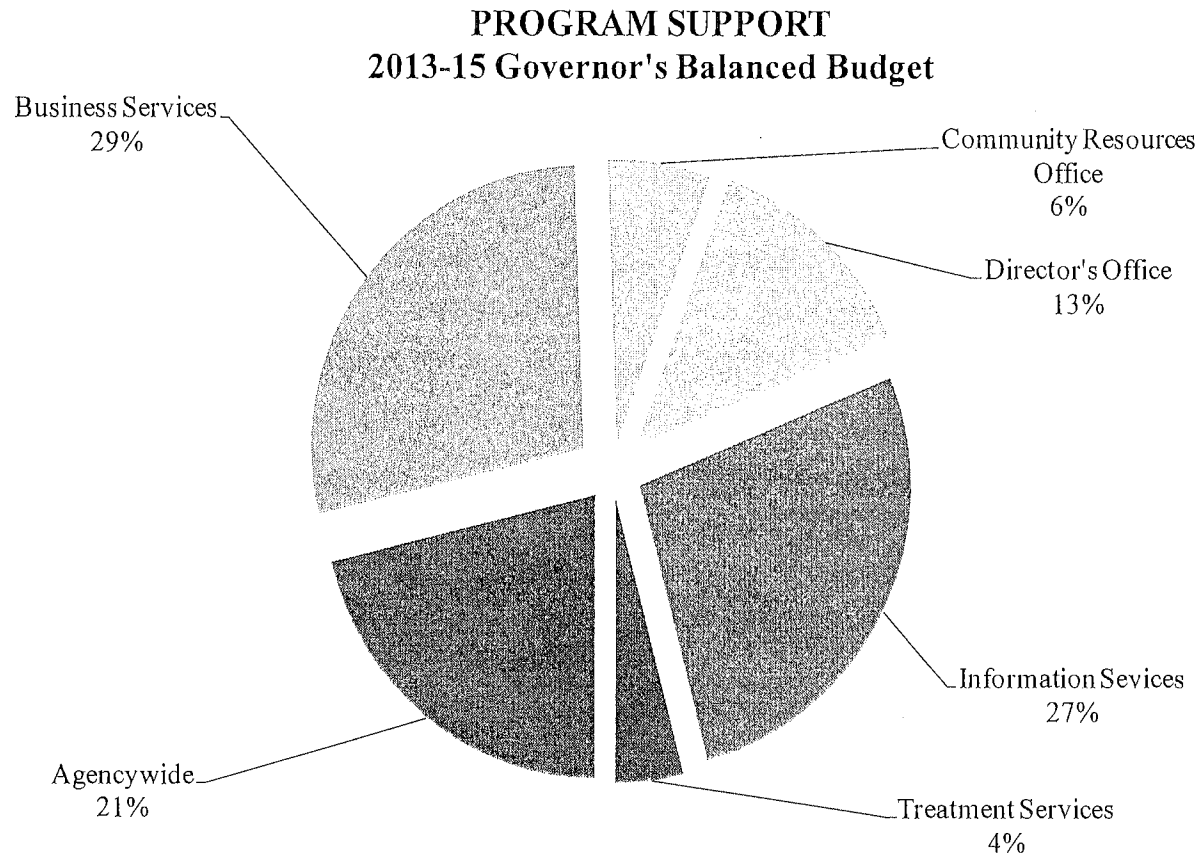
140 POS / 138.25 FTE

# Budget Narrative

## PROGRAM SUPPORT

### Purpose

The purpose of OYA Program Support is to provide leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A.





## Budget Narrative

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### **The Director's Office provides:**

- Overall leadership, direction and management of the agency. Areas within the Director's Office include the offices of Communications, Internal Auditing, Minority Services, Professional Standards, Public Policy and Government Relations, and Rule and Policy Coordination. Accomplishments for the Director's Office are listed in the Agency Overview. Services and accomplishments for other Program Support functions follow.

### **Treatment Services/Community Resources (CRU) provides:**

- Clinical leadership in the research, selection, implementation and evaluation of treatment interventions, curricula and services;
- Development and interpretation of correctional and behavioral health treatment protocols, standards and guidelines for OYA facilities;
- Review of Critical Incidents;
- Quality assurance monitoring of programs under SB267/ORS 182.525 through regular reviews using the Correctional Program Checklist;
- Technical assistance for correctional treatment quality improvement in facility programs and contracted community programs;
- Technical assistance and support for the delivery of cost-effective and therapeutically appropriate behavioral health and correctional treatment services;
- Contract administration and programmatic oversight of purchased residential treatment and community outpatient treatment services;
- Recruitment, training, certification and monitoring of foster homes for OYA youth;
- Correctional treatment and safety/security quality assurance and quality improvement activity coordination;
- Coordination of agency key performance measure reporting;
- Project management and consultation for the Second Chance Act Youth Offender Reentry Initiative grant project; and
- Consultation and technical assistance around accessing community based healthcare services, including OHP.

### **Treatment Services/CRU sets performance goals and measurements in a number of areas:**

- Evidence-based service provision, as demonstrated through staff trained in evidence-based practices and the monitoring of both agency-provided and contracted services;
- Youth offender safety and appropriate treatment, through ongoing data collection and monitoring of foster care and residential treatment programs;

## Budget Narrative

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- Youth development of social-emotional skills, as measured through pre- and post-testing of youth in OYA facilities; and
- Youth treatment planning, through ongoing data collection and documentation development.

### Accomplishments

- Established contracted community provider access to the Juvenile Justice Information system to facilitate efficient information sharing and placement referral processing.
- Added capacity to contracted community residential continuum, through Request for Proposal process, based on comprehensive assessment of community resource needs.
- Established on-site training and consultation in Collaborative Problem Solving for all facility staff.
- Established requirement of Evidence Based Practices by contracted individualized treatment providers.
- Developed standardized reporting formats for contracted community providers and established a contract compliance monitoring process
- Implemented enhanced reentry practices as part of an OJJDP Demonstration Project which will be used-as templates for other areas of the state.

### Initiatives

- Development of Youth Reformation System using outcome-based youth risk and program effectiveness data to inform youth placement decisions, resource allocation, and resource need forecasting.
- Development of Program Evaluation Continuum incorporating outcome-based effectiveness data into program performance evaluation, including treatment fidelity and effectiveness of treatment interventions.
- Standardization of mental health assessment, service delivery, and documentation.
- Expand training and consultation in Collaborative Problem Solving to field staff and contracted community providers.
- Finalized Independent Living Curriculum and provide to all OYA youth in close custody.

# Budget Narrative

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## **Business Services provides:**

- Accounting, payroll and purchasing;
- Budget development and execution;
- Contract solicitation, negotiation, development and monitoring;
- Staff recruitment and selection, labor-management relations, collective bargaining, diversity outreach, affirmative action, safety and workers' compensation;
- Training for all agency staff and juvenile justice partners in areas of safety, security and evidence-based correctional treatment;
- Physical Plant Operations to manage maintenance and capital projects for all seven youth correctional facilities and transition programs;
- Menu planning, recipe development, production specification, nutritional analysis and tracking for Child Nutrition programs;
- USDA Food Distribution program (commodities);
- OYA Central warehouse purchasing and distribution; and
- Risk management.

## Accomplishments

- Established requirement of Evidence Based Practices by contracted individualized treatment providers and quality assurance of contracts for compliance.
- Implemented Re-entry Grant.
- Received the State Controller's 2010 and 2011 Gold Star Certificate.
- Of the agencies audited by the Secretary of the State Audits Division, OYA had the best turnaround time for SPOT card payments. As a result, OYA's SPOTS program earned the maximum rebate possible; OYA did not leave any potential savings on-the-table.
- Managed the budget development process for the 2011-13 biennium, meeting deadlines and with nearly 100% accuracy.
- Moved the agency Training Academy from MacLaren to Oregon Public Safety Academy.
- Developed and implemented new performance appraisal process.
- Resolved fire deficiencies identified by Oregon State Fire Marshal (OSFM).
- Trained Food Service managers on and implemented inventory and ordering modules for new Nutrition Services software, PrimeroEdge.
- Utilized 100% of USDA Entitlement dollars for the purchase of commodity products at the same time facilitating distribution through Food Service of America.

# Budget Narrative

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## Initiatives

- Expand training and consultation in Collaborative Problem Solving for field staff and contracted community providers.
- Increase the agency use of I-Learn for mandatory training regarding policies and procedures as well as staff training.
- Develop and implement a management training program.
- Expand online training capabilities, including Webinars.
- Develop a comprehensive energy conservation program working towards the Governor's mandate of 20% energy reduction (by 2015).
- Reduce payment turnaround time to net 30 days for invoices without unusual circumstances.
- Through streamlining and training, reduce payment delays resulting from poor processes or lack of knowledge, both internally and externally.
- Work collaboratively with Department of Corrections, Oregon Public Safety Academy, and State Police to create efficiencies in purchasing and other shared support services activities.
- Implement the new USDA 2012 Child Nutrition program requirements for reimbursable meals and snacks.

## Budget Narrative

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### **Information Systems and Juvenile Justice Information System (JJIS) provides:**

- Information systems and services including electronic case management system, research, reporting and evaluation capabilities;
- Development, operation and financial support of the Juvenile Justice Information System (JJIS) state-county partnership.

JJIS is a national model that provides:

- A shared vision and partnership of all 36 Oregon counties and the Oregon Youth Authority;
- A source of reliable, consistent, comparable information statewide and by county;
- A foundation for planning, development and evaluation focused on the core purpose of reducing juvenile crime;
- Support for assessments, case plans and tracking services and the progress of individual youth offenders; and
- The capacity to report on statewide public-interest information, including:
  - Youth offender and referrals to juvenile departments;
  - Secure detention;
  - Recidivism;
  - Restitution and community service; and
  - Demographic data.

### Accomplishments

Integrated the agency's research function into Information Systems. Enabled the agency to make more effective use of data and improve youth outcomes. With the assistance of external partnerships with academics and other experts:

- Developed OYA's Performance Management System (processes, process and outcome measurements, scorecards, process improvement, quarterly target reviews, and formal 7-step problem solving).
- Developed components of OYA's Youth Reformation System including methodologies for:
  - Forecasting demand for close custody beds
  - Predicting risk of recidivism
  - Identifying service need profiles (typologies)
  - Making effective placement and treatment decisions
  - Creating the capacity to support a comprehensive program evaluation strategy
- Identified the factors associated with vulnerable youth entering OYA in compliance with the Prison Rape Elimination Act (PREA).
- Studied the effectiveness of parole revocations.

## Budget Narrative

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Strengthened the network infrastructure:

- Through the Oregon Health Network, awarded a Federal Communication Commission grant to upgrade network performance. The grant pays installation costs and subsidizes on-going monthly expenses resulting in savings of \$954,901 between May 2012 and May 2014.
- Deployed secure Wi-Fi devices to all OYA sites.
- Consolidated more than 17 Physical to Virtual servers.
- Increased Local Area Network performance by a factor of ten, increasing connection speed from 100 megabyte to 1 gigabyte.

Launched document and email archiving and E-Discovery capabilities:

- Implemented pilot archiving and E-discovery software and hardware. All emails have been journaling since December 6, 2011. Developed a draft Implementation Plan to migrate entire agency from Personal Folders to Archive Folders

Initiated Web application development:

- Launched mobile application proof of concept and pilot to transform Oregon's Juvenile Justice Information System (JJIS) to a platform/device independent web application.
- Converted over 300 Juvenile Justice Partner System (JJPS) users in 18 agencies from a failing server based application to a limited JJIS application through a more stable Terminal Server.

Implemented mobile device management:

- Implemented a mobile device management and application management with Smartphone and tablet security.

Implemented Service Desk Management System:

- The system is based on the Information Technology Infrastructure Library (ITIL) methodology that integrates help desk requests and assets. OYA is in the process of implementing ITIL best practices for more efficient troubleshooting.

Expanded and enhanced JJIS and JJIS reporting capabilities:

- Established five-year strategic vision and goals based on emerging business drivers with the JJIS Steering Committee.
- Implemented Provider Access with OYA's contracted residential care providers to automate the referral process and enhance communication.
- Implemented a variety of new features and enhancements to incorporate new research tools into the software, support vocational and treatment attendance tracking, and strengthen automation of work flow, youth incident reporting, and victim notification.
- Automated reports to support statewide and county specific analysis of Disproportionate Minority Contact, (Relative Rate Index).

# Budget Narrative

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## Initiatives

- Access and mobility: Provide technology that will facilitate real-time capture of JJIS data regardless of location or device. To accomplish this, OYA needs to develop new software that will allow a phased transition of the existing JJIS application from its current “client server” platform to device-independent Web and mobile applications.
- Business intelligence: Build a data warehouse that enables research staff to efficiently conduct data analysis and provide the foundation for building business intelligence dashboards that support the agency’s Performance Management System, Youth Reformation System, and Program Evaluation Continuum. The Youth Reformation System combined with the Program Evaluation Continuum will provide agency staff, juvenile departments, juvenile court judges, and service providers with immediate business intelligence to support rapid decision making.

## **Performance Measures**

### **Business Services**

#### Accounting

- Number of dollars overpaid, percent of termination checks paid within dates required by BOLI.
- Annual Gold Star award for timeliness with CAFR activities.
- Payroll: Number of overpayments and under payments per month and percent of overpayments and underpayments in month/year.

#### Human Resources

- Recruitment and selection: Percent of staff in the workforce who are: a) women, b) persons of color, and/or c) disabled.
- Administration and compliance: Number and percent of adjudicated claims upheld.
- Number and percent of disciplinary actions sustained.

# Budget Narrative

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## Physical Plant Operations

- Facilities are constructed, designed, renovated and operated to minimize the use of non-renewable energy resources and serve as a model of energy efficiency (ORS 276.900).
- Timely completion of work orders: Prioritize work order completion based on safety, security, health, youth/staff welfare and program needs.
- Workplace safety: Minimize injury to youth offenders, staff and the public in OYA facilities.
- Provide for safe and secure facilities and electronic security systems.

## Procurement

- Percent of managers who attended procurement-related training.
- Percent of procurement staff holding a state and/or national certification.
- Average number of days for contract staff to develop contracts.
- Number/ percent of VISA cardholders trained.

## Training Academy

- Average number of hour's staff attends training in areas of safety, security and evidenced-based correctional treatment.

## **Agency-wide budget**

Agency-wide charges represent 21% of the OYA's Program Support budget. The budget includes:

- Intergovernmental service charges (Secretary of State audits, DAS assessments);
- Tort and property insurance premiums;
- Unemployment insurance;
- Attorney General services; and
- Other agency-wide charges.



## Budget Narrative

PROGRAM SUPPORT	2011-13 Legislatively Approved Budget	2013-15 Current Service Level	2013-15 Governor's Balanced Budget
<b><u>Director's Office, CRU, Treatment Svcs, Business Services, IS &amp; JJIS</u></b>			
General Fund	\$21,605,403	\$24,295,440	\$23,034,411
Total Funds	\$23,400,019	\$26,271,981	\$24,921,551
<b><u>Agencywide</u></b>			
General Fund	\$8,828,580	\$6,338,951	\$6,338,951
Total Funds	\$9,055,036	\$6,522,460	\$6,522,460
<b><u>TOTAL PROGRAM SUPPORT</u></b>			
General Fund	\$30,433,983	\$30,634,391	\$29,373,362
Total Funds	\$32,455,055	\$32,794,441	\$31,444,011
Positions	102	101	99
FTE	101.08	101.00	99.00

<b>Policy Option Packages</b>	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 081 - May 2012 E-Board	\$19,284	\$13,898	(2)	(2.00)
Package 091 - Statewide Administrative Savings	(\$841,737)	(\$905,093)	0	0.00
Package 092 - PERS Taxation Policy	(\$48,762)	(\$51,059)	0	0.00
Package 093 - Other PERS Adjustments	(\$389,814)	(\$408,176)	0	0.00

# Budget Narrative

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## Program Support

### 010 Non-PICS Psnl Svc / Vacancy Factor

#### Package Description

How Achieved - Total Non-PICS adjustments are (\$51,948). Specific components include: Pension Obligation Bond increase of \$62,097, Unemployment Assessments \$6,537, Vacancy Factor adjustments (\$121,551), Other Payroll Expense \$681 and Mass Transit biennial adjustment of \$288.

Staffing Impact - None

Revenue Source – (\$48,535) General Fund and (\$3,413) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(48,535)	-	-	-	-	-	(48,535)
Federal Funds	-	-	-	(3,413)	-	-	(3,413)
<b>Total Revenues</b>	<b>(\$48,535)</b>	<b>-</b>	<b>-</b>	<b>(\$3,413)</b>	<b>-</b>	<b>-</b>	<b>(\$51,948)</b>
<b>Personal Services</b>							
Pension Obligation Bond	64,773	-	-	(2,676)	-	-	62,097
Unemployment Assessments	6,436	-	-	101	-	-	6,537
Mass Transit Tax	288	-	-	-	-	-	288
Other OPE	664	-	-	17	-	-	681
Vacancy Savings	(120,696)	-	-	(855)	-	-	(121,551)
<b>Total Personal Services</b>	<b>(\$48,535)</b>	<b>-</b>	<b>-</b>	<b>(\$3,413)</b>	<b>-</b>	<b>-</b>	<b>(\$51,948)</b>
<b>Total Expenditures</b>							
Total Expenditures	(48,535)	-	-	(3,413)	-	-	(51,948)
<b>Total Expenditures</b>	<b>(\$48,535)</b>	<b>-</b>	<b>-</b>	<b>(\$3,413)</b>	<b>-</b>	<b>-</b>	<b>(\$51,948)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

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### **Program Support**

#### **021 Phase-in**

#### **Package Description**

How Achieved – Total phased-in programs for Program Support are \$947,032. This package phases-in 2011-13 one-time reductions.

Staffing Impact - None

Revenue Source – \$947,032 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	947,032	-	-	-	-	-	947,032
<b>Total Revenues</b>	<b>\$947,032</b>	-	-	-	-	-	<b>\$947,032</b>
<b>Personal Services</b>							
Undistributed (P.S.)	430,012	-	-	-	-	-	430,012
<b>Total Personal Services</b>	<b>\$430,012</b>	-	-	-	-	-	<b>\$430,012</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,375	-	-	-	-	-	3,375
Out of State Travel	166	-	-	-	-	-	166
Employee Training	31,100	-	-	-	-	-	31,100
Office Expenses	3,464	-	-	-	-	-	3,464
Telecommunications	14,778	-	-	-	-	-	14,778
Data Processing	334,004	-	-	-	-	-	334,004
Publicity and Publications	314	-	-	-	-	-	314
Professional Services	2,785	-	-	-	-	-	2,785
IT Professional Services	15,883	-	-	-	-	-	15,883
Employee Recruitment and Develop	2,878	-	-	-	-	-	2,878
Dues and Subscriptions	173	-	-	-	-	-	173
Facilities Rental and Taxes	102,909	-	-	-	-	-	102,909
Fuels and Utilities	13	-	-	-	-	-	13
Facilities Maintenance	445	-	-	-	-	-	445
Food and Kitchen Supplies	17	-	-	-	-	-	17
Medical Services and Supplies	524	-	-	-	-	-	524

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	17	-	-	-	-	-	17
Other Services and Supplies	133	-	-	-	-	-	133
Expendable Prop 250 - 5000	78	-	-	-	-	-	78
IT Expendable Property	2,484	-	-	-	-	-	2,484
<b>Total Services &amp; Supplies</b>	<b>\$515,540</b>	-	-	-	-	-	<b>\$515,540</b>
<b>Capital Outlay</b>							
Data Processing Hardware	1,480	-	-	-	-	-	1,480
<b>Total Capital Outlay</b>	<b>\$1,480</b>	-	-	-	-	-	<b>\$1,480</b>
<b>Total Expenditures</b>							
Total Expenditures	947,032	-	-	-	-	-	947,032
<b>Total Expenditures</b>	<b>\$947,032</b>	-	-	-	-	-	<b>\$947,032</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

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### **Program Support**

#### **031 Standard Inflation**

##### **Package Description**

How Achieved - Total projected increases in the cost of goods and services is (\$2,478,581). Components include: State Government Service Charges (\$2,630,574) and Attorney General \$73,223. Standard inflation factor for goods and services is 2.4%, with Professional Services and IT Professional Services at 2.8%. Inflation factor for Attorney General is no more than 14.9% above 2013-15 Base Budget amount.

Staffing Impact - None

Revenue Source – (\$2,457,750) General Fund, \$21,227 Other Funds, and (\$42,058) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,457,750)	-	-	-	-	-	(2,457,750)
Other Revenues	-	-	21,227	-	-	-	21,227
Federal Funds	-	-	-	(42,058)	-	-	(42,058)
<b>Total Revenues</b>	<b>(\$2,457,750)</b>	<b>-</b>	<b>\$21,227</b>	<b>(\$42,058)</b>	<b>-</b>	<b>-</b>	<b>(\$2,478,581)</b>

**Services & Supplies**

Instate Travel	4,335	-	-	480	-	-	4,815
Employee Training	5,121	-	474	385	-	-	5,980
Office Expenses	4,947	-	62	283	-	-	5,292
Telecommunications	(32,619)	-	-	(1,024)	-	-	(33,643)
State Gov. Service Charges	(2,583,383)	-	-	(47,191)	-	-	(2,630,574)
Data Processing	16,164	-	-	412	-	-	16,576
Publicity and Publications	67	-	-	36	-	-	103
Professional Services	3,554	-	20,691	59	-	-	24,304
IT Professional Services	20,264	-	-	525	-	-	20,789
Attorney General	70,872	-	-	2,351	-	-	73,223
Employee Recruitment and Develop	1,748	-	-	103	-	-	1,851
Dues and Subscriptions	74	-	-	183	-	-	257
Facilities Rental and Taxes	23,420	-	-	773	-	-	24,193
Fuels and Utilities	29	-	-	1	-	-	30
Facilities Maintenance	149	-	-	4	-	-	153
Food and Kitchen Supplies	17	-	-	-	-	-	17
Medical Services and Supplies	605	-	-	115	-	-	720
Agency Program Related S and S	83	-	-	15	-	-	98
Other Services and Supplies	612	-	-	382	-	-	994

\_\_\_\_ Agency Request  
2013-15 Biennium

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\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	167	-	-	24	-	-	191
IT Expendable Property	5,067	-	-	-	-	-	5,067
<b>Total Services &amp; Supplies</b>	<b>(\$2,458,707)</b>	-	<b>\$21,227</b>	<b>(\$42,084)</b>	-	-	<b>(\$2,479,564)</b>
<b>Capital Outlay</b>							
Data Processing Hardware	957	-	-	26	-	-	983
<b>Total Capital Outlay</b>	<b>\$957</b>	-	-	<b>\$26</b>	-	-	<b>\$983</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,457,750)	-	21,227	(42,058)	-	-	(2,478,581)
<b>Total Expenditures</b>	<b>(\$2,457,750)</b>	-	<b>\$21,227</b>	<b>(\$42,058)</b>	-	-	<b>(\$2,478,581)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

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### Program Support

#### 032 Above Standard Inflation

##### Package Description

How Achieved - Total projected increase above standard inflation in the cost of goods and services is \$480. Approved exceptions to the standard inflation rate of additional 1.6% for medical services.

Staffing Impact - None

Revenue Source - \$403 General Fund and \$77 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	403	-	-	-	-	-	403
Federal Funds	-	-	-	77	-	-	77
<b>Total Revenues</b>	<b>\$403</b>	-	-	<b>\$77</b>	-	-	<b>\$480</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	403	-	-	77	-	-	480
<b>Total Services &amp; Supplies</b>	<b>\$403</b>	-	-	<b>\$77</b>	-	-	<b>\$480</b>
<b>Total Expenditures</b>							
Total Expenditures	403	-	-	77	-	-	480
<b>Total Expenditures</b>	<b>\$403</b>	-	-	<b>\$77</b>	-	-	<b>\$480</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

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### **Program Support**

#### **033 Exceptional Inflation**

##### **Package Description**

How Achieved – Total projected exceptional inflation \$12,935. Approved exceptions above standard inflation rate include utilities in excess of 2.4% for a total increase of 5.6% and fuels in excess of 2.4% for a total increase of 21.4%.

Staffing Impact – None.

Revenue Source - \$12,609 General Fund and \$326 Federal Funds.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,609	-	-	-	-	-	12,609
Federal Funds	-	-	-	326	-	-	326
<b>Total Revenues</b>	<b>\$12,609</b>	<b>-</b>	<b>-</b>	<b>\$326</b>	<b>-</b>	<b>-</b>	<b>\$12,935</b>
<b>Services &amp; Supplies</b>							
Instate Travel	12,571	-	-	325	-	-	12,896
Fuels and Utilities	38	-	-	1	-	-	39
<b>Total Services &amp; Supplies</b>	<b>\$12,609</b>	<b>-</b>	<b>-</b>	<b>\$326</b>	<b>-</b>	<b>-</b>	<b>\$12,935</b>
<b>Total Expenditures</b>							
Total Expenditures	12,609	-	-	326	-	-	12,935
<b>Total Expenditures</b>	<b>\$12,609</b>	<b>-</b>	<b>-</b>	<b>\$326</b>	<b>-</b>	<b>-</b>	<b>\$12,935</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

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### **Program Support**

#### **050 Fund shifts**

#### **Package Description**

How Achieved –A decrease in General Fund of (\$118,623) by an increase in Federal funds of \$118,623. This increase of eligible services decreased General Fund and increased Federal Funds.

Staffing Impact - None

Revenue Source – (\$118,623) General Fund and \$118,623 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(118,623)	-	-	-	-	-	(118,623)
Federal Funds	-	-	-	118,623	-	-	118,623
<b>Total Revenues</b>	<b>(\$118,623)</b>	<b>-</b>	<b>-</b>	<b>\$118,623</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(44,812)	-	-	44,812	-	-	-
Empl. Rel. Bd. Assessments	(13)	-	-	13	-	-	-
Public Employees' Retire Cont	(10,427)	-	-	10,427	-	-	-
Social Security Taxes	(3,406)	-	-	3,406	-	-	-
Unemployment Assessments	(3,565)	-	-	3,565	-	-	-
Worker's Comp. Assess. (WCD)	(96)	-	-	96	-	-	-
Flexible Benefits	(10,886)	-	-	10,886	-	-	-
Other OPE	(101)	-	-	101	-	-	-
Reconciliation Adjustment	(1,795)	-	-	1,795	-	-	-
<b>Total Personal Services</b>	<b>(\$75,101)</b>	<b>-</b>	<b>-</b>	<b>\$75,101</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(7,149)	-	-	7,149	-	-	-
Employee Training	(981)	-	-	981	-	-	-
Office Expenses	(1,445)	-	-	1,445	-	-	-
Telecommunications	(4,719)	-	-	4,719	-	-	-
Data Processing	(11,966)	-	-	11,966	-	-	-
Publicity and Publications	46	-	-	(46)	-	-	-
Professional Services	(23,933)	-	-	23,933	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	(3,464)	-	-	3,464	-	-	-
Attorney General	2,207	-	-	(2,207)	-	-	-
Employee Recruitment and Develop	(189)	-	-	189	-	-	-
Dues and Subscriptions	339	-	-	(339)	-	-	-
Facilities Rental and Taxes	134	-	-	(134)	-	-	-
Fuels and Utilities	(5)	-	-	5	-	-	-
Facilities Maintenance	(31)	-	-	31	-	-	-
Food and Kitchen Supplies	(3)	-	-	3	-	-	-
Medical Services and Supplies	(202)	-	-	202	-	-	-
Agency Program Related S and S	5	-	-	(5)	-	-	-
Other COP Costs	(7)	-	-	7	-	-	-
Other Services and Supplies	600	-	-	(600)	-	-	-
Expendable Prop 250 - 5000	(4)	-	-	4	-	-	-
IT Expendable Property	7,373	-	-	(7,373)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$43,394)</b>	<b>-</b>	<b>-</b>	<b>\$43,394</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>							
Data Processing Hardware	(128)	-	-	128	-	-	-
<b>Total Capital Outlay</b>	<b>(\$128)</b>	<b>-</b>	<b>-</b>	<b>\$128</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(118,623)	-	-	118,623	-	-	-
<b>Total Expenditures</b>	<b>(\$118,623)</b>	<b>-</b>	<b>-</b>	<b>\$118,623</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0106001 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	182,740- 86,378-		4,724- 2,232-		187,464- 88,610-
0106001 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	182,178 86,111		5,286 2,499		187,464 88,610
0106002 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	08	3,652.00	85,439- 56,283-		2,209- 1,454-		87,648- 57,737-
0106002 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	3,652.00	85,176 56,109		2,472 1,628		87,648 57,737
0196052 OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0196052 OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0198001 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	7,811.00	182,740- 86,378-		4,724- 2,232-		187,464- 88,610-
0198001 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,811.00	182,178 86,111		5,286 2,499		187,464 88,610
0198003 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 84,719-		4,586- 2,190-		181,968- 86,909-
0198003 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 84,457		5,131 2,452		181,968 86,909
0198004 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 84,719-		4,586- 2,190-		181,968- 86,909-
0198004 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 84,457		5,131 2,452		181,968 86,909
0198005 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 84,719-		4,586- 2,190-		181,968- 86,909-
0198005 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 84,457		5,131 2,452		181,968 86,909
0198006 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	162,643- 80,161-		4,205- 2,072-		166,848- 82,233-
0198006 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	162,143 79,914		4,705 2,319		166,848 82,233

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0198010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,285.00	147,039- 75,335-		3,801- 1,947-		150,840- 77,282-
0198010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00	146,586 75,103		4,254 2,179		150,840 77,282
0198011	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	02	3,812.00	89,183- 57,440-		2,305- 1,484-		91,488- 58,924-
0198011	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	3,812.00	88,908 57,262		2,580 1,662		91,488 58,924
0198012	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0198012	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0198013	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	04	3,032.00	70,934- 51,796-		1,834- 1,338-		72,768- 53,134-
0198013	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	04	3,032.00	70,716 51,635		2,052 1,499		72,768 53,134
0390011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0390011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280
0404503	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	02	4,258.00	99,617- 60,667-		2,575- 1,568-		102,192- 62,235-
0404503	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00	99,310 60,480		2,882 1,755		102,192 62,235
0492003	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	3,781.00	88,457- 57,216-		2,287- 1,478-		90,744- 58,694-
0492003	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	08	3,781.00	88,185 57,038		2,559 1,656		90,744 58,694

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0498015	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	5,341.00	124,954- 68,504-		3,230- 1,770-		128,184- 70,274-
0498015	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,341.00	124,569 68,291		3,615 1,983		128,184 70,274
0498016	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0498016	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0610002	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	182,740- 86,378-		4,724- 2,232-		187,464- 88,610-
0610002	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	182,178 86,111		5,286 2,499		187,464 88,610
0694027	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	59,564- 48,279-		1,540- 1,247-		61,104- 49,526-
0694027	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	59,381 48,129		1,723 1,397		61,104 49,526
0696001	OA	C5926	AA DISABILITY ANALYST 1	1-	1.00-	24.00-	07	4,210.00	84,985- 52,047-		16,055- 9,832-		101,040- 61,879-
0696001	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	07	4,210.00	84,156 51,538		16,884 10,341		101,040 61,879
0696002	OA	C5926	AA DISABILITY ANALYST 1	1-	1.00-	24.00-	04	3,652.00	73,721- 48,564-		13,927- 9,173-		87,648- 57,737-
0696002	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	04	3,652.00	73,002 48,089		14,646 9,648		87,648 57,737
0696004	OA	C5926	AA DISABILITY ANALYST 1	1-	1.00-	24.00-	09	4,628.00	93,423- 54,657-		17,649- 10,325-		111,072- 64,982-
0696004	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	09	4,628.00	92,512 54,123		18,560 10,859		111,072 64,982
0696007	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	04	3,652.00	85,439- 56,283-		2,209- 1,454-		87,648- 57,737-
0696007	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	04	3,652.00	85,176 56,109		2,472 1,628		87,648 57,737

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0696008	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	02	2,775.00	64,922- 49,936-		1,678- 1,290-		66,600- 51,226-
0696008	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	2,775.00	64,722 49,781		1,878 1,445		66,600 51,226
0696009	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	08	6,163.00	144,185- 74,452-		3,727- 1,924-		147,912- 76,376-
0696009	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	08	6,163.00	143,741 74,222		4,171 2,154		147,912 76,376
0701068	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	06	3,686.00	86,235- 56,528-		2,229- 1,461-		88,464- 57,989-
0701068	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	06	3,686.00	85,969 56,353		2,495 1,636		88,464 57,989
0701070	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	08	6,641.00	155,368- 77,911-		4,016- 2,013-		159,384- 79,924-
0701070	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,641.00	154,889 77,670		4,495 2,254		159,384 79,924
0701071	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,257.00	122,989- 67,897-		3,179- 1,754-		126,168- 69,651-
0701071	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	5,257.00	122,610 67,687		3,558 1,964		126,168 69,651
0701072	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,341.00	124,954- 68,504-		3,230- 1,770-		128,184- 70,274-
0701072	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	5,341.00	124,569 68,291		3,615 1,983		128,184 70,274
0707233	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,967.00	59,893- 44,286-		11,315- 8,366-		71,208- 52,652-
0707233	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00	59,309 43,854		11,899 8,798		71,208 52,652
0707239	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	97,301- 59,951-		2,515- 1,549-		99,816- 61,500-
0707239	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	97,001 59,766		2,815 1,734		99,816 61,500

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0707240 MMC X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,134.00	143,506- 74,242-		3,710- 1,919-		147,216- 76,161-
0707240 MMC X1322 AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,134.00	143,065 74,013		4,151 2,148		147,216 76,161
0707258 OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00	118,555- 62,431-		22,397- 11,793-		140,952- 74,224-
0707258 OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	08	5,873.00	117,399 61,821		23,553 12,403		140,952 74,224
0711001 OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083- 53,314-		16,829- 10,071-		105,912- 63,385-
0711001 OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214 52,793		17,698 10,592		105,912 63,385
0711002 MMN X5233 AA INVESTIGATOR 3	1-	1.00-	24.00-	02	3,970.00	92,879- 58,583-		2,401- 1,514-		95,280- 60,097-
0711002 MMN X5233 AA INVESTIGATOR 3	1	1.00	24.00	02	3,970.00	92,593 58,401		2,687 1,696		95,280 60,097
0779255 OA C0438 AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,163.00	144,185- 74,452-		3,727- 1,924-		147,912- 76,376-
0779255 OA C0438 AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00	143,741 74,222		4,171 2,154		147,912 76,376
0779278 OA C1486 IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,285.00	147,039- 75,335-		3,801- 1,947-		150,840- 77,282-
0779278 OA C1486 IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00	146,586 75,103		4,254 2,179		150,840 77,282
0779357 OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	113,607- 64,995-		2,937- 1,680-		116,544- 66,675-
0779357 OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	04	4,856.00	113,257 64,795		3,287 1,880		116,544 66,675
0781012 MMS X7010 IA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,955.00	232,899- 101,330-		6,021- 2,619-		238,920- 103,949-
0781012 MMS X7010 IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,955.00	232,182 101,018		6,738 2,931		238,920 103,949

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0781144 OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,163.00	144,185- 74,452-		3,727- 1,924-		147,912- 76,376-
0781144 OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00	143,741 74,222		4,171 2,154		147,912 76,376
0785089 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
0785089 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280
0789107 MESNZ7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	08	4,809.00	112,508- 64,655-		2,908- 1,670-		115,416- 66,325-
0789107 MESNZ7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	08	4,809.00	112,161 64,454		3,255 1,871		115,416 66,325
0791030 MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	201,503- 92,181-		5,209- 2,382-		206,712- 94,563-
0791030 MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	200,883 91,896		5,829 2,667		206,712 94,563
0791033 OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0791033 OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	04	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0791041 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	162,643- 80,161-		4,205- 2,072-		166,848- 82,233-
0791041 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	162,143 79,914		4,705 2,319		166,848 82,233
0793129 OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	06	4,856.00	113,607- 64,995-		2,937- 1,680-		116,544- 66,675-
0793129 OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	06	4,856.00	113,257 64,795		3,287 1,880		116,544 66,675
0793210 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0793210 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795155	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0795155	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0795668	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00	51,259- 45,711-		1,325- 1,180-		52,584- 46,891-
0795668	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	03	2,191.00	51,101 45,569		1,483 1,322		52,584 46,891
0795811	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	12,893.00	301,634- 117,333-		7,798- 3,032-		309,432- 120,365-
0795811	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	12,893.00	300,706 116,971		8,726 3,394		309,432 120,365
0795812	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00	232,899- 101,330-		6,021- 2,619-		238,920- 103,949-
0795812	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	9,955.00	232,182 101,018		6,738 2,931		238,920 103,949
0795813	OA	C1217	AA ACCOUNTANT 3	1-	1.00-	24.00-	08	5,341.00	124,954- 68,504-		3,230- 1,770-		128,184- 70,274-
0795813	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	08	5,341.00	124,569 68,291		3,615 1,983		128,184 70,274
0795814	OA	C1215	AA ACCOUNTANT 1	1-	1.00-	24.00-	06	3,652.00	85,439- 56,283-		2,209- 1,454-		87,648- 57,737-
0795814	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	06	3,652.00	85,176 56,109		2,472 1,628		87,648 57,737
0795816	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	201,503- 92,181-		5,209- 2,382-		206,712- 94,563-
0795816	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	200,883 91,896		5,829 2,667		206,712 94,563
0795817	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
0795817	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280



PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795818 MMC X1322 AA HUMAN RESOURCE ANALYST 3		1-	1.00-	24.00-	08	6,435.00	150,548- 76,421-		3,892- 1,975-		154,440- 78,396-
0795818 MMC X1322 AA HUMAN RESOURCE ANALYST 3		1	1.00	24.00	08	6,435.00	150,085 76,185		4,355 2,211		154,440 78,396
0795825 OA C0862 AA PROGRAM ANALYST 3		1-	1.00-	24.00-	08	5,873.00	118,555- 62,431-		22,397- 11,793-		140,952- 74,224-
0795825 OA C0862 AA PROGRAM ANALYST 3		1	1.00	24.00	08	5,873.00	117,399 61,821		23,553 12,403		140,952 74,224
0795826 OA C0862 AA PROGRAM ANALYST 3		1-	1.00-	24.00-	09	6,163.00	124,409- 64,240-		23,503- 12,136-		147,912- 76,376-
0795826 OA C0862 AA PROGRAM ANALYST 3		1	1.00	24.00	09	6,163.00	123,196 63,613		24,716 12,763		147,912 76,376
0795829 OA C0862 AA PROGRAM ANALYST 3		1-	1.00-	24.00-	05	5,098.00	119,269- 66,745-		3,083- 1,725-		122,352- 68,470-
0795829 OA C0862 AA PROGRAM ANALYST 3		1	1.00	24.00	05	5,098.00	118,902 66,539		3,450 1,931		122,352 68,470
0795830 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1-	1.00-	24.00-	09	3,838.00	89,791- 57,629-		2,321- 1,489-		92,112- 59,118-
0795830 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	09	3,838.00	89,514 57,450		2,598 1,668		92,112 59,118
0795831 MMN X0873 AA OPERATIONS & POLICY ANALYST 4		1-	1.00-	24.00-	02	5,567.00	130,241- 70,139-		3,367- 1,813-		133,608- 71,952-
0795831 MMN X0873 AA OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	02	5,567.00	129,840 69,923		3,768 2,029		133,608 71,952
0795837 MMN X0873 AA OPERATIONS & POLICY ANALYST 4		1-	1.00-	24.00-	03	5,839.00	136,605- 72,108-		3,531- 1,863-		140,136- 73,971-
0795837 MMN X0873 AA OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	03	5,839.00	136,184 71,885		3,952 2,086		140,136 73,971
0795840 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1-	1.00-	24.00-	05	3,177.00	74,327- 52,846-		1,921- 1,365-		76,248- 54,211-
0795840 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	05	3,177.00	74,098 52,682		2,150 1,529		76,248 54,211

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795842 OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	06	4,856.00	113,607- 64,995-		2,937- 1,680-		116,544- 66,675-
0795842 OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	06	4,856.00	113,257 64,795		3,287 1,880		116,544 66,675
0797035 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,438.00	174,013- 83,679-		4,499- 2,162-		178,512- 85,841-
0797035 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,438.00	173,478 83,420		5,034 2,421		178,512 85,841
0797316 MMC X1319 AA	HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	07	3,590.00	83,989- 55,834-		2,171- 1,442-		86,160- 57,276-
0797316 MMC X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	07	3,590.00	83,730 55,660		2,430 1,616		86,160 57,276
0797317 OA C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	04	2,775.00	64,922- 49,936-		1,678- 1,290-		66,600- 51,226-
0797317 OA C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	04	2,775.00	64,722 49,781		1,878 1,445		66,600 51,226
0797318 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	55,026- 46,875-		1,422- 1,211-		56,448- 48,086-
0797318 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	54,856 46,729		1,592 1,357		56,448 48,086
0797319 OA C1215 AA	ACCOUNTANT 1	1-	1.00-	24.00-	02	3,032.00	70,934- 51,796-		1,834- 1,338-		72,768- 53,134-
0797319 OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	02	3,032.00	70,716 51,635		2,052 1,499		72,768 53,134
0798002 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,206.00	191,981- 89,236-		4,963- 2,306-		196,944- 91,542-
0798002 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,206.00	191,390 88,960		5,554 2,582		196,944 91,542
0897038 MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	03	5,052.00	118,193- 66,414-		3,055- 1,716-		121,248- 68,130-
0897038 MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	03	5,052.00	117,829 66,208		3,419 1,922		121,248 68,130

PACKAGE: 050 - Fundshfts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0901501	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
0901501	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280
0901504	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	103,243- 61,789-		2,669- 1,596-		105,912- 63,385-
0901504	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	102,925 61,598		2,987 1,787		105,912 63,385
0901505	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	03	4,856.00	113,607- 64,995-		2,937- 1,680-		116,544- 66,675-
0901505	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	03	4,856.00	113,257 64,795		3,287 1,880		116,544 66,675
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1-	1.00-	24.00-	04	5,839.00	136,605- 72,108-		3,531- 1,863-		140,136- 73,971-
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	04	5,839.00	136,184 71,885		3,952 2,086		140,136 73,971
0991000	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	04	4,413.00	103,243- 61,789-		2,669- 1,596-		105,912- 63,385-
0991000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	04	4,413.00	102,925 61,598		2,987 1,787		105,912 63,385
1196001	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	03	5,750.00	134,522- 71,463-		3,478- 1,847-		138,000- 73,310-
1196001	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	03	5,750.00	134,108 71,242		3,892 2,068		138,000 73,310
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,426.00	80,152- 54,647-		2,072- 1,412-		82,224- 56,059-
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,426.00	79,905 54,478		2,319 1,581		82,224 56,059
1200053	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	03	4,364.00	102,097- 61,435-		2,639- 1,587-		104,736- 63,022-
1200053	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	4,364.00	101,782 61,244		2,954 1,778		104,736 63,022

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1200202 MMC X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	05	5,567.00	130,241- 70,139-		3,367- 1,813-		133,608- 71,952-
1200202 MMC X1322 AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	05	5,567.00	129,840 69,923		3,768 2,029		133,608 71,952
1200206 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	6,760.00	136,460- 67,968-		25,780- 12,840-		162,240- 80,808-
1200206 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	6,760.00	135,130 67,305		27,110 13,503		162,240 80,808
2100240 OA C1218 AA ACCOUNTANT 4	1-	1.00-	24.00-	02	4,628.00	108,273- 63,345-		2,799- 1,637-		111,072- 64,982-
2100240 OA C1218 AA ACCOUNTANT 4	1	1.00	24.00	02	4,628.00	107,940 63,149		3,132 1,833		111,072 64,982
2100585 OA C1486 IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	06	5,471.00	127,995- 69,446-		3,309- 1,794-		131,304- 71,240-
2100585 OA C1486 IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	06	5,471.00	127,601 69,231		3,703 2,009		131,304 71,240
2100587 OA C1486 IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	08	6,001.00	140,395- 73,280-		3,629- 1,894-		144,024- 75,174-
2100587 OA C1486 IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,001.00	139,963 73,053		4,061 2,121		144,024 75,174
2200114 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	64,922- 49,936-		1,678- 1,290-		66,600- 51,226-
2200114 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	64,722 49,781		1,878 1,445		66,600 51,226
2200201 OA C1117 AA RESEARCH ANALYST 3	1-	1.00-	24.00-	05	4,413.00	103,243- 61,789-		2,669- 1,596-		105,912- 63,385-
2200201 OA C1117 AA RESEARCH ANALYST 3	1	1.00	24.00	05	4,413.00	102,925 61,598		2,987 1,787		105,912 63,385
2300017 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	89,791- 57,629-		2,321- 1,489-		92,112- 59,118-
2300017 OA C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	89,514 57,450		2,598 1,668		92,112 59,118

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2500001	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	04	3,032.00	70,934- 51,796-		1,834- 1,338-		72,768- 53,134-
2500001	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,032.00	70,716 51,635		2,052 1,499		72,768 53,134
3200162	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395- 41,657-		9,709- 7,869-		61,104- 49,526-
3200162	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894 41,250		10,210 8,276		61,104 49,526
3200193	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	08	2,662.00	62,278- 49,118-		1,610- 1,269-		63,888- 50,387-
3200193	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	08	2,662.00	62,086 48,966		1,802 1,421		63,888 50,387
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	143,182- 70,048-		27,050- 13,232-		170,232- 83,280-
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	141,786 69,364		28,446 13,916		170,232 83,280
3200760	MMC	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,567.00	130,241- 70,139-		3,367- 1,813-		133,608- 71,952-
3200760	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	04	5,567.00	129,840 69,923		3,768 2,029		133,608 71,952
3400200	OA	C1216	AA ACCOUNTANT 2	1-	1.00-	24.00-	04	3,652.00	85,439- 56,283-		2,209- 1,454-		87,648- 57,737-
3400200	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	04	3,652.00	85,176 56,109		2,472 1,628		87,648 57,737
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	7,811.00	182,740- 86,378-		4,724- 2,232-		187,464- 88,610-
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	7,811.00	182,178 86,111		5,286 2,499		187,464 88,610
3500803	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
3500803	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280

## Budget Narrative

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### **Program Support**

#### **081 May 2012 E-Board**

#### **Package Description**

How Achieved – This package makes budget adjustments to 2011-13 Legislatively Adopted Budget.

Staffing Impact – (2 positions, 2.00 FTE)

Revenue Source – \$19,284 General Fund, (\$5,386) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	19,284	-	-	-	-	-	19,284
Federal Funds	-	-	-	(5,386)	-	-	(5,386)
<b>Total Revenues</b>	<b>\$19,284</b>	-	-	<b>(\$5,386)</b>	-	-	<b>\$13,898</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(263,901)	-	-	(3,531)	-	-	(267,432)
Empl. Rel. Bd. Assessments	(79)	-	-	(1)	-	-	(80)
Public Employees' Retire Cont	(61,436)	-	-	(822)	-	-	(62,258)
Social Security Taxes	(20,188)	-	-	(270)	-	-	(20,458)
Worker's Comp. Assess. (WCD)	(117)	-	-	(1)	-	-	(118)
Flexible Benefits	(60,287)	-	-	(769)	-	-	(61,056)
Reconciliation Adjustment	628	-	-	8	-	-	636
Undistributed (P.S.)	424,664	-	-	-	-	-	424,664
<b>Total Personal Services</b>	<b>\$19,284</b>	-	-	<b>(\$5,386)</b>	-	-	<b>\$13,898</b>
<b>Total Expenditures</b>							
Total Expenditures	19,284	-	-	(5,386)	-	-	13,898
<b>Total Expenditures</b>	<b>\$19,284</b>	-	-	<b>(\$5,386)</b>	-	-	<b>\$13,898</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(2.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.00)</b>



01/16/13 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

POSITION		POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0198002	MMS X7006 IA	1-	1.00-	24.00-	02	5,839.00	136,605- 72,108-		3,531- 1,863-		140,136- 73,971-
0720676	MMS X7002 AA	1-	1.00-	24.00-	08	5,304.00	127,296- 69,999-				127,296- 69,999-
TOTAL PICS SALARY							263,901-		3,531-		267,432-
TOTAL PICS OPE							142,107-		1,863-		143,970-
TOTAL PICS PERSONAL SERVICES =											
		2-	2.00-	48.00-			406,008-		5,394-		411,402-

# Budget Narrative

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## **Program Support**

### **091 – Statewide Administrative Savings**

#### **Package Description**

How Achieved – placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor’s budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Staffing Impact - None

Revenue Source – (\$841,737) General Fund, (\$63,356) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(841,737)	-	-	-	-	-	(841,737)
Federal Funds	-	-	-	(63,356)	-	-	(63,356)
<b>Total Revenues</b>	<b>(\$841,737)</b>	<b>-</b>	<b>-</b>	<b>(\$63,356)</b>	<b>-</b>	<b>-</b>	<b>(\$905,093)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(673,390)	-	-	(50,685)	-	-	(724,075)
<b>Total Personal Services</b>	<b>(\$673,390)</b>	<b>-</b>	<b>-</b>	<b>(\$50,685)</b>	<b>-</b>	<b>-</b>	<b>(\$724,075)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	(168,347)	-	-	(12,671)	-	-	(181,018)
<b>Total Services &amp; Supplies</b>	<b>(\$168,347)</b>	<b>-</b>	<b>-</b>	<b>(\$12,671)</b>	<b>-</b>	<b>-</b>	<b>(\$181,018)</b>
<b>Total Expenditures</b>							
Total Expenditures	(841,737)	-	-	(63,356)	-	-	(905,093)
<b>Total Expenditures</b>	<b>(\$841,737)</b>	<b>-</b>	<b>-</b>	<b>(\$63,356)</b>	<b>-</b>	<b>-</b>	<b>(\$905,093)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

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### **Program Support**

#### **092 PERS Taxation Policy**

#### **Package Description**

How Achieved – This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees no longer will receive the tax benefit. This policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact - None

Revenue Source – (\$48,762) General Fund, (\$2,297) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(48,762)	-	-	-	-	-	(48,762)
Federal Funds	-	-	-	(2,297)	-	-	(2,297)
<b>Total Revenues</b>	<b>(\$48,762)</b>	<b>-</b>	<b>-</b>	<b>(\$2,297)</b>	<b>-</b>	<b>-</b>	<b>(\$51,059)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(48,762)	-	-	(2,297)	-	-	(51,059)
<b>Total Personal Services</b>	<b>(\$48,762)</b>	<b>-</b>	<b>-</b>	<b>(\$2,297)</b>	<b>-</b>	<b>-</b>	<b>(\$51,059)</b>
<b>Total Expenditures</b>							
Total Expenditures	(48,762)	-	-	(2,297)	-	-	(51,059)
<b>Total Expenditures</b>	<b>(\$48,762)</b>	<b>-</b>	<b>-</b>	<b>(\$2,297)</b>	<b>-</b>	<b>-</b>	<b>(\$51,059)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

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### **Program Support**

#### **093 Other PERS Adjustments**

##### **Package Description**

How Achieved – This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact - None

Revenue Source – (\$389,814) General Fund, (\$18,362) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(389,814)	-	-	-	-	-	(389,814)
Federal Funds	-	-	-	(18,362)	-	-	(18,362)
<b>Total Revenues</b>	<b>(\$389,814)</b>	<b>-</b>	<b>-</b>	<b>(\$18,362)</b>	<b>-</b>	<b>-</b>	<b>(\$408,176)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(389,814)	-	-	(18,362)	-	-	(408,176)
<b>Total Personal Services</b>	<b>(\$389,814)</b>	<b>-</b>	<b>-</b>	<b>(\$18,362)</b>	<b>-</b>	<b>-</b>	<b>(\$408,176)</b>
<b>Total Expenditures</b>							
Total Expenditures	(389,814)	-	-	(18,362)	-	-	(408,176)
<b>Total Expenditures</b>	<b>(\$389,814)</b>	<b>-</b>	<b>-</b>	<b>(\$18,362)</b>	<b>-</b>	<b>-</b>	<b>(\$408,176)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Youth Authority  
2013-15 Biennium

Agency Number: 41500

Cross Reference Number: 41500-030-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	6,300	-	-	-	-	-
Charges for Services	27,335	173,890	173,890	173,890	173,890	-
Sales Income	1,975	-	-	-	-	-
Other Revenues	106,272	656,097	656,097	677,324	677,324	-
<b>Total Other Funds</b>	<b>\$141,882</b>	<b>\$829,987</b>	<b>\$829,987</b>	<b>\$851,214</b>	<b>\$851,214</b>	-
<b>Federal Funds</b>						
Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
<b>Total Federal Funds</b>	<b>\$1,651,770</b>	<b>\$1,191,085</b>	<b>\$1,191,085</b>	<b>\$1,383,047</b>	<b>\$1,219,435</b>	-



# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

### PROGRAM SUPPORT

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Work Programs and Other	OF	144,882	829,987	305,055	851,214	851,214	
Title XIX Medicaid Administration	FF	1,651,770	1,191,085	1,303,458	1,383,047	1,219,435	
TOTAL	OF	144,882	829,987	305,055	851,214	851,214	
TOTAL	FF	1,651,770	1,191,085	1,303,458	1,383,047	1,219,435	

2013-15

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Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Program Support

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	17,254,866	18,257,279	17,402,603	19,366,359	19,267,875	-
Federal Funds	918,526	825,202	825,202	873,653	869,398	-
All Funds	18,173,392	19,082,481	18,227,805	20,240,012	20,137,273	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	15,318,040	13,079,470	12,991,525	12,991,525	12,991,525	-
Other Funds	185,603	829,987	829,987	829,987	829,987	-
Federal Funds	719,337	364,814	364,814	364,814	364,814	-
All Funds	16,222,980	14,274,271	14,186,326	14,186,326	14,186,326	-
<b>CAPITAL OUTLAY</b>						
General Fund	482,787	39,855	39,855	39,855	39,855	-
Federal Funds	13,907	1,069	1,069	1,069	1,069	-
All Funds	496,694	40,924	40,924	40,924	40,924	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	33,055,693	31,376,604	30,433,983	32,397,739	32,299,255	-
Other Funds	185,603	829,987	829,987	829,987	829,987	-
Federal Funds	1,651,770	1,191,085	1,191,085	1,239,536	1,235,281	-
All Funds	34,893,066	33,397,676	32,455,055	34,467,262	34,364,523	-
<b>AUTHORIZED POSITIONS</b>	99	102	102	101	101	-
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	101.00	101.00	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Program Support

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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**LIMITED BUDGET (Essential Packages)**

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	(48,535)	(48,535)	-
Federal Funds	-	-	-	(3,413)	(3,413)	-
All Funds	-	-	-	(51,948)	(51,948)	-

021 PHASE-IN

PERSONAL SERVICES

General Fund	-	-	-	430,012	430,012	-
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SERVICES & SUPPLIES

General Fund	-	-	-	515,540	515,540	-
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CAPITAL OUTLAY

General Fund	-	-	-	1,480	1,480	-
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031 STANDARD INFLATION

SERVICES & SUPPLIES

General Fund	-	-	-	(2,299,455)	(2,458,707)	-
Other Funds	-	-	-	21,227	21,227	-
Federal Funds	-	-	-	(36,786)	(42,084)	-
All Funds	-	-	-	(2,315,014)	(2,479,564)	-

CAPITAL OUTLAY

General Fund	-	-	-	957	957	-
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Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Program Support

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	26	26	-
All Funds	-	-	-	983	983	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	403	403	-
Federal Funds	-	-	-	77	77	-
All Funds	-	-	-	480	480	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	12,609	12,609	-
Federal Funds	-	-	-	326	326	-
All Funds	-	-	-	12,935	12,935	-
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(75,468)	(75,101)	-
Federal Funds	-	-	-	75,468	75,101	-
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(43,394)	(43,394)	-
Federal Funds	-	-	-	43,394	43,394	-
All Funds	-	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Program Support

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	(128)	(128)	-
Federal Funds	-	-	-	128	128	-
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(1,505,979)	(1,664,864)	-
Other Funds	-	-	-	21,227	21,227	-
Federal Funds	-	-	-	79,220	73,555	-
All Funds	-	-	-	(1,405,532)	(1,570,082)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	33,055,693	31,376,604	30,433,983	30,891,760	30,634,391	-
Other Funds	185,603	829,987	829,987	851,214	851,214	-
Federal Funds	1,651,770	1,191,085	1,191,085	1,318,756	1,308,836	-
All Funds	34,893,066	33,397,676	32,455,055	33,061,730	32,794,441	-
<b>AUTHORIZED POSITIONS</b>	99	102	102	101	101	-
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	101.00	101.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>081 MAY 2012 E-BOARD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	17,179	19,284	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Program Support

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(5,414)	(5,386)	-
All Funds	-	-	-	11,765	13,898	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(2)	(2)	-
<b>AUTHORIZED FTE</b>	-	-	-	(2.00)	(2.00)	-
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(673,390)	-
Federal Funds	-	-	-	-	(50,685)	-
All Funds	-	-	-	-	(724,075)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(168,347)	-
Federal Funds	-	-	-	-	(12,671)	-
All Funds	-	-	-	-	(181,018)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(48,762)	-
Federal Funds	-	-	-	-	(2,297)	-
All Funds	-	-	-	-	(51,059)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(389,814)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Program Support

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(18,362)	-
All Funds	-	-	-	-	(408,176)	-
<b>PRIORITY 3</b>						
<b>303 JJIS INTEGRITY AND SECURITY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	930,036	-	-
Federal Funds	-	-	-	26,885	-	-
All Funds	-	-	-	956,921	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	961,429	-	-
Federal Funds	-	-	-	27,899	-	-
All Funds	-	-	-	989,328	-	-
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	5	-	-
<b>AUTHORIZED FTE</b>						
	-	-	-	5.00	-	-
<b>PRIORITY 5</b>						
<b>305 PSO INVESTIGATION / SECURITY THREAT COOF</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	334,570	-	-
Federal Funds	-	-	-	12,651	-	-
All Funds	-	-	-	347,221	-	-
<b>SERVICES &amp; SUPPLIES</b>						

Oregon Youth Authority

Agency Number: 41500

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Program Support

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	78,172	-	-
Federal Funds	-	-	-	2,270	-	-
All Funds	-	-	-	80,442	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	-	-
<b>AUTHORIZED FTE</b>	-	-	-	2.00	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	2,321,386	(1,261,029)	-
Federal Funds	-	-	-	64,291	(89,401)	-
All Funds	-	-	-	2,385,677	(1,350,430)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	5	(2)	-
<b>AUTHORIZED FTE</b>	-	-	-	5.00	(2.00)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	-
Other Funds	185,603	829,987	829,987	851,214	851,214	-
Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
All Funds	34,893,066	33,397,676	32,455,055	35,447,407	31,444,011	-
<b>AUTHORIZED POSITIONS</b>	99	102	102	106	99	-
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	106.00	99.00	-
<b>OPERATING BUDGET</b>						
General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	-
Other Funds	185,603	829,987	829,987	851,214	851,214	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Program Support

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
All Funds	34,893,066	33,397,676	32,455,055	35,447,407	31,444,011	-
<b>AUTHORIZED POSITIONS</b>	99	102	102	106	99	-
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	106.00	99.00	-
<b>TOTAL BUDGET</b>						
General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	-
Other Funds	185,603	829,987	829,987	851,214	851,214	-
Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
All Funds	34,893,066	33,397,676	32,455,055	35,447,407	31,444,011	-
<b>AUTHORIZED POSITIONS</b>	99	102	102	106	99	-
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	106.00	99.00	-





# Budget Narrative

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## CAPITAL IMPROVEMENTS

### **Program Description**

The Capital Improvements Program oversees the physical plant operations of OYA's 10 close-custody facilities that house youth offenders. The Capital Improvements Program provides for the construction of any structure or group of structures; land acquisitions; assessments; and improvements or additions to an existing structure that have a cost of less than \$1 million. The program maintains facilities, provides for capital renewal, and repairs or replaces building systems at the end of their service life.

### Purpose

The Capital Improvements Program supports the agency's mission by ensuring its buildings are in good condition and adapted to the unique safety and security needs of youth offenders.

This capital improvement budget focuses on:

1. Emergency unanticipated projects;
2. Electronic and physical security building improvements;
3. Building asset preservation and improvement of existing facilities;
4. Renovation projects;
5. Replacing functionally obsolete building equipment with newer and more flexible technology; and
6. Projects that generate cost savings through energy improvements.

The capital improvement budget ensures that buildings and building systems remain operational and reliable. OYA building system failures are uniquely disruptive. Facilities must securely house youth offenders 24 hours per day, seven days a week. Any failure that renders a building or a critical system unusable results in disrupting safety, security, and treatment services for youth offenders. System failures could require transferring youth offenders between facilities, increase staffing costs, or increase the potential for escape or assault on staff or other youth. It is essential that facilities and building systems remain operational and reliable.

Building improvement projects are accomplished on a continuous basis in the ongoing effort to provide safe and secure spaces that also are conducive to treatment services for youth offenders. Repairs must be made immediately for safety and security purposes. In addition, the age of OYA's facilities is a major maintenance cost factor in that more than two-thirds of the building inventory was built prior to the 1960s. This includes buildings from the 1920s and '40s. Because of these and other issues, capital improvement projects are continuously re-prioritized to meet the most emergent needs.

## Budget Narrative

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### Cost

The OYA's General Fund allocation for capital improvements is \$738,174. Generally, the capital improvement needs of the agency exceed the allocation amount. For this reason, capital improvement projects are requested in the capital construction section of this budget request.

The identified capital improvement projects, for the most part, decrease maintenance and operations expenses by reducing deferred maintenance with all its associated costs. The exceptions are security electronic projects including new surveillance camera systems. However, these costs can be offset by the savings achieved with reducing deferred maintenance.

## Budget Narrative

Facility	Location	Number of Structures	Total Square Footage	Youth Offender Capacity	Oldest Building
Camp Florence	Florence	8	11,598	25	1965
Camp Tillamook	Tillamook	3	14,242	25	1969
Eastern Oregon Youth Correctional Facility (YCF)*	Burns	1	31,489	56	1998
Hillcrest YCF	Salem	17	169,091	298	1923
MacLaren YCF	Woodburn	51	329,358	347	1925
North Coast YCF*	Warrenton	3	46,036	84	1998
Oak Creek YCF*	Albany	4	48,228	84	1998
RiverBend Facility	LaGrande	10	37,087	74	1979
Rogue Valley YCF	Grants Pass	3	47,207	112	1998
Tillamook YCF	Tillamook	2	20,845	52	1997
Young Women's Transitional Facility	Albany	1	7,876	25	2010
11 Facilities:	State-wide	103	763,057	1,182	

\* Facilities that also have county detention capacity include Eastern: 10, North Coast: 20, and Oak Creek: 20. (Amounts not included in capacity column.) The total with detention youth offender capacity is 1,232.

## Budget Narrative

### 2013-15 Capital Improvement Projects

The following is a list of OYA's capital renewal and improvement projects for the next biennium, totaling \$738,174. With aged facilities used 24 hours per day, seven days per week, some emergency repairs must be made immediately for the safety and security of the youth, staff, and the public. Projects are continuously re-prioritized to meet the more emergent needs. Some listed projects may be delayed to the 2015-17 biennium if other more pressing needs arise.

Project Description	2013-15				
	Site	Structure	Less: Force Account Work	Expenditures	Fund
<b>STATEWIDE EMERGENCY IMPROVEMENTS :</b> Funds for unplanned projects at one or more of the facilities to deal with problems needing emergency action.		\$152,774		\$152,774	
<b>SECURITY ELECTRONIC PROJECTS:</b> Surveillance systems, intercom, access controls, man-down/duress systems, fire alarm, key monitoring, etc.		\$146,350		\$146,350	
<b>PHYSICAL SECURITY PROJECTS:</b> Fences, doors, glazing, detention systems, command center improvements, etc.		\$146,350		\$146,350	
<b>DEFERRED MAINTENANCE PRIORITY 1 CURRENTLY CRITICAL:</b> Conditions that affect fire and life safety and/or pose immediate safety concerns.		\$146,350		\$146,350	
<b>DEFERRED MAINTENANCE PRIORITY 2 POTENTIALLY CRITICAL:</b> Projects to maintain the integrity of facilities, continue to accommodate programs, and projects that if not addressed will cause additional system deterioration and repair costs.		\$146,350		\$146,350	
<b>TOTALS</b>		<b>\$738,174</b>		<b>\$738,174</b>	

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# Budget Narrative

	2011-13 Legislatively Approved Budget	2013-15 Current Service Level	2013-15 Governor's Balanced Budget
<b>Capital Improvements</b>			
General Fund	\$695,620	\$738,174	\$738,174
Total Funds	\$695,620	\$738,174	\$738,174
Positions	0	0	0
FTE	0.00	0.00	0.00



# Budget Narrative

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## Capital Improvements

### 021 Phase-in

#### Package Description

How Achieved – Total phased-in programs for Capital Improvements is \$25,836. This package phases in 2011-13 one-time reductions.

Staffing Impact - None

Revenue Source – \$25,836 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Capital Improvements  
Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	25,836	-	-	-	-	-	25,836
<b>Total Revenues</b>	<b>\$25,836</b>	-	-	-	-	-	<b>\$25,836</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	7,501	-	-	-	-	-	7,501
<b>Total Services &amp; Supplies</b>	<b>\$7,501</b>	-	-	-	-	-	<b>\$7,501</b>
<b>Capital Outlay</b>							
Building Structures	18,335	-	-	-	-	-	18,335
<b>Total Capital Outlay</b>	<b>\$18,335</b>	-	-	-	-	-	<b>\$18,335</b>
<b>Total Expenditures</b>							
Total Expenditures	25,836	-	-	-	-	-	25,836
<b>Total Expenditures</b>	<b>\$25,836</b>	-	-	-	-	-	<b>\$25,836</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Capital Improvements

### 031 Standard Inflation

#### Package Description

How Achieved - Total projected increases in the cost of goods and services are \$16,718. Inflation factor for goods and services is 2.4%, with Professional Services at 2.8%.

Staffing Impact – None

Revenue Source – \$16,718 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Improvements  
Cross Reference Number: 41500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	16,718	-	-	-	-	-	16,718
<b>Total Revenues</b>	<b>\$16,718</b>	-	-	-	-	-	<b>\$16,718</b>
<b>Services &amp; Supplies</b>							
Professional Services	158	-	-	-	-	-	158
Other Services and Supplies	4,712	-	-	-	-	-	4,712
<b>Total Services &amp; Supplies</b>	<b>\$4,870</b>	-	-	-	-	-	<b>\$4,870</b>
<b>Capital Outlay</b>							
Building Structures	11,848	-	-	-	-	-	11,848
<b>Total Capital Outlay</b>	<b>\$11,848</b>	-	-	-	-	-	<b>\$11,848</b>
<b>Total Expenditures</b>							
Total Expenditures	16,718	-	-	-	-	-	16,718
<b>Total Expenditures</b>	<b>\$16,718</b>	-	-	-	-	-	<b>\$16,718</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

### CAPITAL IMPROVEMENTS

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Other OF (Construction / Improv Projects)	OF	-	-	-	-		
TOTAL	OF	-	-	-	-	-	-

2013-15

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Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Capital Improvements

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-088-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CAPITAL IMPROVEMENT (Excluding Packages)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	201,968	201,968	201,968	201,968	-
<b>CAPITAL OUTLAY</b>						
General Fund	678,068	493,652	493,652	493,652	493,652	-
<b>TOTAL CAPITAL IMPROVEMENT (Excluding Packages)</b>						
General Fund	678,068	695,620	695,620	695,620	695,620	-
<b>CAPITAL IMPROVEMENT (Essential Packages)</b>						
<b>021 PHASE-IN</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	7,501	7,501	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	18,335	18,335	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	4,870	4,870	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	11,848	11,848	-
<b>TOTAL CAPITAL IMPROVEMENT (Essential Packages)</b>						
General Fund	-	-	-	42,554	42,554	-
<b>CAPITAL IMPROVEMENT (Current Service Level)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Capital Improvements

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-088-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	678,068	695,620	695,620	738,174	738,174	-
<b>TOTAL CAPITAL IMPROVEMENT (Including Package</b>						
General Fund	678,068	695,620	695,620	738,174	738,174	-
<b>TOTAL BUDGET</b>						
General Fund	678,068	695,620	695,620	738,174	738,174	-

# Budget Narrative

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## CAPITAL CONSTRUCTION

### **Program Description**

The Capital Construction Program objective is to enhance agency operations through capital renewal and the construction of new buildings and building systems.

The OYA owns 103 buildings at 10 locations, with a replacement value of \$188 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth offender education, vocational training, recreation, administration, and support services.

The Capital Construction Program provides safe and secure facilities through new construction, building renovation (or renovation of a group of structures or systems); land acquisitions; assessments; and improvements or additions to existing buildings with an aggregate cost of \$1 million or more. Planning for future capital construction projects also are included in this category.

### Purpose

The purpose of the program is to support and enhance the operational mission of OYA by protecting the public through constructing secure facilities, and by providing safe physical plant environments that are conducive to youth offender reformation. OYA has identified critical capital construction projects that are needed to continue to provide these services.

The capital construction budget request focuses on:

1. Electronic and physical security improvements;
2. Capital improvements that exceed the General Fund allocation;
3. Major deferred maintenance projects to preserve assets;
4. Rehabilitating spaces to better provide services and programs;
5. Planning for future projects;
6. New construction and renovation;
7. Replacing functionally obsolete building equipment with newer and more flexible technology;
8. Planning better use of space and making facilities more adaptable to changing needs; and
9. Projects that generate cost savings through energy improvements.



# Budget Narrative

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## Cost

The total cost of the capital construction projects in the 2013-15 Agency Request Budget was \$30,471,661, with a project list of \$30,572,385.

The 2013-15 Governor's Balanced Budget provides funding for 12 high-priority projects. The total cost of the approved projects is \$5,165,000, with a project list of \$5,074,941. Funding for the remaining 2013-15 projects will be deferred to future biennia.

Capital construction financing will be through XI-Q bonds and are not included in the agency's base budget request. This amount includes project management costs accomplished through the use of consultants, contractors, and limited-duration employees.

The projects identified in this request will lower maintenance and operations expenses by reducing building deferred maintenance, the costs of which continue to grow at a compounding rate because of frequent repairs and breakdowns; energy costs due to inefficient or poorly operating equipment; and hidden cost liabilities such as migrating dry rot or water infiltration due to failed building systems.

The security electronics projects requested do have the potential to create new maintenance and operations expenses. An example is in the expanded camera surveillance system projects. New cameras are installed with one-time bond money. Repair and end-of-life replacement for surveillance systems will have to be made up with maintenance and facility operations budgets. Additionally, the agency has submitted a policy option package requesting an increase in General Fund allocation for maintenance and operations to further reduce deferred maintenance. This also will help offset CCTV expenses.

Project cost estimates originate from several sources. Estimates come from OYA Physical Plant Operations staff based on methodologies from companies such as Saylor and the Engineering News-Record, historical costs, actual quotes from contractors and vendors, and from regular facility condition assessments. (In 2010 the agency contracted with an architectural and engineering firm to complete the most recent assessment.)

## **Six-Year Plan**

Current and future projects are planned and tracked on OYA's six-year plan. The plan focuses on capital renewal and improvements of facilities with special emphasis on expanding and modernizing security systems. The capital renewal part of the plan addresses the substantial deferred maintenance needs of OYA's buildings, grounds, and infrastructure.

## Budget Narrative

### CAPITAL CONSTRUCTION SIX YEAR PLAN

<b>Program Area/Agency</b>	2013-2015				
	<i>General Fund</i>	<i>Other Funds</i>	<i>Lottery Funds</i>	<i>Federal Funds</i>	<i>Total Funds</i>
Security Electronic Projects		\$2,182,494			\$2,182,494
Physical Security Projects		\$2,819,220			\$2,819,220
Capital Improvement Projects (Q-bonds)		\$2,615,792			\$2,615,792
Priority 1: Currently Critical Deferred Maintenance		\$1,757,308			\$1,757,308
Priority 2: Potentially Critical Deferred Maintenance		\$13,621,819			\$13,621,819
Priority 3 – 5: Deferred Maintenance		\$7,575,752			\$7,575,752
Total 2013-2015:		\$30,572,385			\$30,572,385
<i>Projects included in Governor's Budget</i>		<i>\$5,074,941</i>			<i>\$5,074,941</i>
<i>Projects deferred in Governor's Budget</i>		<i>\$25,497,444</i>			<i>\$25,497,444</i>
	2015-2017				
OYA Electronic and physical security building improvements; capital improvements; major deferred maintenance; program spaces rehabilitation; and planning for future projects.		\$5,750,214			\$5,750,214
	2017-2019				
OYA Electronic and physical security building improvements; capital improvements; major deferred maintenance; program spaces rehabilitation; and planning for future projects.		\$2,612,454			\$2,612,454
Grand Total 2013-2019:		\$38,935,053			\$38,935,053

## Budget Narrative

Project Title <i>Security Electronic Projects</i> \$2,182,494		Land Use/Zoning Requirements Satisfied				Estimated Completion Date: <i>June 2019</i>	
Project Address/Location <i>Varies</i>	<input checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Yes	<i>N/A</i>	No	<i>N/A</i>	Priority: <i>One</i>	
		Comments:		Comments:		No. of Floors/Square Footage: <i>Varies</i>	

Project Description:

This project expands and installs new security technology systems across all Oregon Youth Authority close-custody facilities. Project security technology systems include camera surveillance, electronic key monitoring systems, and door electronic access controls. These systems improve staff and youth offender safety, prevent escapes, track the actions and movements of youth offenders, provide evidence for investigating incidents, and deter criminal behavior including incidents of violence and sexual assault.

The major focus of this project request is to install video monitoring systems to supplement the agency’s sexual abuse prevention, detection, and response efforts for adherence to the U.S. Prison Rape Elimination Act of 2003 (PREA). OYA has a zero-tolerance policy regarding sexual abuse; video surveillance systems enhance the ability of staff to provide the necessary supervision to prevent incidents of sexual abuse.

The project also will install touch screen electronic access controls to monitor and control doors and alarming devices at Rogue Valley and Eastern Oregon youth correctional facilities. As a part of the Go Oregon economic stimulus program, the installation of electronic access systems at three of five close-custody facilities has been completed. This budget request will complete the work at two additional close-custody facilities.

Provision for Future Expansion <i>N/A</i>	Structural Framing – <i>N/A</i>	Flooring – <i>N/A</i>
	Exterior Walls – <i>N/A</i>	Heating/Cooling – <i>N/A</i>
Provisions for Use Change <i>N/A</i>	Interior Finish – <i>N/A</i>	Special Equipment – <i>Electronic security</i>
	Windows – <i>N/A</i>	Usable Unenclosed Areas – <i>N/A</i>

## Budget Narrative

Project Title <i>Physical Security Projects</i> \$2,819,220		Land Use/Zoning Requirements Satisfied			Estimated Completion Date: <i>June 2019</i>	
Project Address/Location <i>Various Locations</i>	<input checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Yes	<i>Confirmed</i>	No	Priority: <i>Two</i>	
		Comments:		Comments:		No. of Floors/Square Footage: <i>Varies</i>

### Project Description

Physical plant security projects involve restricting and controlling access and movement of youth offenders in correctional facilities to protect the public, staff, and youth, and to prevent unauthorized access to OYA facilities. This project request includes installation of new security doors, “hardens” a number of youth areas to prevent escapes, and accomplishes a variety of other physical security improvements at OYA campuses.

Close-custody facilities offer limited outdoor areas for youth offenders. Incarcerated youth often spend years at these facilities and this project request will construct detention perimeter fences to accommodate larger exercise yards and vocational education areas.

At Hillcrest Youth Correctional Facility, youth offenders work in the food-service warehouse learning vocational skills and supporting kitchen operations. This project will provide additional security features to the building.

Project funds also will be used to renovate and update aging and inefficient facility central and unit control hubs. These control centers are high-security command spaces where security staff control facility access and youth offender movements, monitor campus-wide video surveillance, respond to alarms, and coordinate emergency responses. Most of the control room configurations were based on past staffing patterns that required two or more people. Now the norm is for one person to operate the center. Additionally, security technology equipment, like all technology equipment, has shrunk in size and needs much less room than it did a decade ago. The renovation projects will consolidate security equipment into one area, reconfigure floor space so that it can be easily managed by one staff member, and generally modernize the command center to meet current correctional standards.

## Budget Narrative

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	Provision for Future Expansion	Structural Framing <i>-Match existing</i>	Flooring <i>-N/A</i>
	<i>N/A</i>	Exterior Walls <i>-Match existing</i>	Heating/Cooling <i>-N/A</i>
	Provisions for Use Change	Interior Finish <i>-Match existing</i>	Special Equipment <i>-Security equipment</i>
	<i>N/A</i>	Windows <i>-N/A</i>	Usable Unenclosed Areas <i>-N/A</i>

## Budget Narrative

Project Title <i>Capital Improvements</i> \$2,615,792		Land Use/Zoning Requirements Satisfied			Estimated Completion Date: <i>June 2019</i>	
Project Address/Location <i>Various Locations</i>	<input checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input checked="" type="checkbox"/> Remodel	Yes	<i>Confirmed</i>	No	Priority: <i>Three</i>	
		Comments:		Comments:		No. of Floors/Square Footage: <i>Varies</i>

The capital improvements budget request consists of needed projects that exceed the capital improvement General Fund allocation, are not normal operational expenses, and meet XI-Q bond criteria. The bond proceeds will finance construction projects and projects that restore the safe, economical operation of facilities. All work will improve OYA properties and the agency's ability to deliver services.

The capital projects budget request address a range of projects across OYA's facilities. Projects include insulation installation, construction of pole buildings for shared maintenance operations and youth vocational education purposes, a telemetry system for automated waste-water treatment monitoring, and several projects to improve secure access ways and floor plan circulation routes in facilities.

### Project Description:

One project addresses a significant security concern at MacLaren, which is how to safely and securely move groups of youth offenders across MacLaren's expansive grounds after dark. This is particularly problematic during the short days of winter. This project builds lighting corridors that will provide solar-assisted lighting for youth offender pedestrian walkways.

OYA has partnered with Marion Polk Food Share to develop a food production kitchen in MacLaren's food service building. The kitchen will produce food for Oregon's food-insecure families prepared by MacLaren's youth. The youth benefit by contributing in a positive way to society and by learning vocational skills in a culinary arts program. This project finishes improvements started in the summer of 2012.

Another project identified for MacLaren is the creation of an access road through the old farm area for trucks making deliveries into the secure perimeter. Currently the majority of deliveries go to a cluster of buildings in the southwest corner of the campus. The new access road will terminate in a fenced area set in the middle of the cluster. This improvement will significantly enhance security by stopping tractor trailers, panel vans, and other large vehicles from entering the campus.

## Budget Narrative

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Rogue Valley Youth Correctional Facility is OYA's third largest facility and does not have enough floor space to efficiently manage the many administrative tasks required for a 100-bed facility. The space needs project will expand the administration area to provide additional square footage for cubical offices, a multipurpose conference room, and secure file storage.

Tillamook Youth Correctional Facility and Camp Tillamook Youth Transitional Facility share an energy-efficient (LEED silver equivalent) high school. Because of the building's proximity to the coast and the area's generally moderate summer temperatures, air conditioning was not installed in the school. This capital project provides ceiling fans in each classroom for air circulation to improve comfort during the few weeks a year when temperatures get hot.

At many of OYA's smaller facilities there is not enough room for medical, dental, and counseling services. This request seeks funding to conduct a planning and feasibility study to explore constructing additional spaces or otherwise identify the best options for addressing this need.

Please see the detailed project list for more information following this narrative.

	Provision for Future Expansion	Structural Framing – <i>N/A</i>	Flooring – <i>N/A</i>
	<i>N/A</i>	Exterior Walls – <i>N/A</i>	Heating/Cooling – <i>N/A</i>
	Provisions for Use Change	Interior Finish – <i>N/A</i>	Special Equipment – <i>N/A</i>
	<i>N/A</i>	Windows – <i>N/A</i>	Usable Unenclosed Areas – <i>N/A</i>

## Budget Narrative

Project Title <i>Deferred Maintenance Projects</i> \$22,954,879		Land Use/Zoning Requirements Satisfied				Estimated Completion Date: <i>June 2019</i>
Project Address/Location  <i>Various</i>	<input type="checkbox"/> New <input type="checkbox"/> Addition <input checked="" type="checkbox"/> Remodel	Yes	<i>Confirmed</i>	No	Priority: <i>Four</i>	
		Comments:		Comments:		
No. of Floors/Square Footage: <i>Various</i>						

Project Description:

This project funding request includes the Oregon Youth Authority’s entire deferred maintenance liability. OYA is responsible for the maintenance, repair and care of 103 buildings, totaling 763,057 square feet, with a replacement value of \$188 million. Currently the agency is not able to adequately protect its taxpayer-financed building assets because of insufficient maintenance and operations funding. As part of an overall strategy for capital renewal, and in conjunction with this request, the agency also has introduced a policy option package to increase the General Fund allocation for maintenance operations.

The projects are organized following defined budget instruction priorities, are listed below in a detailed project list, and are listed again in the Facilities Deferred Maintenance Detail Report.

*Priority One: Currently Critical*

\$1,757,308

Conditions that affect life safety and/or pose immediate safety concerns.

Projects include a structural assessment of the Hillcrest water tower, electrical system upgrades at MacLaren, and fire alarm and security electronics end-of-life replacement.



## Budget Narrative

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*Priority Two: Potentially Critical*

\$13,621,819

Projects to maintain the integrity of facilities and continue to accommodate programs, and projects that if not addressed will cause additional system deterioration and repair costs.

The projects listed in this category are necessary to restore the safe, economic operation of OYA's close-custody facilities. Critical items such as roof replacements and other building envelope restoration work is needed to stop additional repair costs and protect assets from additional damage. The projects identified here resolve costly ongoing deficiencies such as recurrent repairs and breakdowns, energy waste from outdated systems and equipment, and the costs resulting from secondary damage caused by improperly functioning building systems.

Projects of particular concern in the roof replacement category are the Norblad Hall roof at Hillcrest, MacLaren's Lord High School roof, and the need to install drip awnings at four other close-custody facilities to stop water intrusion.

*Priority Three: Necessary - Not Yet Critical*

\$7,575,752

While also necessary to restore the safe, economic operation of facilities, the projects in this category are not yet critical.

Please see the detailed project list for more information following this narrative.

Provision for Future Expansion	Structural Framing – <i>Various</i>	Flooring – <i>Various</i>
<i>N/A</i>	Exterior Walls – <i>Various</i>	Heating/Cooling – <i>Various</i>
Provisions for Use Change	Interior Finish – <i>Various</i>	Special Equipment – <i>Various</i>
<i>Flexible space and systems consider</i>	Windows – <i>Various</i>	Usable Unenclosed Areas – <i>Various</i>

# Budget Narrative

## Capital Construction Projects Detailed List

Oregon Youth Authority - Physical Plant Operations			
2013-15 CAPITAL CONSTRUCTION PROJECTS (XI-Q bonds)			
<i>Projects funded in the Governor's Balanced Budget are shaded</i>			
Priority	Facility/Building	Project Name	Amount
<b>1</b>	<b>Security Electronic Projects</b>		
	Camps	CCTV, Key Control System, Key Override & Scramble Pad	\$41,954
	Regional Facilities	CCTV and Key control system	\$351,452
	Eastern Oregon YCF	Security Doors Access Controls	\$441,844
	Hillcrest YCF	Admin Security Upgrades, Key Control System, and CCTV	\$192,200
	MacLaren YCF	CCTV, PBX Upgrades, and Key Control System Improvements	\$724,441
	Rogue Valley YCF	Security Doors Access Controls	\$430,603
		Total	<b>\$2,182,494</b>
<b>2</b>	<b>Physical Security Projects Phase 1</b>		
	Regional Facilities	Isolation Shower Rooms Construction	\$58,698
	Eastern Oregon YCF	Perimeter Fence Expansion	\$749,422
	Hillcrest YCF	Food Service Warehouse Safety & Security Improvements/Upgrades	\$74,942
	Hillcrest YCF	Norblad Control Room Improvements	\$67,388
	Hillcrest YCF	Iota Cell Security Door Replacements	\$5,246

## Budget Narrative

	North Coast YCF	County Detention Entrance Door Install	\$7,494
	North Coast YCF	Perimeter Fence Expansion	\$749,422
	Oak Creek YCF	County Detention Entrance Door Install	\$11,241
	Rogue Valley YCF	Perimeter Fence Expansion	\$749,422
	Rogue Valley YCF	Unit Control Speak-Through Grill and Restroom Electronic Door Control	\$117,521
	Tillamook YCF	Harden Close Custody Ceilings	\$59,954
	OYA	Central and Unit Control Room Renovations	\$168,470
		Total	<b>\$2,819,220</b>
<b>3</b>	<b>Capital Improvement Projects</b>		
	Regional Facilities	Medical/Dental Clinic Expansion - Planning	\$57,308
	Camps	Floor/Wall/Ceiling Insulation and Fire/Abuse Resistant Wainscot Installation	\$114,347
	Hillcrest YCF	Admin Building Minor Remodeling, Sally Port Roof, and WEP Smoke Detectors	\$23,232
	Hillcrest YCF	Iota Intake Remodel and CCTV Server Room Expansion	\$232,321
	Hillcrest YCF	Vocational Education Pole Building Construction	\$375,000
	Hillcrest YCF	E-Power OYA Back-Up Server, Underground Infrastructure and Norblad Security Lighting	\$17,087
	MacLaren YCF	Food Share Kitchen Improvements Phase II	\$37,471
	MacLaren YCF	Soffit Construction	\$22,483
	MacLaren YCF	Farm Access Road	\$674,480
	MacLaren YCF	Outdoor Lighting Upgrades/Additions	\$749,422

## Budget Narrative

	North Coast YCF	Unit Sound Dampening	\$4,497
	Oak Creek YCF	New Detention and Med Distribution Doors	\$14,389
	River Bend Facility	Clinic Office and Facility Access Renovation	\$65,419
	River Bend Facility	Wastewater Telemetry System	\$45,469
	Rogue Valley YCF	Admin Expansion and Remodel	\$159,897
	Tillamook YCF	Recreational Area Improvements	\$13,977
	Tillamook YCF	Add Ceiling Fans in Trask school	\$8,993
		Total	<b>\$2,615,792</b>
<b>4</b>	<b>Deferred Maintenance Projects</b>		
	<b>Priority 1 Currently Critical Deferred Maintenance</b>		
	Camp Florence	Replaces fire alarm and security technology systems at end of useful life	\$23,478
	Eastern Oregon YCF	Replaces fire alarm and security technology systems at end of useful life	\$51,232
	Hillcrest YCF	1923 Water tower structural assessment	\$22,483
	MacLaren YCF	Replaces outdated functionally obsolete electrical services and components	\$238,905
	MacLaren YCF	Replaces fire alarm and security technology systems at end of useful life	\$1,155,109
	River Bend Facility	Provides for exterior security lighting and security technology systems at end of useful life	\$42,056
	Rogue Valley YCF	Replaces gym lighting and security technology systems at end of useful life	\$171,358
	Tillamook YCF	Replaces security technology systems at end of useful life	\$52,687
		Total	<b>\$1,757,308</b>

## Budget Narrative

<b>Priority 2 Potentially Critical Deferred Maintenance</b>			
	OYA	Building Exteriors Maintenance	\$2,573,504
	OYA	HVAC End of Life Replacement	\$508,966
	OYA	Electrical End of Life Replacement	\$423,686
	OYA	Building Interior Maintenance	\$2,800,474
	OYA	Plumbing End of Life Replacement	\$2,528,245
	OYA	Security Systems Maintenance and Replacement	\$40,641
	OYA	Roof Replacements	\$2,599,422
	OYA	Structural Repairs	\$852,006
	Camp Tillamook	Slab on grade in recreation building needs to be resurfaced	\$10,492
	Eastern Oregon YCF	Repair courtyard concrete damaged by frost heave problem	\$6,745
	Hillcrest YCF	Foodservice Renovation, Water tower Repairs, and Other Outstanding Maintenance	\$162,733
	MacLaren YCF	Foodservice Renovation	\$455,482
	MacLaren YCF	Replace old telephone poles, repair asphalt, and underground utilities	\$209,838
	Regional Facilities	Regional Facilities Foodservice Renovation	\$342,472
	River Bend Facility	Site asphalt and concrete walkway repairs	\$107,113
		<b>Total</b>	<b>\$13,621,819</b>

## Budget Narrative

<b>Priority 3 - 5 Deferred Maintenance</b>			
	OYA	Building Exteriors Maintenance	\$621,091
	OYA	HVAC End of Life Replacement	\$86,633
	OYA	Other Deferred Maintenance	\$45,715
	OYA	Electrical End of Life Replacement	\$5,546
	OYA	Building Interior Deferred Maintenance	\$3,796,825
	OYA	Plumbing End of Life Replacement	\$484,647
	OYA	Security Systems Deferred Maintenance/Replacement	\$1,880,900
	OYA	Other Site Deferred Maintenance	\$81,837
	OYA	Other Physical Security Deferred Maintenance	\$8,993
	OYA	Roof Replacements	\$517,645
	OYA	Structural Repairs	\$45,920
		Total	<b>\$7,575,752</b>

Budget Narrative

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**STATE OF OREGON**

*DEPARTMENT OF ADMINISTRATIVE SERVICES*  
PROGRAM FOR REAL PROPERTY AND EQUIPMENT FINANCING

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**ARTICLE XI-Q BOND FINANCING REQUEST**

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Please return your response to this Survey by May 15, 2012

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*AGENCY: Oregon Youth Authority*

**DIVISION: Physical Plant Operations**

**CONTACT PERSON: Rex Emery**

**TITLE: Facilities Manager**

**ADDRESS: 2450 Strong Rd SE, Salem OR 97302**

**TELEPHONE: 506-986-0303**

**ALTERNATE CONTACT: John Paul Jones, Acting Director for Business Services, 503- 373-7423**

## Budget Narrative

Please specify the equipment items you expect to acquire using Article XI-Q bonds or capital leases over the next biennium, beginning July 1, 2013. Please indicate the type of equipment and when funds are needed to acquire the equipment. Please note: Financing agreements are defined at ORS 286.085(4) and include any agreement to finance real or personal property that is or will be owned and operated by the state. This includes lease purchase agreements, installment sales agreements, and similar financing arrangements. Do not include operating leases on this form.

### *EQUIPMENT TYPE*

Please list by type, amount needed, and when you will need the funds in the spaces provided (brand names are not required.)

Description of Equipment/Personal Property	Dollar Value of Financed Asset	Purchased or Developed *In-House	Date to be Placed in Service/Useful Life	2013-15 Budget Proposal (Yes or No)	Financing Method (e.g. XI-Q Bonds, Capital Lease, etc)
N/A					

\*For assets to be developed in house, please provide details on project cash flow or refer to Policy Option Package where that detail is provided.



## Budget Narrative

Please specify the real property and/or construction projects you expect to finance through any form of bonds or other financing agreements over the next biennium, beginning July 1, 2013. Please indicate the estimated amount needed for each project and when those funds will be required.

### REAL PROPERTY AND/OR CONSTRUCTION PROJECTS

Real property acquisitions, restoration and/or construction projects.	Project Cost Estimate Updated	2013-15 Budget Proposal (Yes or No)
Security Electronic Projects	\$2,182,494	
<i>Projects included in Governor's Budget</i>	<i>\$1,948,340</i>	<i>Yes</i>
<i>Projects deferred in Governor's Budget</i>	<i>\$234,154</i>	<i>No</i>
Physical Security Projects	\$2,819,220	
<i>Projects included in Governor's Budget</i>	<i>\$168,470</i>	<i>Yes</i>
<i>Projects deferred in Governor's Budget</i>	<i>\$2,650,750</i>	<i>No</i>
Capital Improvements	\$2,615,792	
<i>Projects included in Governor's Budget</i>	<i>\$37,471</i>	<i>Yes</i>
<i>Projects deferred in Governor's Budget</i>	<i>\$2,578,321</i>	<i>No</i>
Deferred Maintenance Priority 1-2	\$15,379,127	
<i>Projects included in Governor's Budget</i>	<i>\$321,238</i>	<i>Yes</i>
<i>Projects deferred in Governor's Budget</i>	<i>\$15,057,889</i>	<i>No</i>
Deferred Maintenance Priority 3-5	\$7,575,752	
<i>Projects included in Governor's Budget</i>	<i>\$2,599,422</i>	<i>Yes</i>
<i>Projects deferred in Governor's Budget</i>	<i>\$4,976,330</i>	<i>No</i>

## Budget Narrative

<b>Capital Construction</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Current Service Level</b>	<b>2013-15 Governor's Balanced Budget</b>
General Fund	\$0	\$0	\$0
Other Funds	\$0	\$0	\$5,074,941
Total Funds	\$0	\$0	\$5,074,941
Positions	0	0	0
FTE	0.00	0.00	0.00

<b>Policy Option Packages</b>	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 090 - Analyst Adjustments	\$0	\$5,074,941	0	0.00

# Budget Narrative

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## Capital Construction

### 090 Analyst Adjustments

#### Package Description

How Achieved – This package adds Other Funds to support Cost of Issuance related to bond sales for Capital Construction projects.

Staffing Impact - None

Revenue Source - General Fund Obligation Bonds \$5,074,941

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Construction  
Cross Reference Number: 41500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	5,074,941	-	-	-	5,074,941
<b>Total Revenues</b>	-	-	<b>\$5,074,941</b>	-	-	-	<b>\$5,074,941</b>
<b>Capital Outlay</b>							
Building Structures	-	-	5,074,941	-	-	-	5,074,941
<b>Total Capital Outlay</b>	-	-	<b>\$5,074,941</b>	-	-	-	<b>\$5,074,941</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,074,941	-	-	-	5,074,941
<b>Total Expenditures</b>	-	-	<b>\$5,074,941</b>	-	-	-	<b>\$5,074,941</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Youth Authority  
2013-15 Biennium

Agency Number: 41500  
Cross Reference Number: 41500-089-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	30,471,661	5,074,941	-
<b>Total Other Funds</b>	-	-	-	<b>\$30,471,661</b>	<b>\$5,074,941</b>	-

## Budget Narrative

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

**CAPITAL CONSTRUCTION**

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds	OF	-	-	-	30,471,661	5,074,941	
TOTAL	OF	-	-	-	30,471,661	5,074,941	

2013-15

107BF07

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Capital Construction

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-089-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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**CAPITAL CONSTRUCTION (Policy Packages)**

**PRIORITY 0**

**090 ANALYST ADJUSTMENTS**

**CAPITAL OUTLAY**

Other Funds

- - - - 5,074,941 -

**PRIORITY 2**

**102 CAPITAL CONSTRUCTION**

**CAPITAL OUTLAY**

Other Funds

- - - 30,471,661 - -

**TOTAL CAPITAL CONSTRUCTION (Policy Packages)**

Other Funds

- - - 30,471,661 5,074,941 -

**TOTAL CAPITAL CONSTRUCTION (Including Packag**

Other Funds

- - - 30,471,661 5,074,941 -

**TOTAL BUDGET**

Other Funds

- - - 30,471,661 5,074,941 -

# Budget Narrative

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## DEBT SERVICE

### **Program Description**

The purpose of debt service is to enable the agency to repay principal and make interest payments on Certificates of Participation (COPs) issued to build and repair youth correctional facilities.

### Services

During the 2007-09 biennium, the state sold \$2.2 million in COPs at an interest rate of 3.8%, and \$2.0 million at an interest rate of 4.2%. The 2013-15 biennial amount for principal plus interest payments for the 2007 COPs is \$1,012,565 General Fund. The 2007-09 COPs will be fully repaid in 2019.

During the 2009-11 biennium, the state sold \$4.5 million in COPs at an interest rate of 4.9%. The 2009-11 biennial amount for principal plus interest payments for the 2011 COPs is \$1,004,750 General Fund. The 2011 COPs will be fully repaid in 2021.



## Budget Narrative

### Oregon Youth Authority 2013-15 GBB Debt Service Schedule

Biennium	Principal	Interest	Total Payment	Remaining Balance
2013-15 CSL Debt Service Schedule				
				5,443,208
2013-15	1,554,760	462,555	2,017,315	3,888,447
2015-17	1,703,342	318,121	2,021,463	2,185,106
2017-19	1,355,106	163,102	1,518,208	830,000
2019-21	830,000	59,750	889,750	-
Proposed 2013-15 COP's (Policy Option Package 90)				
Issue Date March 1, 2015				5,165,000
2015-17	855,000	452,470	1,307,470	4,310,000
2017-19	945,000	365,655	1,310,655	3,365,000
2019-21	1,035,109	273,953	1,309,062	2,329,891
2021-23	1,119,380	189,682	1,309,062	1,210,511
2023-25	1,210,511	98,551	1,309,062	-
<b>Total Debt Service Schedule for Oregon Youth Authority</b>				
				5,443,208
2013-15	1,554,760	462,555	2,017,315	9,053,447
2015-17	2,558,342	770,591	3,328,933	6,495,106
2017-19	2,300,106	528,757	2,828,863	4,195,000
2019-21	1,865,109	333,703	2,198,812	2,329,891
2021-23	1,119,380	189,682	1,309,062	1,210,511
2023-25	1,210,511	98,551	1,309,062	-

# Budget Narrative

## Oregon Youth Authority 2013-15 CSL Debt Service Schedule

Biennium	Principal	Interest	Total Payment	Remaining Balance
Debt Service Schedule for 2011 Series J Article XI-Q				
Balance				3,170,000
2013-15	705,000	299,750	1,004,750	2,465,000
2015-17	775,000	227,750	1,002,750	1,690,000
2017-19	860,000	148,000	1,008,000	830,000
2019-21	830,000	59,750	889,750	-
Debt Service Schedule for 2007 Series B COP				
Balance				2,273,208
2013-15	849,760	162,805	1,012,565	1,423,447
2015-17	928,342	90,371	1,018,713	495,106
2017-19	495,106	15,102	510,208	-
<b>Total Debt Service Schedule for Oregon Youth Authority</b>				
Balance				5,443,208
2013-15	1,554,760	462,555	2,017,315	3,888,447
2015-17	1,703,342	318,121	2,021,463	2,185,106
2017-19	1,355,106	163,102	1,518,208	830,000
2019-21	830,000	59,750	889,750	-

## Budget Narrative

	2011-13 Legislatively Approved Budget	2013-15 Current Service Level	2013-15 Governor's Balanced Budget
<b>Debt Service</b>			
General Fund	\$5,342,506	\$2,017,315	\$2,017,315
Federal Funds	\$1	\$1	\$1
Total Funds	\$5,342,507	\$2,017,316	\$2,017,316
Positions	0	0	0
FTE	0.00	0.00	0.00

# Budget Narrative

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## Debt Service

### 021 Phase-in

#### Package Description

How Achieved – Total phased-in for Debt Service is \$0. This package reallocates distribution of restored reduction. This is a technical adjustment to fully implement the provisions of SB 5701-A enacted by the Legislature in February 2012.

Staffing Impact - None

Revenue Source -- N/A

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 021 - Phase-in

Cross Reference Name: Debt Service  
 Cross Reference Number: 41500-086-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Debt Service</b>							
Interest - COP	186,988	-	-	-	-	-	186,988
Undistributed (Debt Svc)	(186,988)	-	-	-	-	-	(186,988)
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Youth Authority  
2013-15 Biennium

Agency Number: 41500  
Cross Reference Number: 41500-086-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	1	1	1	1	-
<b>Total Nonlimited Federal Funds</b>	-	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	-

# Budget Narrative

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

### DEBT SERVICE

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Interest Income	OF	-	-	-	-	-	
Nonlimited Federal Funds	FF	-	1	1	1	1	
TOTAL	OF	-	-	-	-	-	
TOTAL	FF	-	1	1	1	1	

2013-15

107BF07

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Debt Service

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>DEBT SERVICE (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
General Fund	7,653,121	5,155,518	5,342,506	2,017,315	2,017,315	-
<b>TOTAL DEBT SERVICE (Excluding Packages)</b>						
General Fund	7,653,121	5,155,518	5,342,506	2,017,315	2,017,315	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	7,653,121	5,155,518	5,342,506	2,017,315	2,017,315	-
<b>DEBT SERVICE (Policy Packages)</b>						
<b>PRIORITY 2</b>						
<b>102 CAPITAL CONSTRUCTION</b>						
<b>DEBT SERVICE</b>						
General Fund	-	-	-	4,670,294	-	-
<b>TOTAL DEBT SERVICE (Policy Packages)</b>						
General Fund	-	-	-	4,670,294	-	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
<b>DEBT SERVICE NONLIMITED (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
Federal Funds	-	1	1	1	1	-
<b>TOTAL DEBT SERVICE NONLIMITED (Excluding Pac</b>						
Federal Funds	-	1	1	1	1	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Debt Service

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 41500-086-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>DEBT SERVICE NONLIMITED (Current Service Level)</b>						
Federal Funds	-	1	1	1	1	-
<b>TOTAL DEBT SERVICE NONLIMITED (Including Pact</b>						
Federal Funds	-	1	1	1	1	-
<b>TOTAL BUDGET</b>						
General Fund	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
Federal Funds	-	1	1	1	1	-
All Funds	7,653,121	5,155,519	5,342,507	6,687,610	2,017,316	-

## Budget Narrative

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### FACILITIES MAINTENANCE AND MANAGEMENT

#### **Program Description**

The Oregon Youth Authority's Maintenance and Management Program is responsible for 103 buildings with more than 763,000 combined square feet of floor space, located at 10 locations around the state. The oversight for the program is the responsibility of the Physical Plant Operations office of the Business Services section of OYA.

The agency constructed six close-custody facilities approximately 15 years ago. These facilities have reached an age where equipment and building systems are outdated and need to be replaced, consequently requiring a larger portion of the limited maintenance General Fund allocation. The older OYA facilities range from 30 to 90 years old. While all the buildings generally are in fair condition, deferred maintenance persists because budget constraints have resulted in maintenance that was not performed when it should have been.

#### Purpose

The purpose of the Maintenance and Management Program is to safeguard and maintain the operational functions of OYA's buildings and grounds, to uphold the agency mission to protect the public through secure facilities, and to provide safe environments for youth offender reformation.

# Budget Narrative

## Facilities Maintenance Summary Report (107BF16a)

Value of Buildings and Building Improvements			Facilities Operations and Maintenance (O&M) Budget			
<u>Cost of Buildings</u> <small>(as reported to Risk Management)</small>	<u>6/30/12 Replacement Value</u> <small>(Risk Management)</small>		<u>Personal Services</u>	<u>Services &amp; Supplies</u>	<u>Total</u>	
\$	\$188 million		\$ 5,100,124	\$ 5,977,571	\$ 11,077,695	
<b>Total Sq. Ft. of Bldgs:</b> 763,057 sq. ft.		<b>2013-15 Maint. Budget (no janitorial or utility):</b> \$7,275,624		<b>Utilities Budget:</b> \$ 3,702,303		
÷ Square Feet of building: \$9 sq. ft.						
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2013-15			
As of 6/30/12	Categories 1-2	Categories 3-5	Total	Personal Services	Services & Supplies	Capital Outlay
Projected 6/30/13	\$15,379,127	\$7,575,752	\$ 22,954,879	\$	\$	\$ 22,954,879

**Briefly describe the software (or manual process) used to identify routine (including preventative) facility maintenance needs.**

At both Hillcrest and MacLaren youth correctional facilities, a computerized maintenance management system (CMMS) is used for issuing routine repair and maintenance work orders. The smaller facilities use a manual process consisting of email notification for work orders, calendared preventive maintenance schedules, and service contracts with local contractors.

The OYA Physical Plant Operations office is investigating a new CMMS program for state-wide use. The new CMMS is championed by DAS to meet the requirements of Executive Order 10-11, which includes establishing standards and guidelines and an assessment process, to develop a comprehensive plan for addressing operational and deferred maintenance needs at state agencies.

**What data elements do you track with software (or manual process) described above?**

The data elements tracked include preventive maintenance tasks, equipment lists and service information, staff work order assignments, priority of work, duration of work performed, categories of work, the location, etc.

Projects are prioritized based on three criteria: 1) safety, security, health, and welfare; 2) asset protection; and 3) program needs.

## Budget Narrative

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**Briefly describe how the facilities maintenance budget is developed (note whether software (or manual process) described above is used in budget development).**

The biennial maintenance appropriation is determined by the Legislatively Adopted Budget adjusted for inflation.

In the 2011-13 budget request and again for 2013-15, OYA has submitted a policy option package proposing a process for establishing its maintenance budget based on recommendations by the National Research Council Building Research Board's published report, "Committing to the Cost of Ownership." The document contains information from the collective knowledge of various federal agencies managing facilities. The committee that authored the report emphasized the government's stewardship responsibilities for assets acquired through the investment of tax dollars and that underfunding public building's maintenance costs affects public health and safety, and leads to long-term financial loss. The report recommended maintenance allocation levels stated as a percentage of the current replacement value of buildings: "The appropriate level of maintenance and repair spending should be, on average, in the range of two to four percent of current replacement value" and "should be reinvested annually in building maintenance in order to protect the original investment, assure structural integrity, assure continuous usage within design capacity, and reduce the potential for system breakdowns or incapacitation." This level of maintenance spending is in addition to the normal operating costs for utilities and janitorial services.

Currently the OYA annual maintenance budget is \$3.6 million (excluding utilities). The \$3.6 million annual budget is 1.9% of the replacement value. This is not adequate for high-use correctional facilities that operate 24 hours per day, year around. Based on the Building Research Board's methodology and estimates by OYA's Physical Plant Operations office, the total annual amount should be closer to \$4.9 million annually, an asset preservation reinvestment of 2.6% of the replacement value.

**Briefly describe the system or process used to identify Deferred Maintenance (e.g.; staff makes an annual estimate based on periodic assessments; evaluation of facilities using contract structural engineering firm, etc.)**

Each facility has a Facilities Projects Plan (FPP) that compiles and tracks major deferred maintenance needs, capital improvement, and capital construction projects. Data from each FPP populate the single Master Projects workbook. The Master Projects workbook is used to develop the six-year plan, which identifies projects over three biennia based on priority. The six-year plan is the source document for Capital Projects Advisory Board presentation and the Agency Request Budget.

The project data for the FPPs originates from:

- The Physical Plant Operations staff, the local superintendant or camp director, and the OYA Cabinet; and
- An architectural/planning firm hired by the agency to complete a detailed condition assessment of all its buildings. (This is the main process for identifying deferred maintenance.)

## Budget Narrative

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**Briefly describe the process to provide funding for facilities maintenance. (e.g.; biennial appropriation; assessment to applicable programs to sustain a Capital Maintenance/ Improvement Fund authorized under ORS 276.285(2); etc.)**

Biennial base appropriations, increased by inflation, are augmented by bond financing to fund substantial non-routine maintenance projects.

**Statutory references: ORS 276.229(2), ORS 276.227(5)**

# Budget Narrative

Facilities Operations and Maintenance Report (107BF16b)

## Legislatively Approved Budget vs. Actual & Forecasted Expenditures

AGENCY: Oregon Youth Authority

Agency #: 415000

	2009-11 Actual	FTE	2011-13 Budget	FTE	2011-13 Projected	FTE	2013-15 Budget	FTE
<b>General Fund</b>								
Personal Services – Utilities & Janitorial	\$88,413	1.00	\$92,132	1.00	\$98,753	1.00	\$99,768	1.00
Personal Services – Maintenance	\$4,571,264	32.50	\$4,759,164	31.63	\$5,047,882	31.63	\$5,000,356	31.50
S&S – Utilities & Janitorial	\$3,329,965		\$3,040,348		\$3,305,568		\$3,698,718	
S&S – Maintenance	\$2,003,378		\$2,222,521		\$1,939,699		\$2,264,214	
<b>GF Subtotal</b>	<b>\$9,993,020</b>		<b>\$10,114,165</b>		<b>\$10,391,902</b>		<b>11,063,056</b>	
<b>Federal Funds</b>								
Personal Services – Utilities & Janitorial	\$							
Personal Services – Maintenance	\$						\$	
S&S – Utilities & Janitorial	\$2,158		\$3,135		\$1,704		\$	
S&S – Maintenance	\$11,346		\$9,959		\$7,656		\$3,585	
<b>FF Subtotal</b>	<b>\$13,504</b>		<b>\$13,094</b>		<b>\$9,360</b>		<b>\$11,054</b>	
							<b>\$14,639</b>	
<b>Other Funds</b>								
Personal Serv–Utilities & Janitorial	\$							
Personal Services – Maintenance	\$10,593	1.00		1.00	\$	1.00	\$	
S&S – Utilities & Janitorial	\$1,214		\$645,806		\$		\$	1.00
S&S – Maintenance	\$691,161		\$58,429		\$23,376		\$	
<b>OF Subtotal</b>	<b>\$702,968</b>		<b>\$705,235</b>		<b>\$23,376</b>		<b>\$</b>	
<b>Lottery Funds</b>								
Personal Serv–Utilities & Janitorial	\$							
Personal Services – Maintenance	\$							
S&S – Utilities & Janitorial	\$		\$		\$		\$	
S&S – Maintenance	\$		\$		\$		\$	
<b>LF Subtotal</b>	<b>\$</b>		<b>\$</b>		<b>\$</b>		<b>\$</b>	
<b>Total All Funds</b>	<b>\$10,709,492</b>		<b>\$10,127,259</b>		<b>\$10,424,638</b>		<b>\$11,077,695</b>	

The Facilities Operations and Maintenance budget includes costs to maintain facilities and keep them in repair including applicable utilities, building supplies, janitorial and groundskeeper staff, as well as maintenance staff. Agencies with significant facilities may include support staff if directly associated with facilities operations and maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

# Facilities Deferred Maintenance Detail Report

(107BF16c)

AGENCY: Oregon Youth Authority  
 Agency #: 41500\_

Building Name or Identifier	Replacement Value (as of 6/30/12)	2013-15 Deferred Maintenance Budget for this Facility	Total O/S Deferred Maint. (projected) (as of 6/30/13)	Outstanding Deferred Maintenance (projected) by Category			
				1	2	3	5
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)							
Camp Florence	\$1,702,575	\$0	\$466,293	\$369,318		\$96,975	
Camp Tillamook	\$1,529,317	\$0	\$267,710	\$96,235		\$171,475	
EOYCF	\$9,753,521	\$0	\$1,021,484	\$553,606		\$467,878	
EOYCF Site/Infra	NA	\$0	\$0	\$0		\$0	
HYCF Admin	\$4,275,000	\$0	\$852,339	\$476,878		\$375,461	
HYCF Farrell HS	\$8,311,643	\$0	\$885,315	\$462,041		\$423,274	
HYCF Norblad Hall	\$7,892,630	\$0	\$679,311	\$634,795		\$44,516	
HYCF Scott/Iota Hall	\$7,877,505	\$0	\$1,030,710	\$971,526		\$59,184	
HYCF Site/Infra	NA	\$0	\$121,257	\$59,954		\$61,303	
HYCF Zeta Hall	\$2,011,820	\$0	\$22,483	\$22,483		\$0	
MYCF Bowerman Hall	\$1,911,049	\$0	\$0	\$0		\$0	
MYCF CIU	\$5,663,744	\$0	\$548,600	\$548,600		\$0	
MYCF Dunbar Cottage	\$1,406,645	\$0	\$394,389	\$393,640		\$749	
MYCF Food Service	\$4,005,562	\$0	\$989,179	\$838,545		\$150,634	
MYCF Geer Compound	\$12,819,819	\$0	\$1,276,873	\$1,152,091		\$124,782	
MYCF Grover Cottage	\$1,829,957	\$0	\$410,459	\$309,753		\$100,706	
MYCF Gym/Visit	\$4,779,810	\$0	\$349,614	\$173,051		\$176,563	
MYCF Hall Cottage	\$1,646,212	\$0	\$326,191	\$322,144		\$4,047	
MYCF Holmes Cottage	\$1,606,535	\$0	\$227,519	\$227,519		\$0	
MYCF Kincaid Cottage	\$1,709,720	\$0	\$269,474	\$269,474		\$0	
MYCF Lord HS	\$4,738,671	\$0	\$714,101	\$694,616		\$19,485	
MYCF Maint/Laund/Moody	\$19,377,279	\$0	\$461,999	\$455,404		\$6,595	
MYCF McBride Cottage	\$1,366,015	\$0	\$305,459	\$305,459		\$0	
MYCF McKay Cottage	\$1,906,477	\$0	\$311,836	\$311,386		\$450	
MYCF Site/Infra	NA	\$0	\$273,239	\$209,838		\$63,401	
MYCF Smith Cottage	\$1,906,477	\$0	\$343,077	\$343,077		\$0	

## Facilities Deferred Maintenance Detail Report

(107BF16c)

MYCF Thayer	\$3,358,526	\$0	\$278,013	\$115,765	\$162,248
MYCF Warehouse	\$1,771,672	\$0	\$396,776	\$247,490	\$149,286
MYCF Whiteaker	\$5,088,044	\$0	\$504,767	\$359,741	\$145,026
NCYCF	\$14,646,096	\$0	\$2,408,889	\$622,674	\$1,786,215
NCYCF Site/Infra	NA	\$0	\$0	\$0	\$0
OCYCF	\$13,260,890	\$0	\$1,927,277	\$545,440	\$1,381,837
OCYCF-YWTF	\$2,709,934	\$0	\$0	\$0	\$0
RBF	\$6,273,896	\$0	\$397,036	\$339,930	\$57,106
RBF Hilgard	\$2,055,250	\$0	\$333,527	\$268,027	\$65,500
RBF Site/Infra	NA	\$0	\$29,977	\$29,977	\$0
RVYCF	\$14,347,351	\$0	\$2,229,722	\$1,268,736	\$960,986
TYCF	\$4,845,677	\$0	\$477,804	\$361,492	\$116,312
TYCF Trask HS	\$3,358,526	\$0	\$278,013	\$115,765	\$162,248

<b>Total Facilities &gt; \$1 million</b>					
(Total from detail above)	\$178,385,319		\$21,532,699	\$14,360,705	\$7,171,994

(Total for all facilities < \$1 million)	\$10,085,718		\$1,422,180	\$1,018,422	\$403,758
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<b>Total all Facilities</b>	<b>\$188,471,037</b>		<b>\$22,954,879</b>	<b>\$15,379,127</b>	<b>\$7,575,752</b>
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# Oregon Youth Authority

2013-2015 BIENNIUM

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# AUDIT RESPONSE REPORT

2013-15 BIENNIUM

## AUDIT RESPONSE REPORT OREGON YOUTH AUTHORITY

### OYA INTERNAL AUDIT ACTIVITY FY2011 ANNUAL REPORT

#### **Purpose**

The purpose of the OYA Internal Audit Function is to provide an independent, objective assurance and consulting activity designed to add value and improve OYA's operations. It helps OYA accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

#### **Audit Committee**

The Oregon Youth Authority Audit Committee meets quarterly. The Audit Committee has been in existence since 2010 and its charter was most recently approved at its meeting on 8/26/2010. The following members serve on the committee:

- Fariborz Pakseresht, Deputy Director
- Donna McClung, Deschutes Parole/ Probation Supervisor
- Marcia Adams, MD, Medical Director & Health Services Assistant Director
- John Paul Jones, Business Services Interim Assistant Director
- Karen Daniels, Facility Services Assistant Director
- Phil Cox, Community Services Assistant Director
- Tracie Hightower Tillamook, Tillamook Youth Correctional Facility Superintendent

#### **Auditing Standards**

Oregon Youth Authority's Internal Audit function follows the International Standards for the Professional Practice of Internal Auditing (issued by the Institute of Internal Auditors). In accordance with *Standards*, OYA is scheduled for its first external quality assurance review at the end of 2011.

#### **Reporting Structure**

The Chief Audit Executive (CAE) reports administratively to the Director and the Deputy Director and functionally to the OYA Audit Committee.

# AUDIT RESPONSE REPORT

2013-15 BIENNIUM

## **Risk Assessment and Audit Plan**

The CAE prepares an annual risk assessment document for review and approval by the audit committee. Based on the risk assessment and audit committee input, an annual audit plan is prepared by the CAE. The audit plan includes both assurance audits and consulting activities.

## **Examples of Audit Activities & Results from FY 2010**

**Audit:** FY 2010 SPOTS Card Program Audit, Report #11-03

**Results:** OYA substantially complies with the OAM and internal policies and procedures. Controls are in place to protect agency assets. Opportunities were identified to improve internal controls over the SPOTS card program.

**Recommendations:** Internal Audit Recommends OYA:

- Formally explore strategies to increase the SPOTS rebate.
- Continue reinforcing the principle of separation of duties in ordering and receiving verification.
- Provide guidance to the Central Warehouse and Physical Plant Operations to ensure when appropriate, competitive bids are obtained, labor rates are identified and overall costs are negotiated..

**Follow-up:** Audit follow-up is scheduled in April, 2013.

## **Examples of Consulting Activities from FY 2011**

- Process Improvement Team & Groups
- Management & PSO Requests
- SIP Follow-up

## **Potential Audit Activities for Fiscal Year 2012 and 2013**

- Information Security and Response (#1 Choice)
- OYA Investigative Process (HR & PSO) (#2 Choice)
- Multnomah County Gang Funds (#3 Choice)
- OYA Diversity Services (Postpone for consideration next year)

# AUDIT RESPONSE REPORT

2013-15 BIENNIUM

- Offender Supervision, Field
- Revocations (Other work going on in this area a may be part of youth reformation in future)
- Assessment and Delivery of Mental Health Services (Postpone for consideration next year)
- Performance Metrics (Outcome and Process Measures)
- Youth Property (Postpone for consideration next year)
- Youth Reformation System (Assessment, Case Planning & MDT) (Postpone for consideration next year)







**Equal Access to Services  
for  
Female and Male Youth**

**Report on House Bill 3576 (ORS 417.270)**

**Oregon Youth Authority**

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**INTRODUCTION**

On July 28, 1993, Governor Barbara Roberts signed into law House Bill 3576 (ORS 417.270), a law that, for the first time in Oregon, required state agencies serving children under the age of 18 to plan, implement and provide equal access to gender-appropriate services, and ensure parity in the allocation of moneys and services to males and females.

Senate Bill 1 (1995) established the Oregon Youth Authority (OYA) and charged OYA with the responsibility to “apply the equal access provisions of ORS 417.270 in the development and administration of youth correction facilities, programs and services....” OYA is pleased to submit this report outlining the agency’s efforts to ensure a continuum of gender-appropriate services for all youth offenders.

**OUTLINE**

This report is organized into five sections:

Section I details ORS 417.270, Oregon’s Equal Access statute.

Section II describes the youth served by the Oregon Youth Authority.

Section III describes the services provided by the Oregon Youth Authority.

Section IV describes OYA’s accomplishments for 2011-13.

Section V describes the Agency Plan for 2013-15.

**Section I**  
**ORS 417.270, Equal Access statute**

ORS 417.270 requires that:

“(3) (a): Any state administrative agency that regularly provides services to minors shall, when the agency submits its annual budget to the Legislative Assembly, specify the percentages of moneys allocated to, and expended for, the two separate groups, males under 18 years of age and females under 18 years of age;

“(b): all state agencies providing human services and juvenile corrections programs shall identify existing disparities in the allocations of moneys and services to, and expended for, the two groups, males under 18 years of age and females under 18 years of age, and shall document such disparities, if any, for the purpose of reporting the information to the next session of the Legislative Assembly; and

“(c): The state agencies described in subsection (1) of this section shall:

(A) Develop a plan to implement equal access to appropriate services and treatment, based on presenting behaviors, for both male under 18 years of age and females under 18 years of age, by January 1, 1995; and

(B) Monitor the implementation and result of newly enacted legislation intended to improve services for females under 18 years of age.”

“(4): As used in subsection (3) (b) of this section, disparities include, but are not limited to, disparities in:

“(a) the nature, extent and effectiveness of services offered for females under 18 years of age within the areas of teen pregnancy, physical and sexual abuse, alcohol and drug abuse, services offered for runaway and homeless females under 18 years of age and services offered for females under 18 years of age who are involved in gangs or other delinquent activity; and

“(b) The equity of services offered to at-risk children and youth with respect to gender within the areas of physical and sexual abuse, alcohol and drug abuse and service offered to runaway and homeless children and youth.”

## Section II

### Youth served by the Oregon Youth Authority

ORS 417.270 requires state agencies to submit documentation regarding funds allocated to and expended for males and females under the age of 18. SB 1 mandates that the Oregon Youth Authority serve offenders to age 25, and the data and information in this report reflect the entire population served by OYA, not just youth under the age of 18.

OYA has taken the position that continuums of gender-specific and culturally appropriate care and services will be available to all offenders under OYA custody, regardless of age. OYA provides services to offenders, ages 12 to 25, who have committed a crime prior to their 18<sup>th</sup> birthday. These youth are either adjudicated in juvenile court and committed to OYA, or are committed to the Oregon Department of Corrections but, due to their age, are placed in the physical custody of OYA. OYA works in collaboration with county juvenile departments and DOC to provide services to youth under both adult and juvenile court jurisdictions.

Every two years, OYA conducts the “Mental Health Gap Survey,” which is a snapshot of the profile of youth in the system on April 1 of that year. The 2012 survey shows the gender breakdown as follows:

	Facility		Community		Totals	
Females	47	6%	144	14%	191	11%
Males	691	94%	869	86%	1560	89%
Total Number of Youth	738	100%	1013	100%	1751	100%

2012 Mental Health Gap Survey, April 1, 2012

The percentage of young women being served by OYA has decreased slightly to 11% of the total population of youth. The age of youth served is continuing to trend upward. Forty percent of youth served in the community and 64% of youth in correctional facilities are over the age of 18. (Source: 2012 Mental Health Gap Survey, April 1, 2012).

Age	12-13		14-15		16-17		18-20		21+		Totals
Community Youth	18	2%	136	13%	460	45%	343	34%	56	6%	1013
Facility Youth	7	1%	51	7%	209	28%	351	48%	120	16%	738
Total Number of Youth in age range	25	1%	187	11%	669	38%	694	40%	176	10%	1751

2012 Mental Health Gap Survey, April 1, 2012

The following charts (using data obtained from the 2012 OYA Mental Health Gap Survey and JJIS) demonstrate the similarities and differences in the criminal activity and social characteristics between the young women and young men served in 2012:

Criminal Activity	Females		Males	
	Community	Facility	Community	Facility
Arson	3%	6%	1%	1%
Behavioral	9%	4%	4%	2%
Drugs	13%	17%	6%	3%
Person	38%	36%	17%	22%
Property	33%	32%	35%	33%
Sex Offense	5%	0%	32%	36%
Weapon	0%	4%	5%	3%

Amounts are rounded to the nearest percentage.

Social Characteristics	Females		Males	
	Community	Facility	Community	Facility
Abuse or Dependence on drugs and/or alcohol	60%	92%	52%	67%
Biological parents have a history of drug and/or alcohol abuse	69%	79%	58%	56%
Currently taking psychotropic medication	38%	68%	21%	35%
Diagnosed with an Axis I diagnosis (excluding conduct disorder)	56%	94%	26%	57%
Diagnosed with anxiety or trauma disorders	31%	53%	8%	12%
Diagnosed with mood disorders	27%	53%	8%	27%
One or more suicide attempts in the past three years	15%	38%	1%	8%
Biological parents have a psychiatric history	31%	64%	22%	20%
Documented history of sexual abuse	33%	51%	13%	16%
Documented history of physical abuse	31%	62%	20%	23%
Documented history of emotional abuse	28%	60%	26%	22%
Documented history of neglect	40%	57%	28%	20%
Documented IQ of 80 or below	37%	75%	25%	25%
Youth who are the biological parent of a child	10%	11%	13%	17%

### Section III

#### Services provided

##### OYA's commitment to gender-specific services

The OYA Advisory Committee has representation from the Coalition of Advocates for Equal Access for Girls, and the Coalition of Advocates for Equal Access for Girls has OYA representation on its board. Additionally, OYA has been involved in development of the *Gender-Responsive Standards and Assessment Tool for Girls' Programs* (G-SAT for Girls' Programs) through collaboration with and support of the Coalition for Equal Access for Girls in their application for a grant to develop and pilot the G-SAT (Oak Creek YCF being one of the pilot sites). OYA program analyst staff and managers participated in the training on the G-SAT and in the implementation of the G-SAT for Girl's Programs by integrating it as part of the biennial program review for residential programs for girls and for Oak Creek YCF.

At Oak Creek Youth Correctional Facility, Dialectical Behavior Therapy experts continue to be contracted with to provide training, consultation, and technical assistance around the provision of Dialectical Behavioral Therapy (DBT) as the core component of the treatment services provided. OYA currently is working to contract with an expert in gender-specific treatment to develop a female-specific version of the newly developed treatment for youth with sexual offending histories.

##### Risk and Needs Assessment

All youth committed to OYA undergo the OYA Risk and Needs Assessment. This instrument is used to assess criminogenic factors related to a youth's criminal behavior (e.g., attitudes, aggressiveness, and peer associations) and non-criminogenic factors (e.g., severe emotional disturbance, learning disability, and mental health problems), which need to be addressed before a youth can fully function in society. The RNA is most effective when used to assess the dynamic or changeable risk factors and related treatment needs of youth.

OYA has developed two additional risk assessment tools with high reliability for assessing the public risk posed by youthful offenders. The OYA Recidivism Risk Assessment (ORRA) predicts the likelihood a youth will recidivate with a felony conviction or adjudication within 36 months of commitment to probation or release from OYA close custody. The OYA Recidivism Risk Assessment for Violent Crime (ORRA-V) predicts the likelihood a youth will be convicted or adjudicated for a violent felony crime within 36 months of commitment to probation or release from OYA close custody. The model assesses risk for violent or threatening crimes that result in—or could result in—physical harm. ORRA and ORRA-V scores are based solely on static factors (e.g., prior felony drug or alcohol referral, age at release from close custody or start of probation, number of prior runaway referrals, prior weapons offense), and do not change over time.

Overall, Risk and Needs Assessments are primary tools in developing comprehensive, individualized case plans for each offender that address treatment, custody, and transition requirements and goals. Progress is measured through re-assessment, which includes review by a multi-disciplinary

team involving custody, treatment, and education staff and youth family members. Re-assessment occurs at regular 90-day intervals and after significant events such as a change in a youth's placement, parole revocation, and changes to risk or protective factors.

Using the RNA to identify level of treatment need and the ORRA and ORRA-V to identify public risk, OYA can now consider both dynamic and static risk factors together to inform decision-making regarding where and for how long youth would be most appropriately placed – in close custody facilities, community residential treatment programs, in foster care, or at home. This capability will be crucial in making population management decisions related to close-custody capacity and community residential capacity anticipated for the 2013-15 biennium.

### **Continuum of Services**

OYA provides a continuum of services and programs for youth that are gender-specific and based on research and best practices. OYA screens for mental health problems which have been traditionally under-diagnosed in juvenile justice populations, and particularly with young women. Research confirms that gender makes a difference in how an offender's treatment should be provided, and what issues should be addressed. One example is that trauma and Post-Traumatic Stress Disorder (PTSD), which are prevalent in female corrections populations, are more associated with delinquency in female youth offenders than male youth offenders. A multi-disciplinary team (MDT) process guides the planning and resource development for each youth based on the individualized needs identified during the assessment process. OYA's community-based services are provided in collaboration with community partners, including the county juvenile departments, mental health departments, the Oregon Health Authority, Department of Human Services, and other community-based service providers, some of whom are under direct contract with OYA. Co-management agreements with county juvenile departments stress individualized planning for each youth offender, and include a commitment to provide a full continuum of gender-appropriate and culturally relevant services through State Diversion, Juvenile Crime Prevention funds, and Individualized Service funds. Each community develops its own process, resources, and services to reflect the needs of its youth through collaborative planning, and each county contracts for individualized services to customize services and interventions needed in the local area.

Sixty-eight percent of youth in close custody and 53 percent of youth in the community have been diagnosed as having substance abuse or dependency issues. These numbers have actually declined since 2010. Significantly more young women than young men in close custody have these conditions. Research links substance abuse/dependency to an increased risk for re-offense. In 2009, OYA received a grant from OJJDP to design a reentry infrastructure for youth returning to the community from close custody, and the most recent OYA research at that time revealed that that youth with AOD issues were 4.5 times more likely to be sentenced for a new felony within one year of release than youth without those issues. The prevalence of mental illness and addictions in young women involved with OYA continues to be an area of concern, and OYA continues to provide appropriate, gender-specific treatment services to address these issues. Young female offenders with severe mental health and/or addiction problems require specific and intensive treatment interventions and resources to address these risk factors. In addition to Cannabis Youth Treatment and Pathways to Self-Discovery and Change, which are available to both males and females in OYA close custody, Seeking Safety is used with females in close custody and an adapted version specifically for males is used with OYA's male close-custody population.



Young women in juvenile corrections also have a high prevalence of trauma and abuse histories, which, coupled with addictions issues, requires that AOD programming be integrated with physical health care, psychiatric, and trauma-informed services to support their treatment. Due to the high prevalence of AOD and mental health conditions, the Oak Creek Youth Correctional Facility has incorporated Dialectic Behavioral Therapy (DBT) as the core component for programming within the facility. Additionally, the Seeking Safety curriculum is specifically designed to address co-occurring trauma and chemical dependency treatment needs.

Treatment services for both male and female youth with sex offending issues focus on both risk and needs of the individual youth. The goal of treatment is to reduce offending behaviors and provide opportunity to gain skills and competencies that enable youth to lead productive and non-offending lives. Treatment approaches are gender-appropriate and address the specific needs of male and female youth. A curriculum has been developed and is being piloted to support sex offender treatment in the facilities; the curriculum is being adapted to be gender-specific.

### **Community Placement Services**

On April 1, 2012, OYA had 1,013 youth in the community. Of those youth, 144 were female and 869 were male. OYA has a continuum of dedicated community-based residential resources and supports for youth offenders. OYA's community continuum for young women includes all levels of service ranging from foster care to specialized programs for pregnant/parenting young women or young women with mental health and/or drug and alcohol issues, to programs that prepare them for independent living. The percentage of young women served in community residential placements ebbs and flows. Currently there are 81 young women placed in community residential programs, which accounts for 15 percent of the total contracted residential placements, and is about double the population of young women in OYA close custody. OYA has 71 beds dedicated to young women, with another 32 beds which are gender-neutral. Given that girls generally present at a lower risk to recidivate, the community residential continuum is an imperative resource to divert young women from close-custody facility placement.

OYA has a small foster care system with resources around the state. Of approximately 35 homes, nine are certified to provide foster care to young women, with a 10<sup>th</sup> scheduled to complete certification by fall 2012. Foster parent training includes information and awareness about issues such as child/adolescent development, mental health, substance abuse, trauma, grief, and loss. Foster parents provide a stable, secure living environment for young women and model positive behaviors and choices. They support the youth's educational and vocational efforts and assume other parenting roles such as teaching critical thinking skills, providing positive discipline, holding the youth accountable and knowing the youth's friends and whereabouts.

OYA also contracts with private child caring agencies for community residential beds in both program-based and proctor care-based settings. Youth are served in proctor care or residential program settings depending on the type of service determined to be the most appropriate based on the youth's level of public safety risk and identified needs. Residential programs are gender-specific and proctor care-based programs serve youth in foster homes separated by gender. All community residential program contracts require that gender-appropriate supports and services be provided or made available to youth.

Services are provided by the contracted provider program and through outpatient services in local communities, which are coordinated by the program. The youth's OYA case planning process determines which services are necessary. Youth participate in educational and/or vocational services and individual, group, and family skill-building around daily living skills, behavior management, social skills, job search and support, and independent living skills. Psychiatric and mental health services are provided, including medication management and counseling to address specific issues. Sex offender treatment, alcohol and drug education/treatment/support groups, physical health care, and transition and aftercare services also are provided or coordinated through the contracted provider programs. Programs offer gender-specific support and education regarding family planning, physical health care, and wellness needs.

Along with providing placements for young women in residential programs as described above, OYA has a number of contracts for specialized services. OYA contracts with Morrison Center Rosemont and Looking Glass Pathways for Girls for specialized programs for young women with primary mental health and/or drug and alcohol diagnoses. These programs provide all of the same services as other residential programs, with additional intensive services around mental health and drug and alcohol intervention. OYA also contracts with the Salvation Army White Shield program, which serves pregnant and parenting young women focusing on both correctional treatment and parenting skills. In 2012, OYA began contracting with the Salvation Army Wildflowers program, providing services to young women with a history of involvement in sex trafficking.

Independent living programs are available throughout the state for youth who are 17-½ or older with no viable community living resource, and who are working toward a transition to their own apartment, a college dormitory or other independent living situation. Youth can be in an independent living program for 60-120 days, where they focus on developing independent living skills, including budgeting, nutrition and meal planning, and accessing resources such as housing and medical care.

#### **Close-custody services**

Close-custody programs provide treatment services focusing on skills and competency development. Services are designed to target the specific risks for future criminality posed by each youth offender. Services are provided individually, or in groups, and are designed to be gender-appropriate in terms of materials and presentation.

Females make up 6 percent of OYA's close-custody population and are served exclusively at the Oak Creek Youth Correctional Facility. Oak Creek provides a full continuum of gender-specific and evidence-based services and programs for young women in a single-gender facility. Dialectical Behavioral Therapy (DBT) has been incorporated into all aspects of the facility and ongoing support and technical assistance through Portland DBT ensures fidelity to the model.

DBT is a treatment model that focuses on the complexities of persons suffering from mental health conditions and exhibiting self-destructive behaviors including, but not limited to, suicidal ideation, eating disorders, cutting behaviors, and substance abuse. DBT addresses behavioral dyscontrol and emotional dysregulation through an intricate process of validating and accepting the youth while consistently focusing on behavioral

change through learning and practice of new skills, reinforcement of positive responses to circumstances that have triggered self-destructive responses and preventing avoidance by learning new methods for dealing with negative emotional responses to stressors.

Other gender-specific treatment services at Oak Creek include:

- Girls' Circle focuses on increasing connections, building on strengths, and developing resiliency.
- Women's Circle is a variation of Girls' Circle, developed for women 18 and older.
- Seeking Safety integrates the treatment of Post Traumatic Stress Disorder and chemical dependency.
- Growing Beyond is a workbook designed for young women who have committed sexual offenses.
- Voices focuses on self concept, self expression, interpersonal connections, and healthy living.
- Parenting Inside Out assists with crucial parenting skills and bonding/attachment behaviors between parent and child.
- The Go GRRRLS Workbook is a workbook providing developmental tasks for girls in early adolescence, including achieving a competent gender role identification, establishing an acceptable body image, developing a positive self-image, developing satisfactory peer relationships, establishing independence through responsible decision-making, understanding sexuality, learning to obtain help and access resources, and learning to plan for the future.
- Aggression Replacement Training is adapted with all of the moral reasoning scenarios reframed for female situations.

Males make up 94 percent of OYA's close-custody population and are served at six of its close-custody facilities: Eastern Oregon Youth Correctional Facility (YCF), Hillcrest YCF, MacLaren YCF, North Coast YCF, Rogue Valley YCF, and Tillamook YCF. Intake for all the male facilities has been centralized at Hillcrest. Correctional treatment services are based in evidence-based cognitive-behavioral methodologies, and curricula are evaluated for efficacy in relationship to the population(s) being served. At present, 31 evidence-based curricula have been approved for use by the OYA Curriculum Review Committee. Of note, Parenting Inside Out also is being provided to male youth offenders.

### **Transition Programs**

Transition programs provide a transition from secure close custody facilities back into community settings. These programs are still considered 'close custody,' offering youth an alternative, appropriate level of care based on the youth's level of risk for re-offending. These programs allow offenders to continue their treatment in environments which provide opportunities to practice new skills in the community and emphasize a graduated skills development approach where youth continue to practice and refine their new pro-social skills in different and more challenging environments. Youth have varying options for community activities, such as work crews, employment, education, and vocational training depending on their identified needs and risk levels, as well as need to pay restitution.

The Young Women's Transition Program exclusively serves female offenders. Due to ongoing budget constraints, the Young Women's Transition Program is temporarily operational in one of the living units at Oak Creek. The full continuum of transition services continues to be available to the young women, including community activities and work programs.

Youth in the Young Women's Transition Program are offered individualized and group transition planning, including obtaining the necessary documents for an Oregon Identification card, employment and/or college planning and preparation, and community resource and life skills development. During the daytime hours, YWTP youth attend school or work. For high school graduates, the program offers a supervised work crew and has recently re-introduced an unsupervised community work program for eligible youth. Regularly scheduled community outings occur in the evening. The youth attend Transition group in the afternoon, during which time they work on their individual goals or rehearse skills in the community through planned activities. Additionally, the girls have participated in community service programming by crafting and donating items to local community non-profit organizations. Through the transition program, opportunities exist for in-person screenings for future placements, intake appointments with community providers, and transition visits to the community where a youth will be paroling, which may include a job search, college visit, and/or face-to-face meeting with her parole officer. When not engaged in any of the above activities, YWTP youth participate in unit treatment groups.

Male offender transition programs are located at Camp Florence, Camp Tillamook, and RiverBend Youth Correctional Facility. These programs also offer a variety of educational, vocational, and independent living skill development opportunities.

#### **Education/Vocational Training**

All youth in OYA custody have access to education and vocational training services. Individualized instruction is available to assist youth in obtaining General Equivalency Diplomas (GEDs) or high school diplomas. In close custody, 45 percent of females receive Individualized Educational Program (IEP) services, compared to 26 percent of males. In the community, 31 percent of females and 31 percent of males receive IEP services. College coursework is available to those youth who already have completed their high school education. Vocational services include vocational assessments, career interest exploration, pre-employment skills development (interviewing skills, resume development and writing, job application skills, and skills training in 'employability' such as communication, problem solving, and work ethics).

#### **Allocations of funds and services**

OYA continues to place emphasis on equity of service provision and funding, based on individual offenders' criminogenic risks and needs. A comparative analysis of moneys spent compared to populations served is reflected below:

Type of Service	Male Offenders		Female Offenders	
Community Placement and Individualized Services \$59.1 Million	83% population	84% expenditures	17% population	16% expenditures
Close Custody Facilities \$159.6 Million	93% population	90% expenditures	7% population	10% expenditures
<b>Total:</b>	<b>88% Population</b>	<b>88% Expenditures</b>	<b>12% Population</b>	<b>12% Expenditures</b>

## Section IV

### Accomplishments for 2011-13

Specific accomplishments related to this statute include:

- Completion of the new Young Women's Transition Program, built with Go Oregon funding, on the Oak Creek Youth Correctional Facility (OCYCF) grounds. The building is not currently being used as part of OYA's 2010-2011 savings plan. Transitional programming is being provided out of OCYCF.
- Pilot implementation of Youth Reformation System initiative in the community and the facilities to match youth with the most appropriate and cost-effective treatment services, placement resources and other services by reviewing current needs for levels and types of care/services and realigning resources to match need.
- Initiation of incentives/reinforcers/graduated sanctions both in the community as part of the re-entry grant and within the facilities to support youth in maintaining behavioral expectations and in holding them accountable for the choices they make.
- Full implementation of a comprehensive referral process for community-based services, including standardization of documentation and information-sharing to ensure that youth receive timely and appropriate services based on their case plan goals and objectives.
- Initiation of planned vocational program improvements to support youth's education/vocation goals
- Developed a centralized model for delivery of health care ensuring community standards of care for acute care needs, chronic disease care, dental care, psychiatric care, STD testing, chronic care, preventative care, and health care education.

## Section V

### Agency Plan for 2013-15

Specific goals related to this statute include;

- Continue to explore options for the development of a specialized living unit at Oak Creek YCF to support the population of young women who have extraordinary needs which would be better served in a smaller, less stimulating milieu with a higher staffing pattern
- Continue to utilize Youth Reformation System data to help inform public safety risks for youth leaving close custody and moving into less restrictive levels of care
- Fully implement the Youth Reformation System initiative to ensure that youth are placed in the level of care/type of service identified as most appropriate for their risks and needs
- Establish a process for ongoing review and realignment of resources to support the changing needs of youth in OYA custody, ensuring an appropriate continuum of culturally competent and gender specific-services
- Continue to develop training programs to support a staff which is skilled in planning services which are culturally competent and gender-specific
- Continue to focus on the goals/objectives from the Juvenile Justice Symposium held in 2010
- Continue to evaluate how the re-entry strategies developed through the OJJDP grant affect recidivism and continuing to improve transition and re-entry services to maximize opportunities for successful community reintegration
- Continue to develop procedures for identifying youth at risk for suicide and preventing suicide attempts
- Continue to explore and expand education and vocational opportunities for youth to enhance their employability







Oregon Youth Authority

2013-15 Biennium

Agency Number:

41500

Department-Wide Priorities for 2013-15 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Priority ranked with highest priority first	Dept Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Code (C, F, or D)	Comments on Proposed Changes to CSL Included in ARB	
41500	1	OYA	FS	Core level services of 650 Close Custody Beds including Health Services, Physical Plant Operations, Educational Services, for Older Youth, and Treatment Services.	41500-#1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #11 Restitution Paid, #12 Parole Redivision, #14 Customer Service	5	\$ 158,611,776	\$ -	\$ 9,107,224	\$ -	\$ 24,365	\$ -	\$ 147,743,365	791	755.33	N	N	C	The Oregon Youth Authority's facility system was developed to provide both secure and transitional environments that ensure public safety while holding youth accountable and providing opportunities for reformation. The facilities serve youth offenders who represent an unacceptable risk to their communities without the structure and services provided. OYA will continue to provide services for public safety reserve (PSR), Department of Corrections (DOC) youth and one-half of the forecasted demand for remaining commitments from Juvenile Courts. A minimal number of close custody placements in Oregon are needed to preserve public safety.
41500	1	OYA	CP	Core level services of 570 Residential / Foster Care Beds, Parole and Probation and Individualized services, JCP Basic, County Diversion, and Multnomah Gang services.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Redivision, #14 Customer Service	5	\$ 80,151,493	\$ -	\$ 4,062,352	\$ -	\$ 35,575,869	\$ -	\$ 119,789,714	140	136.25	N	N	C	The Oregon Youth Authority purchases residential services that mitigate risk to the community by providing supervised living environments that address youth offender behavioral issues and support youth offenders until they return home or live independently. State parole and probation staff provides case management for youth offenders throughout their commitment to the Oregon Youth Authority. Individualized services at both the state and county level provide services necessary to meet youth needs. JCP Basic provides funding to counties to provide basic juvenile justice services and prevent youth from penetrating the juvenile justice system. Diversion funds assist counties in diverting youth from close custody. Multnomah Gang funding is provided to assist that county address youth gang issues.
41500	1	OYA	PS	Core level services includes Director's Office, Office of Minority Services, Professional Standards Office, Program Administration, Information Systems, and Business Services functions.	41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Redivision, #13 Probation Redivision, #14 Customer Service	5	\$ 29,034,526	\$ -	\$ 851,214	\$ -	\$ 1,318,756	\$ -	\$ 31,204,496	101	101.00	N	N	C	OYA Director's Office, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A.
41500	1	OYA	DS	The debt service enables the agency to repay principal and interest on the Certificates of Participation (COPs) and Article XI-C bonds issued to fund deferred maintenance and improvements to youth correctional facilities.	41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	\$ 2,017,315	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ 2,017,316	-	-	N	N	D	Payments are made according to a predetermined schedule. Accordingly, OYA is not proposing reductions in debt service.
41500	1	OYA	CI	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	\$ 664,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,357	-	-	N	N	C	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.
41500	1	OYA	CC	Renovate and Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities. OYA's facilities are at a critical juncture in time requiring funding for years of backlogged maintenance and repair in its structures that are vital to the operation of the Agency.	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	N/A	N/A	N/A	Renovate and Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities. OYA's facilities are at a critical juncture in time requiring funding for years of backlogged maintenance and repair in its structures that are vital to the operation of the Agency.

Department-Wide Priorities for 2013-15 Biennium																								
1	2	3	4	5	6	7	7	9	9	10	10	11	11	12	12	13	13	14	15	16	17	18	19	20
Priority ranked by highest priority (first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Order (Y/N)	Legal Code (C, F, or D)	Comments on Proposed Changes to CSL Included in ARB						
41500	3	OYA	CP	Eliminate up to 44 community placement beds, 5% reduction in funding for JCP Basic, Diversion, and Individualized Services. Reduction of OYA parole and probation services proportionate to remaining agency programs.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Reentry, #14 Customer Service	5						4,750,000	TBD	TBD	N	Y	C	This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that best meets the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth offenders with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (reentry) and Oregon Benchmark #62, Juvenile arrests.						
41500	3	OYA	PS	Reduction of core level services associated with 50 close custody beds and 44 community placements. Includes Director's Office, Office of Minority Services, Professional Standards office, Program administration, Information Systems, and Business Services functions.	41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Reentry, #13 Probation Reentry, #14 Customer Service	5	928,617	0	TBD			928,617	TBD	TBD	N	N	C	OYA Director's Office, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. Reductions will jeopardize management systems that support youth safety and ensure the integrity and accountability of agency programs. Key initiatives for improvement of agency programs may need to be abandoned. A likely result is OYA being unable to comply in a timely manner with statutory requirements and collaborate effectively with agency stakeholders.						
41500	3	OYA	CI	Eliminate 5% of the CSL Capital Improvement Budget. Subtotal Priority 3	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	36,908	0	0	0	0	36,908	0	0.00	N	N	C	Increase deferred maintenance backlog and delay projects.						
							\$ 278,310,518		\$ 14,020,790		\$ 36,918,991		\$ 329,250,299	1,032.00	994.58									

7. Primary Purpose Program/Activity Exists
- 1 Civil Justice
  - 2 Community Development
  - 3 Consumer Protection
  - 4 Administrative Function
  - 5 Criminal Justice
  - 6 Economic Development
  - 7 Education & Skill Development
  - 8 Emergency Services
  - 9 Environmental Protection
  - 10 Public Health
  - 11 Recreation, Heritage, or Cultural
  - 12 Social Support

19. Legal Requirement Code
- C Constitutional
  - F Federal
  - D Debt Service

**Document criteria used to prioritize activities:**  
 The Agency's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation. To achieve this, OYA emphasizes safety of the public, youth, and staff, provide certain, consistent sanctions for youth offenders through a continuum of services; support the concerns of crime victims and provide comprehensive youth reformation programs.  
 Facility Programs are prioritized preserving services to the highest risk youth offenders. Currently there are approximately 370 Department of Corrections youth in OYA close custody care. There is an additional 380 youth that have been committed to Youth Correctional Facilities.  
 Community Programs are prioritized preserving services to the highest risk youth offenders. Close custody and community programs represent the continuum of services required to protect the public by holding youth accountable and providing opportunities for reformation. Priority 1 preserves 570 community placements to serve youth on probation and parole who have been assessed as high risk to reoffend. To protect the public and reduce crime, OYA would need to provide services at a minimum for these high risk youth.  
 The remaining services in priority 1 represent a level of service that is core to the juvenile justice system including state and county partners. At a level of services reduced below priority one discussion of OYA's role in the juvenile justice continuum of services involving state, county and community partners is needed. Issues include OYA's role in serving youth committed in adult court, OYA's role in continuing to provide placement services to youth committed on probation status, OYA's role providing services to youth committed on misdemeanors, etc.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
Priority ranked with highest priority first	Dept. Initials	Program or Activity Initials	Program or Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)	Comments on Proposed Changes to CSL Included in ARB		
41500	OYA	CP	Eliminate up to 44 community placement beds, 5% reduction in funding for JCP, Basic, Diversion, and Individualized Services. Reduction of OYA parole and probation services proportionate to remaining agency programs.	41500 #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Readivism, #14 Customer Service	5	4,750,000	0	TBD	0	TBD	0	4,750,000	TBD	TBD	N	Y	C	This reduction of statewide community placement capacity will limit the state's ability to provide reformation services in a setting that best meets the youth's public safety risk. Services across the state's juvenile justice continuum will be negatively impacted by reduction in JCP Basic, Diversion, Parole, Probation, and Individualized Services funding. Communities will have to manage the same number of youth offenders with very limited resources. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #52, juvenile arrests.		
41500	OYA	PS	Reduction of core level services associated with 50 close custody beds and 44 community placements. Includes Director's Office, Office of Minority Services, Professional Standards office, Program administration, Information Systems, and Business Services functions.	41500 #1 Escapes, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries, #5 Suicidal Behavior, #6 Intake Assessments, #7 Correctional Treatment, #8 Educational Services, #9 Community Reentry Services, #10 School and Work Engagement, #11 Restitution Paid, #12 Parole Readivism, #13 Probation Readivism, #14 Customer Service	5	928,617	0	TBD	0	TBD	0	928,617	TBD	TBD	N	N	C	OYA Director's Office, Information Systems, & Business Services provides leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A. Reductions will jeopardize management systems that support youth safety and ensure the integrity and accountability of agency programs. Key initiatives for improvement of agency programs may need to be abandoned. A likely result is OYA being unable to comply in a timely manner with statutory requirements and collaborate effectively with agency stakeholders.		
41500	OYA	CI	Eliminate 5% of the CSL Capital Improvement Budget. Subtotal Priority 3	41500 #1 Escapes, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	36,908	0	0	0	0	0	36,908	0	0.00	N	N	C	Increase deferred maintenance backlog and delay projects.		
						\$ 13,915,525						\$ 8,200,000								
						\$ 278,310,518				\$ 14,020,790		\$ 36,918,991								
												\$ 329,250,299		1,032.00						

7. Primary Purpose Program/Activity Exists
- 1 Civil Justice
  - 2 Community Development
  - 3 Consumer Protection
  - 4 Administrative Function
  - 5 Criminal Justice
  - 6 Economic Development
  - 7 Education & Skill Development
  - 8 Emergency Services
  - 9 Environmental Protection
  - 10 Public Health
  - 11 Recreation, Heritage, or Cultural
  - 12 Social Support

19. Legal Requirement Code
- C Constitutional  
 F Federal  
 D Debt Service

Document criteria used to prioritize activities:  
 The Agency's mission is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation. To achieve this, OYA emphasizes safety of the public, youth, and staff; provide certain, consistent sanctions for youth offenders through a continuum of services; support the concerns of crime victims and provide comprehensive youth reformation programs.

Facility programs are prioritized preserving services to the highest risk youth offenders. Currently there are approximately 370 Department of Corrections youth in OYA close custody care. There is an additional 380 youth that have been committed to Youth Correctional Facilities.

Community Programs were prioritized preserving services to the highest risk youth offenders. Close custody and community programs represent the continuum of services required to protect the public by holding youth accountable and providing opportunities for reformation. Priority 1 preserves 570 community placements to serve youth on probation and parole who have been assessed as high risk to reoffend. To protect the public and reduce crime, OYA would need to provide services at a minimum for these high risk youth.

The remaining services in priority 1 represent a level of service that is core to the juvenile justice system including state and county partners. At a level of services reduced below priority one discussion of OYA's role in the juvenile justice continuum of services involving state, county and community partners is needed. Issues include OYA's role in serving youth committed in adult court, OYA's role in continuing to provide placement services to youth committed on probation status, OYA's role providing services to youth committed on misdemeanors, etc.

Department-Wide Priorities for 2013-15 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)	Comments on Proposed Changes to CSL Included in ARB	



## 5% / 10% REDUCTIONS OPTIONS (ORS 291.216)

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### Reduction Options

#### **House Bill 3182 Reduction Options**

The Oregon Youth Authority is statutorily required to protect the public, hold youth offenders accountable, and provide opportunities for their reformation. OYA must provide all offenders with appropriate services whether they are placed in OYA facilities or supervised in the community. Reductions in close custody capacity compromise public safety. Likewise, reductions in community supervision and service programs compromise public safety because offenders receive less supervision and treatment. Oregon's juvenile justice system is a balanced continuum where service reductions in one area dramatically impact the whole system.

Throughout the development and evolution of the agency, every expenditure has been closely scrutinized and administrative budgets minimized. Programs in facilities and in the community have been developed to ensure services are provided in the most cost-efficient manner. Services are provided through a combination of state employees and competitive private sector contracts. Because service efficiencies within the organization have been maximized, any budget reduction will result in a reduction of essential service programs.

## 5% / 10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Youth Correctional Facilities	<p>5% - Eliminate up to 50 close custody beds.</p> <p>10% - Eliminate up to 100 close custody beds and/or consolidate existing YCF .</p>	<p>General Fund Reduction:</p> <p>5% - \$7.0 million</p> <p>10% - \$14.0 million</p>	<p>A reduction of close custody capacity restricts the state's ability to provide reformation and treatment services to youth who need a secure setting. The agency will attempt to develop alternative community settings to serve offenders who are now served in a close custody setting.</p>
Community Placements, JCP Basic, Diversion, Multnomah Gang, East Multnomah Gang Enforcement Team (EMGET), and Individualized Services	<p>5% - Eliminate up to 44 community placement beds and reduce all other special payments by 5%</p> <p>10% - Eliminate up to 88 community placements and reduce all other special payments by 10%</p>	<p>General Fund Reduction:</p> <p>5% - \$3.8 million</p> <p>10% - \$7.6 million</p>	<p>This reduction of statewide community placement capacity also limits the state's ability to provide reformation services in a setting that best meets the youth's public safety risk. All other special payments, including state assistance to local governments, are reduced on a percentage basis (5 or 10%) proportionate to the 2013-15 CSL budget. Services across the state's juvenile justice continuum will be negatively impacted by the GF reduction.</p>
All other OYA Programs and Services	<p>5% - Proportionate reduction of remaining Agency programs to achieve a total reduction of 5% of the 2013-15 Continuing Service Level (CSL) Budget.</p> <p>10% - Proportionate reduction of remaining Agency programs to achieve a total reduction of 10% of the 2013-15 Continuing Service Level (CSL) Budget.</p>	<p>General Fund Reduction:</p> <p>5% - \$3.1 million</p> <p>10% - \$6.2 million</p>	<p>The agency is forwarding a proportionate reduction in all other agency programs including Field Services, Community Resources, Health Services, Physical Plant Operations, Educational Services for Older Youth, Director's Office, Professional Standards Office, Minority Services, Business Services, Information Systems, and Capital Improvement.</p>





# AFFIRMATIVE ACTION REPORT

2013-15 BIENNIUM

## AFFIRMATIVE ACTION REPORT

This is a report on the composition of Oregon Youth Authority's (OYA) workforce, a comparison with Oregon Department of Administrative Services (DAS) parity standards, the accomplishments made, setbacks the agency has experienced, and suggested steps to improve outcomes. The timeframe for analysis is from July 1, 2004, through June 30, 2012.

OYA began as an agency in January 1996, and immediately embarked upon an ambitious affirmative action program designed to truly achieve a diverse and equitable workforce. From January 1996 until January 2006, there were steady gains in the number of employees in protected classes. However, during 2003-2008, OYA suffered significant budget cuts which led to the closure of four Youth Correctional Facilities and additional position losses in Community Services and Program Support. Since then the agency has partially reopened some closed facilities and recalled a number of employees who were laid off during those cuts. Even with substantial layoffs, the number of People of Color and Women working for OYA has remained remarkably close to the percentages on record for 2004. During 2011-2013, OYA suffered additional budget cuts, which led to a reduction in workforce of 55 employees. Despite these losses, OYA continues to strive to exceed standards for People of Color and Women.

### PROGRESS IN MEETING AFFIRMATIVE ACTION GOALS Total Agency Workforce

	<u>As of 6/30/06</u>	<u>As of 6/30/08</u>	<u>As of 6/30/10</u>	<u>As of 6/30/12</u>
<b>All Employees</b>	1023	1013	1101	979
<b>Women</b>	375 (36.7%)	420 (37.7%)	421 (38.2%)	353 (36.1%)
<b>People of Color</b>	162 (15.8%)	179 (16.0%)	185 (16.8%)	179 (18.3%)
<b>Disabled</b>	30 (2.9%)	24 (2.2%)	20 (1.8%)	12 (1.2%)

# AFFIRMATIVE ACTION REPORT

2013-15 BIENNIUM

The representation of Women and People of Color gained when OYA expanded in 1996-97 has been maintained at a consistent pace. In almost all equal employment opportunity (EEO) job categories for Women and People of Color, OYA has met or exceeded the statewide parity standards established by DAS. Unfortunately, the significant gains in the representation of Persons with Disabilities during the same period have not continued at the same pace and instead have continued to decrease.

## Upper/Middle Management Positions

There is fair balance and equity of representation among the Upper/Middle levels of leaders in the organization. Fully 14.8% of employees in upper and 12.2% in middle management are People of Color. OYA has achieved the DAS parity standards in both the upper and middle management EEO job categories of 12.2% and 13.6%, respectively, for People of Color.

The present representation of Women in upper management positions (Salary Range 31 and above or PE/M-D and above) is 40.7%, above DAS parity standards of 36.6%. Representation of Women in middle management positions (Salary Range 24-30) is 26.8%, below DAS parity standards of 43.0%. However, this is an increase of 10.2% since the 2011-2013 biennium report.

Representation of Persons with Disabilities serving in upper and middle management is 2.1%, which is below DAS parity figures of 6%.

## Protective Service Occupations

OYA's largest (59.7% of the OYA workforce) EEO job group is Protective Service Workers, which includes Group Life Coordinators, Juvenile Parole/Probation Officers, Juvenile Parole/Probation Assistants, and Youth Corrections Unit Coordinators, for which the parity standard is 10.9% (71) for People of Color. The agency currently employs one 128 People of Color (21.9%) in protective service occupations, which is 11% above the parity standard. This is particularly noteworthy, since these occupations have direct interaction and supervision of incarcerated youth or youth on parole or probation in the community. Line staff, which this job group represents, more closely reflect the diversity of the youth residing in OYA's correctional facilities and under OYA supervision in the community.

## Total Workforce

The representation of People of Color in the agency is 18.3%, compared to the state workforce representation of 13.8%, and DAS parity standards of 13.6%.

Although OYA is an agency with correctional facilities and probation and parole staff, representation of Women is strong. Overall, 36.1% of the OYA staff is Women.

The representation of Persons with (disclosed) Disabilities in the agency has decreased from 20 to 12, or 1.8% to 1.2%. This representation is below DAS parity standards of 6%.

# AFFIRMATIVE ACTION REPORT

2013-15 BIENNIUM

## Appointments

The hiring and promotion rate for People of Color thus far in the biennium has been at the rate of 19% of all agency appointments. Out of 134 appointments reported between July 1, 2010, and June 30, 2012, 25 were People of Color.

The hiring and promotion rate for Women thus far in the biennium has been at the rate of 45% of all appointments. Of the 134 appointments reported between July 1, 2010 and June 30, 2012, 60 were Women.

## Agency Shortfalls and Under-representation in the Workforce

The shortfall in the agency workforce composition is the low representation (1.2%) of Persons who disclose a Disability. Well over half of the positions in the agency require supervision and control of youth offenders. Bona Fide Occupational Requirements for the job include physical mobility and baseline hearing and sight standards as well as the ability to drive motor vehicles. These occupational requirements limit some job applicants with disabilities who may lack such motor skills and normal sensory perception.

An emphasis for affirmative action, outreach and recruitment continues to focus on recruiting People with Disabilities. The long-term goal is to increase the workforce of People with Disabilities to 6%, the DAS parity goal. Every time the agency pulls a Certificate of Eligible list of job applicants, any and all qualified candidates are included.

## Affirmative Action Goals

The agency continues to update goals/strategies and the OYA Affirmative Action Plan to include:

1. Increase representation of Persons with Disabilities in all job categories.
2. Increase representation of Women in Middle Management positions (e.g., Treatment Managers).
3. Increase representation of People of Color in Professional position (e.g., Nurse/Health positions, Computer Analysts positions).
4. Enhance cultural competency within OYA by sharing information, resources and available training to Human Resources staff, who in turn share it with all OYA staff at various staff meetings and training sessions.
5. Provide employees an invitation to self-identify Gender, Race/Ethnicity, Veteran Status and Disability Status by surveying employees each biennium.

# AFFIRMATIVE ACTION REPORT

2013-15 BIENNIUM

OYA's commitment to diversity is demonstrated by devoting financial and personnel resources to the issue. OYA has full-time staff positions assigned to minority services. Each correctional facility has designated staff members to represent and coordinate minority affairs. Although their primary responsibility is providing racial and cultural diversity services for minority offenders, a secondary role is to assist in outreach to the minority community and assist with recruitment of minority job applicants. OYA staff members and managers assist and/or participate throughout the year at various job fairs, recruitment and/or diversity events to represent OYA. By developing strong relationships with local community organizations representing the interests of People of Color in Oregon, the interest and possibility of working for OYA is created.



# FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS

2013-15 BIENNIUM

## FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS

OYA does not anticipate any changes of workspace during the 2013-15 biennium.







# HB 4131

2013-15 BIENNIUM

## **HB 4131**

HB 4131 requires applicable agencies to attain a supervisor-to-staff ratio of 1:11. Until an agency has attained that ratio, HB 4131 requires an agency to increase its supervisory ratio to employees by at least one additional employee annually.

Oregon Youth Authority's supervisor-to-staff ratio, by date:

- |   |              |     |                           |
|---|--------------|-----|---------------------------|
| ➤ | October 2011 | 1:8 | Supervisor-to-staff ratio |
| ➤ | January 2012 | 1:8 | Supervisor-to-staff ratio |
| ➤ | October 2012 | 1:9 | Supervisor-to-staff ratio |

Actions taken to date to move toward the target ratio:

- Removal of supervisory duties from selected positions
- Reallocation of selected management service positions to classified represented
- Elimination of two management service supervisory positions



# Oregon

John A. Kitzhaber, MD, Governor

**Department of Administrative Services**  
Human Resource Services Division  
155 Cottage Street NE, U30  
Salem, OR 97301  
FAX: (503) 373-7684

July 30, 2012

**Via Email Only**

Fariborz Pakseresh, Director  
Oregon Youth Authority  
530 Center Street N.E., Suite 200  
Salem, OR 97301

Re: 2012 Agency Ratio – HB 4131

Dear Director ~~Pakseresh~~ *Fariborz*:

We received confirmation from Marilyn Williams, Human Resource Consultant for the Classification and Compensation section of the Department of Administrative Services, approving the reclassification of one supervisory position and the abolishment of two supervisory positions. This reclassification and abolishment enables the Oregon Youth Authority to attain a plus one ratio from 8 to 1 to 9 to 1 non-supervisory to supervisory budgeted positions.

This letter serves as your notification for the reporting period of April 11, 2012 through October 31, 2012, the Oregon Youth Authority is no longer subject to the application process for exceptions to hire budgeted supervisory positions so long as it maintains the 9 to 1 ratio. On November 1, 2012, the agency's baseline ratio will reset and it will again be subject to the supervisory hiring restrictions.

If you have any questions, please do not hesitate to contact me, Twyla Lawson at 503-373-7677 or Susan Hoeye at 503-378-8301.

Sincerely,

Donna Sandoval Bennett  
Chief Human Resource Officer

cc: Belinda Teague, OYA HR Mgr.  
Ken Rocco, LFO  
Daron Hill, LFO  
Brian DeForest, DAS BAM  
HRSD Exception Staff  
Donna Lantz, PPDB Mgr.  
Maggie Wollaston, CnC Mgr.  
M Williams, CnC





September 30

**2012**

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**Oregon Youth Authority**  
Interim Judiciary Committee  
Progress Report on SB 267  
(ORS 182.525)

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## THE OREGON YOUTH AUTHORITY

The mission of the Oregon Youth Authority (OYA) is to protect the public and reduce crime by holding youth offenders accountable while providing opportunities for reformation in safe environments. The agency's vision is that youth who leave OYA will go on to lead productive, crime-free lives.

OYA exercises legal and physical custody of offenders committed to OYA by juvenile courts, and physical custody of young offenders committed to the Oregon Department of Corrections by adult courts. OYA is responsible for the supervision, management, and administration of youth correctional facilities and transition programs, state parole and probation services, community-based out-of-home placements for youth offenders, and other functions related to state programs for youth corrections.

The agency is dedicated to increasing the effectiveness of youth correctional treatment through ongoing research, program evaluation, and quality improvement. The agency's mission statement, vision, and goals are closely monitored through the OYA Performance Management System (OPMS), Key Performance Measures (KPMs), Performance-Based Standards (PhS), Correctional Program Checklist (CPC) reviews, facility safety security reviews, and other evaluative functions.

### PROGRAMS INCLUDED UNDER ORS 182.515-182.525

Senate Bill 267, passed by the 2003 Oregon Legislature, required state agencies that provide treatment programming designed to reduce criminal behaviors and decrease hospitalizations for mental health crises to gradually increase the percentage of state-funded treatment that is evidence-based. Agencies were required to demonstrate that at least 25 percent of state-funded treatment was evidence-based during 2005-07, 50 percent was evidence-based during 2007-09, and 75 percent was evidence-based during 2009-11 and thereafter.

OYA worked with external stakeholders after passage of SB 267 to develop the following list of treatment interventions used by close-custody living units, contracted community-based residential providers, and county programs funded through OYA as subject to ORS 182.515-182.525.

- Cognitive behavioral treatment
- Behavior modification
- Sex offender treatment
- Fire setter treatment
- Drug and alcohol treatment
- Violent offender treatment
- Mental health treatment (including crisis intervention)
- Family counseling
- Skill building (e.g., mentoring, anger management, social skills, vocational counseling, etc.)
- Parent training
- Culturally specific treatment
- Gang intervention treatment
- Gender specific treatment

## **SUMMARY OF AGENCY RESULTS**

OYA continues to use the Correctional Program Checklist (CPC) to determine whether the treatment programming offered to youth offenders adheres to program characteristics highly correlated with reducing recidivism. As of June 30, 2012, approximately 80 percent of youth correctional facility living units and 98 percent of contracted community-based residential programs met the CPC criteria of “Effective” or “Highly Effective.” These results represent a substantial increase in the use of evidence-based practices (EBPs) since SB 267 was enacted.

As of June 30, 2012, the Oregon Youth Authority (OYA) is using 70 percent of the General Fund revenues designated for youth offender treatment programming on evidence-based practices, as defined by SB 267. As noted on page 18 of this report, the agency has identified and prioritized actions it will take to achieve the requirements of SB 267.

## **ACTIVITIES DURING REPORTING PERIOD**

Since the enactment of ORS 182.515-182.525, OYA has demonstrated its commitment to increasing the effectiveness of the correctional treatment services provided through implementation of evidence-based interventions. Additionally, OYA has made considerable efforts toward increasing agency-wide understanding of best practices in correctional treatment. Although the agency continues to implement new curricula and practices as needed, OYA has focused much of its recent efforts on developing methods to review and sustain programs already in place, particularly in close-custody facilities.

In addition, during this reporting period, OYA has expended significant resources developing methods to track and monitor county spending of agency pass-through dollars (i.e., JCP Basic Services and Diversion programs). Reporting requirements for county spending have been established as well as automated systems to track specific services related to these funds. The following sections provide detailed examples of ways in which the agency has continued to sustain evidence-based services and continued to work to meet statutory requirements.

### **OYA PERFORMANCE MANAGEMENT SYSTEM:**

#### **MONITORING AGENCY SUCCESS**

Since 2010, OYA has been implementing an agency-wide performance management system (OPMS) to monitor the agency’s key processes and determine agency effectiveness. The system involves measuring core agency processes through meaningful metrics (i.e., process and outcome measures), which allows the agency to determine overall effectiveness. Additionally, OPMS empowers employees to improve work processes that help achieve the organization’s goals.



Through OPMS, OYA addresses opportunities and obstacles with speed and precision. To improve processes that are not performing as well as expected, OYA employs a formal problem-solving methodology. For strategic initiatives, OPMS launches capability- and performance-breakthrough plans, which feature a rigorous and disciplined planning methodology used in conjunction with effective project implementation. In these ways, OYA can ensure it is successfully meeting its mission of providing effective reformation services to youth.

## **PROGRAM EVALUATION CONTINUUM MODEL:**

### **MEASURING PROGRAM SUCCESS**

In early 2011, OYA began developing a comprehensive Youth Reformation System (YRS).

This system, when fully implemented, will allow the agency to:

- Forecast the number and types of close-custody beds needed to serve youth in the system;
- Predict in what treatment setting individual youth will be most successful (based on individual typologies); and
- Determine program effectiveness based on various short- and long-term outcome metrics as measured by the Program Evaluation Continuum (PEC).

The PEC model provides a comprehensive picture of program effectiveness. There are four main principles that guide this evaluation model:

- Rapid response for emerging issues;
- Data-informed decision-making;
- Efficient resource allocation; and
- Planful transitions for youth to less restrictive settings.

PEC includes feeding “real time” data about program success to program providers (i.e., contracted community-based residential program directors and close-custody managers). Data on specific indicators alert programs when they are falling short of the desired or intended outcome and, ultimately, prompt program leadership to dig down to uncover the root cause of the issue. This regular feedback allows program leaders to “course correct” immediately through early identification of issues.

This model establishes a framework for data-driven decision-making by predicting in which programs youth will be best served; predicting the optimum length of stay for individual programs; clearly identifying youth needs and aligning those needs with appropriate resources in the community; and allowing for efficient resource allocation.

PEC is comprised of five main components:

- 1) Program Integrity and Expected Capability;
- 2) Treatment Progress – Knowledge and Skills;
- 3) Outcome Data;
- 4) Services Match; and
- 5) Cost Effectiveness/Cost Avoidance.

## **PEC COMPONENT 1: PROGRAM INTEGRITY AND EXPECTED CAPABILITY**

This PEC component contains four subcomponents, which are described below.

- 1) Correctional Program Checklist (CPC) – The CPC provides information on how well a particular program adheres to the Principles of Effective Correctional Intervention. A CPC score represents how well a program is *expected* to perform with regard to reducing recidivism.
- 2) Oregonized CPC – This is a revised version of the CPC that uses correlated factors based on Oregon youth data rather than on national averages. This component involves re-weighting the original CPC items based on the strength of the relationship to outcomes for Oregon youth (e.g., recidivism and positive youth outcomes). This subcomponent also includes additional items not part of the national CPC tool such as employment and GED attainment. Information from the Oregonized CPC allows programs to prioritize CPC recommendations and make data-informed resource decisions.
- 3) Treatment Fidelity – Research has repeatedly demonstrated the critical impact fidelity has on outcomes. This subcomponent involves establishing a statewide treatment fidelity system (for contracted community-based residential providers and close-custody facilities) to ensure services are delivered consistent with the cognitive behavioral treatment approach as well with specific treatment curricula.
- 4) Youth and Staff Safety – This subcomponent involves measuring youth perceptions of their safety within programs as well more concrete indicators of safety. This subcomponent relies on standardized measures from nationally recognized Performance-based Standards (PbS) measures, internal measures such as incident reports and youth complaints/grievances, and safety security audits.

## **PEC COMPONENT 2: TREATMENT PROGRESS – KNOWLEDGE AND SKILLS**

This PEC component contains two subcomponents, which are described below.

- 1) Pre/post testing – Information is gathered using formal standardized assessment instruments on individual youth at specific points in time:
  - Prior to and upon completion of specific treatment groups/curricula; and
  - Upon intake to a facility/program and upon release/discharge from a program.Pre/post testing provides youth-specific information about progress in the areas of anti-social thinking, skill acquisition, and behavior. These standardized assessments also can be used to regularly track progress at designated intervals (i.e., every 90 days). Regularly assessing youth treatment progress allows case workers to adjust a youth's course of treatment and provides critical information regarding the impact treatment may or may not be having on individual youth.

- 2) Case plan competencies – OYA uses case plan competencies to gauge the degree to which a youth is meeting his/her long term goals. These competency ratings estimate the frequency of observed behaviors and provide a picture of youth progress in the program.

### **PEC COMPONENT 3: OUTCOME DATA**

This PEC component contains two subcomponents, which are described below.

- 1) Outcome Data – OYA uses the traditional measure of recidivism (a felony conviction at 12, 24, and 36 months post release), and is looking into expanding this to include other definitions of recidivism.
- 2) Positive Youth Outcomes – This provides outcome data related to how youth succeed with regard to other areas of positive youth development. Examples of Positive Youth Outcomes are education status (i.e., an earned GED or high school diploma), employment post release, health factors, and family/social relationships.

### **PEC COMPONENT 4: SERVICES MATCH**

This PEC component has three subcomponents focused on how well youth are matched to the services a program provides. A brief description of each of subcomponent follows.

- 1) Youth Population – The data gathered in this subcomponent generate answers to two important questions: 1) With whom are programs most effective?, and 2) Are these programs serving these types of clients? This subcomponent of the model uses typology information from the Placement and Treatment component of the Youth Reformation System to make these determinations.
- 2) Optimal Treatment Dosage – Correctional treatment research repeatedly shows the importance of varying the intensity of treatment to the risk level of offenders while also considering individual differences. Data from this subcomponent allow a determination of the most effective treatment dosage and length of stay (LOS) for specified populations. Essentially, answers are provided to the question: How long should a specific program serve a youth in order to have the greatest or optimal impact on outcomes (i.e., recidivism and Positive Youth Outcomes)?
- 3) Appropriate Resources – Information about youth population and optimal treatment dosage will be compared with the types of programs the agency has in operation. OYA will use the results of this comparison to identify where the resource gaps exist and what additional services are needed to most effectively serve youth. This component has far-reaching effects and potentially could inform program referral and acceptance decisions, initial program development, and forecasting what type of beds are needed to adequately serve future youth.

## **PEC COMPONENT 5: COST EFFECTIVENESS/COST AVOIDANCE**

This component of the model is similar to the cost savings or cost avoidance model developed by the Washington State Institute of Public Policy (WSIPP). It can determine for every dollar spent or invested in programs, how many dollars are saved by youth not returning to the criminal justice system. During the past several years, the state of Oregon has been working with EcoNorthwest and an economist from the Criminal Justice Commission (CJC) to further develop this component. Factors used in the cost avoidance model include the cost of incarceration (hard dollars for food and shelter), price per crime for victims, police arrests, and court costs. Information from this subcomponent provides the ability to estimate the return on investment when placing a youth in a particular program.

### **NEXT STEPS WITH THE PEC**

OYA will continue developing the various components of this model. Subcommittees for each of the PEC subcomponents have identified the current state, limitations to the ideal state, potential barriers to the ideal state, quality control measures, and a number of other important factors. By 2013, implementation plans will be developed and will reflect action steps that will mitigate risks and threats while capitalizing on the strengths of the current system.

It is important to note that further development of the PEC and statewide implementation will require a significant number of resources (i.e., building a data warehouse, establishing a statewide fidelity system, adopting and implementing pre/post test measures, etc.). However, OYA recognizes the tremendous value of such a model, as it provides a comprehensive picture of program effectiveness. OYA already has received national attention and interest in the Program Evaluation Continuum model from several other states. Investing resources to implement and sustain the PEC model will allow OYA youth to have the greatest potential for success in living crime-free, productive lives.

## **ACCOMPLISHMENTS DURING REPORTING PERIOD**

### **OYA CLOSE-CUSTODY FACILITIES**

Accomplishments during this reporting period include:

- Conducted 18 CPC reviews of close-custody facility living units.
- Developed, piloted, and expanded evidence-informed cognitive behavioral treatment curriculum for sex-offending youth in OYA close-custody facilities.
- Provided updated training opportunities for staff on cognitive behavioral interventions and various evidence-based treatment curricula.
- Implemented annual in-service training requirements for all direct care staff reflecting evidence-based and other best practices for management and therapeutic intervention with youth.

- Enhanced capacity for structured offender community re-entry through inter-agency collaboration and expansion of OYA-contracted transition programs.
- Improved tracking of youth participation in evidence-informed programming in OYA's Juvenile Justice Information System (JJIS).
- Increased access to college credit available to youth via dual credit programs, distance learning, and the Inside Out program in partnership with Portland State University.
- Expanded vocational certification programs including wastewater management, barbering, welding, horticulture, and culinary arts for high school graduates and youth over age 21.
- Added capacity for youth in transition facilities to participate in community-based work experience crews and private sector employment opportunities.

## OYA COMMUNITY SERVICES

Accomplishments during this reporting period include:

- Conducted 21 CPC reviews of contracted community-based residential programs.
- Continued implementing plan to support evidence-based initiatives including establishing field standards, training, and quality assurance of principles of effective interventions.
- Continued with implementation of standardized reporting documentation for individual contracted treatment providers (i.e., initial assessments, treatment plans, monthly progress reports, and billings).
- Implemented regularly scheduled contract compliance reviews with individualized service contracts (including reviewing the use of evidence-based practices). The review process includes technical assistance to providers to ensure compliance and follow-up reviews at varying intervals or audits initiated depending on findings.
- Continued with the Second Chance Act Youth Offender Re-entry Grant to enhance the infrastructure to provide community support during juvenile parole. Grant activities are focused on planning for sustainability of re-entry models and activities developed as a result of this project.
- Established requirement that all community contracted providers are licensed to provide mental health treatment or certified to provide AOD treatment services to ensure compliance with the 2010 legislation.
- Continued with quality improvement activities focused on improving and supporting evidence-based interventions. Specific measures concerning the completion and relevance of the OYA Risk/Needs Assessment to case planning are being measured at the agency and local level to assist in monitoring and quality improvement of these activities. Other activities supported by evidence, such as youth engagement in school and/or work at transition, are being measured, and data will assist in identifying areas of potential improvement.
- Increased capacity and realigned residential care resources to address gaps in the continuum of services. Created capacity for behavioral stabilization and revocation alternative placements to decrease the need for more restrictive placements. These resources also provide for more consistent and swift interventions to address criminogenic needs.

- Began implementing Effective Practices in Community Supervision (EPICS) and the evidence-informed community supervision model developed by the University of Cincinnati. Coordinated three statewide sessions with the University of Cincinnati to train 90 staff from county juvenile departments and OYA. Of the 90 trained staff members, 10 were selected to be trained as EPICS trainers and are participating in train-the-trainer certification with the University of Cincinnati.
- Surveyed counties to identify barriers to tracking services in JIS and began to assist counties in overcoming those barriers.
- Drafted a new JIS policy regarding services tracking to strengthen standardization and reliability of service data.
- Developed a sustainability plan to monitor data integrity around services tracking.
- Developed two reports to assist counties in monitoring service tracking data entry.

## **METHODS FOR ASSESSING PROGRAM RESULTS**

Since 2004, OYA has regularly conducted program reviews of all OYA close-custody facility units and contracted community-based residential programs to determine the degree to which programs adhere to the principles of effective correctional intervention. To do this, OYA uses the Correctional Program Checklist developed by Dr. Edward Latessa, with the University of Cincinnati.

OYA has developed a protocol that ensures programs scoring “Unsatisfactory” or “Needs Improvement” on the CPC are reviewed on an annual basis, while those scoring “Effective” or “Highly Effective” are reviewed every other year. This ongoing review process provides a comprehensive picture of program integrity and gives facilities opportunities for ongoing quality improvement.

Due to accumulated resource deficits, which inhibited the agency’s ability to conduct all scheduled reviews for the year, OYA chose to randomly select remaining programs for review during 2011-12, with the number of programs selected based on resources available for completion of reviews.

The CPC instrument measures the degree to which a program adheres to the “principles of effective correctional intervention” – those program characteristics that research shows are highly correlated with reducing recidivism. OYA has adopted these principles to guide agency practices. The principles include:

- Assessing risk and need levels of youth offenders;
- Implementing evidence-based programming;
- Using cognitive behavioral and social learning approaches in treatment services;
- Matching youth and interventions based on risk, need, and responsibility;
- Ensuring fidelity of programs to evidence-based models; and
- Ensuring all youth offenders have a transition plan in place to facilitate success in the community upon release.

The CPC assessment process includes a series of structured interviews with youth and staff, treatment group observation, and review of policy and procedure manuals, case files and treatment curricula. In addition, the CPC examines the risk and needs of clients, training and supervision of staff, professional ethics, program characteristics, and treatment approaches.

In 2005, due to the diversity of programming and specialized services offered by individual close-custody living units, the agency decided to review facility living units as separate “programs.” As a result, OYA began conducting CPC reviews on each living unit, to better highlight unit strengths and areas needing improvement. Similarly, OYA’s contracted community-based residential programs are assessed on an individual basis.

During the previous reporting period, OYA began the process of evaluating additional treatment moneys that qualify under the state statute. A summary of these assessment methods is provided in Figure 1.

PROGRAM AREA	ASSESSMENT METHOD
Close-custody facilities	<ul style="list-style-type: none"> <li>• CPC results</li> </ul>
Contracted community-based residential BRS programs	<ul style="list-style-type: none"> <li>• CPC results</li> </ul>
Individualized services: <ul style="list-style-type: none"> <li>• Treatment providers</li> <li>• Community reintegration services and site-based transition services providers</li> </ul>	<ul style="list-style-type: none"> <li>• Review of OYA contract applications to determine treatment modality, with a priority on evidence-based services</li> <li>• Ongoing quality control checks by treatment services coordinators and transition specialists to ensure compliance with contracts (use of evidence-based practices is required by contract)</li> </ul>
County JCP Basic County Diversion	<ul style="list-style-type: none"> <li>• Counties currently are required to use an automated tracking system to categorize correctional treatment services subject to SB 267</li> </ul>

Figure 1: Summary of OYA program areas and corresponding assessment method.

## PROGRAM RESULTS FOR REPORTING PERIOD

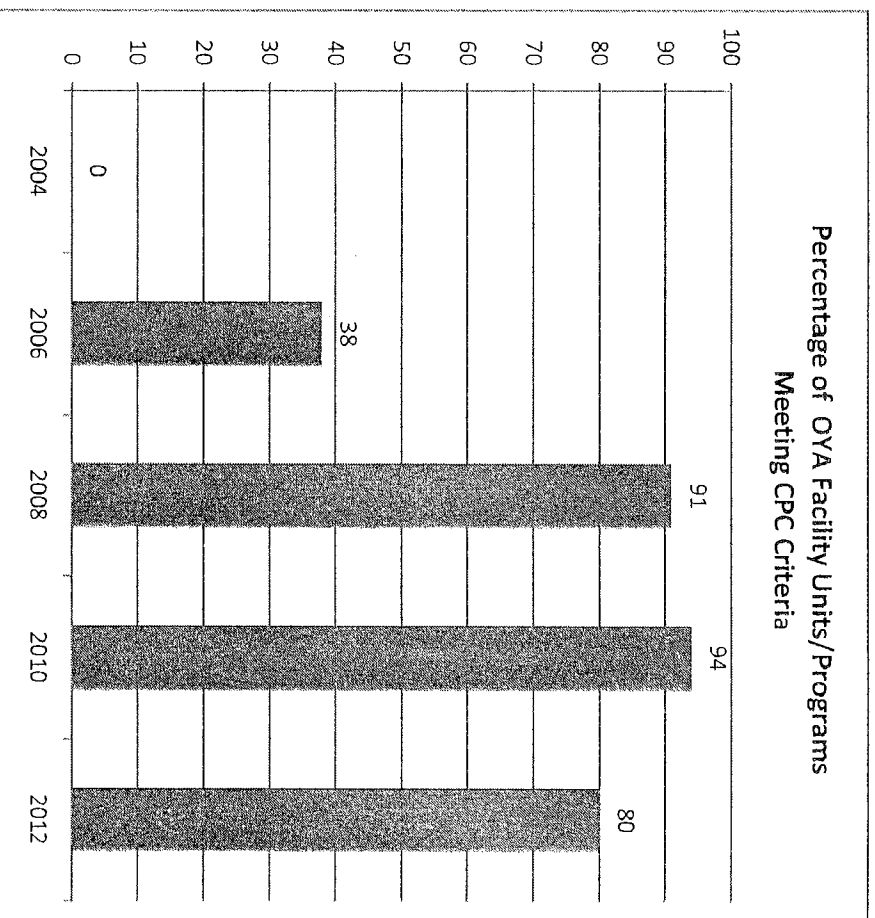
### CLOSE-CUSTODY FACILITIES AND CONTRACTED

### COMMUNITY-BASED RESIDENTIAL PROGRAMS

Data from CPC reviews show 80 percent of close-custody facility units (N=25) and 98 percent of the OYA contracted community-based residential programs (N=45), reviewed during this period currently qualify as “Highly Effective” or “Effective.” It is important to note that new programs, which have not yet undergone a CPC review, were not included in these calculations (three facility units and 11 contracted community residential programs).

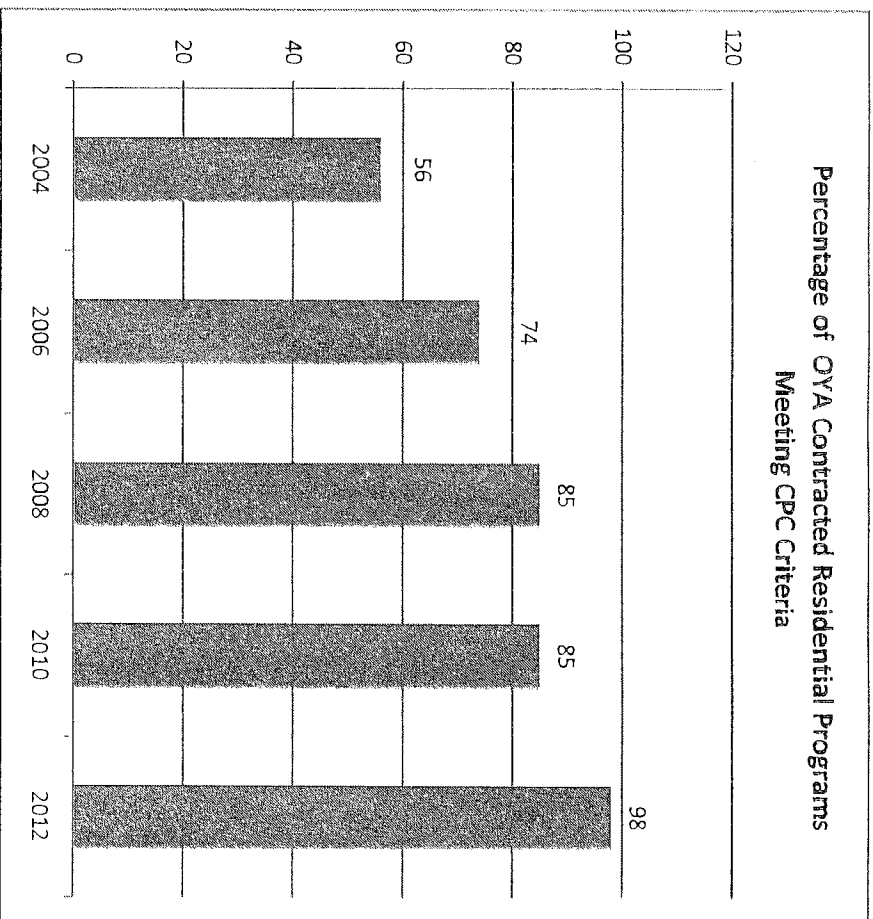
Since this law was enacted several years ago, OYA has demonstrated an overall increase in the percentage of its programs using evidence-based practices. However, while the percentage of contracted community residential programs meeting the CPC standard of “Highly Effective” or “Effective” has continued to increase, the agency has experienced a 14 percent decrease for close-custody facility living units meeting the evidence-based threshold. Two primary reasons for this decline include:

- Regular budget cuts have forced the agency to close several facility living units. Many of these units were highly functioning programs that house lower risk sex offending youth. Some of the remaining programs not subject to closures continue to struggle to achieve a minimum CPC score of “Effective.”
- Accumulated resource deficits have inhibited the agency’s ability to conduct all scheduled reviews for the year. Therefore, OYA chose to randomly select remaining programs for review during 2011-12. This random sampling method may not be representative of all OYA programs, but rather, may have included a greater number of programs that did not meet the evidence-based practices threshold.



**Figure 2:** Percentage of OYA close-custody living units subject to SB 267 rating “Highly Effective” or “Effective” on the CPC, indicating the program is using research-proven practices (N=25 in 2012).



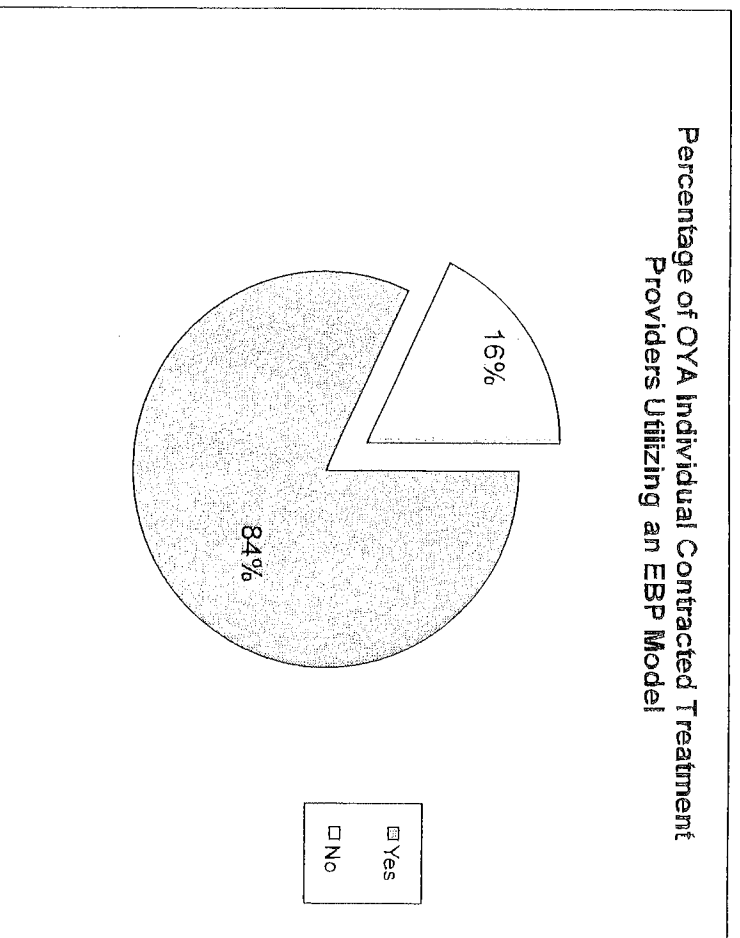


**Figure 3:** Percentage of contracted community-based residential programs rating “Highly Effective” or “Effective” on the CPC, indicating the program is using research-proven practices (N=45 in 2012).

### **INDIVIDUALIZED SERVICES: TREATMENT PROVIDERS AND COMMUNITY REINTEGRATION SERVICES AND SITE-BASED TRANSITION SERVICES PROVIDERS**

OYA community treatment contracts include providers who offer mental health, sex offender treatment services, and drug and alcohol treatment for youth who do not have other health care resources (including OHP). Provider applications, contracts, and standardized service documentation all require that services provided to OYA youth be evidence-based. Contract compliance reviews consist of randomly selecting case files and reviewing for completeness, accuracy, and timeliness.

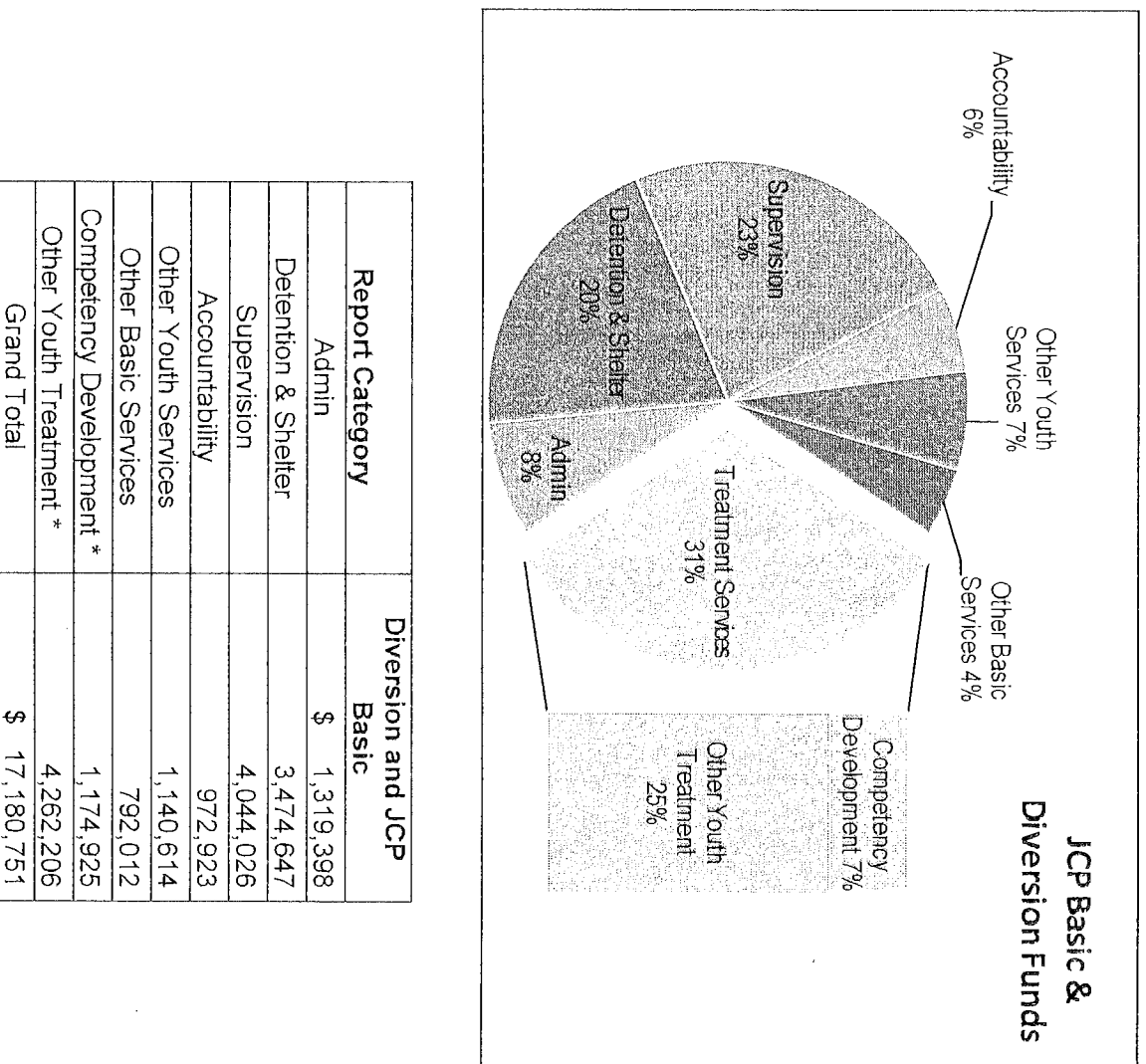
Between July 1, 2010, and June 30, 2012, OYA held 63 contracts with community service providers, who provided 5,601 hours of services to youth. By provider self-report, all have indicated that the services being provided are evidence-based. Contract compliance reviews showed that 84 percent of the service hours provided met contractual requirements. A graphic representation of these results is provided in Figure 4.



**Figure 4:** Percentage of OYA contracted treatment service hours using evidence-based treatment with youth.

## JCP BASIC AND COUNTY DIVERSION PROGRAMS

County juvenile departments receive General Fund assistance to provide contracted services at the local level. During 2011-13, approximately \$17.2 million was provided to counties for this purpose. Almost 32 percent (\$5.4 million) of the funding is being used for youth treatment services that are subject to SB 267 requirements (Figures 5 and 6 below). OYA does not review or evaluate county programs for evidence-based effectiveness. Therefore, for the purposes of this report, no dollars were considered to be evidence-based.



**Figures 5 and 6:** Percentage of JCP Basic and County Diversion funds spent by counties on youth treatment.

\* Funds subject to SB 267.

## OYA BUDGET FOR EVIDENCE-BASED SERVICES

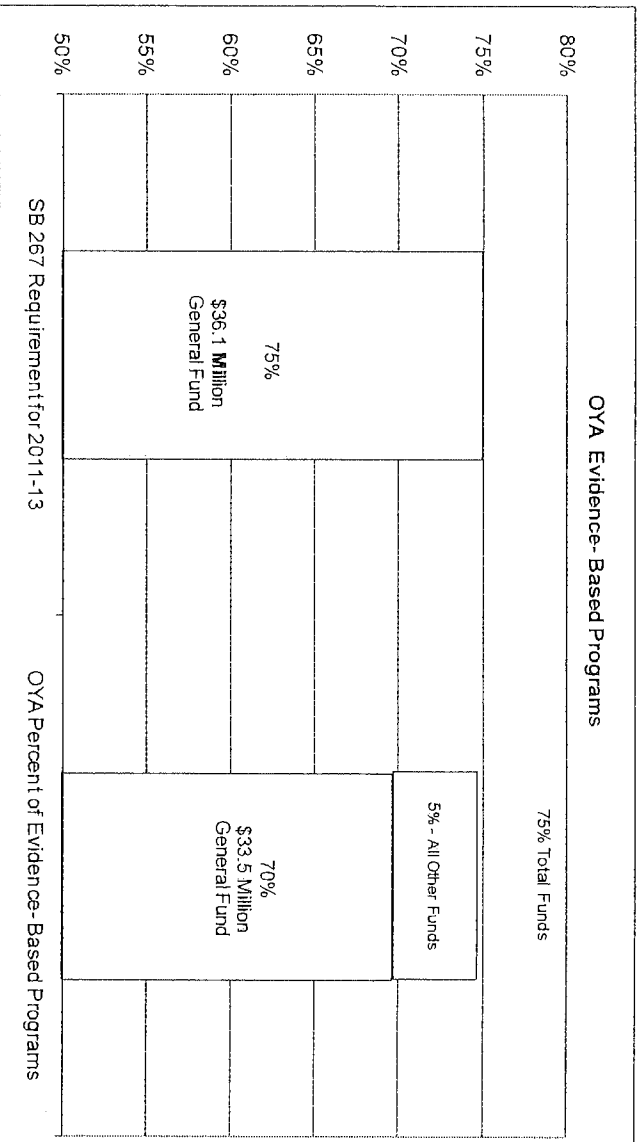
OYA spends 70 percent of state funds and 75 percent of total funds subject to SB 267 on evidence-based programming, as defined by SB 267. These results fall slightly below the statutory target of 75 percent.

The 2011-13 Legislatively Adopted Budget for OYA includes the following funding levels:  
 \$300.3 million Total Funds  
 \$250.0 million General Fund

The total budget amount displayed below includes programs determined by the agency as subject to ORS 182.515-182.525 per SB 267:

\$70.6 million Total Funds  
 \$48.1 million General Fund

Figures 7 and 8 show the percentage of program expenditures meeting the evidence-based standard by program type and fund type.



**Figure 7:** Approximately 70 percent of the state General Fund and 75 percent of Total Funds spent on programs subject to SB 267 will be spent on evidence-based programming during the 2011-13 biennium.

**Oregon Youth Authority**  
Summary of Expenditures Subject to SB 267

	Dollars in millions		
	TOTAL FUNDS	General Fund	Federal & Other Funds
<b>Facility Services:</b>			
Total Program Expenditures subject to SB 267	\$ 24.7	\$ 24.7	-
Evidence-Based Program Expenditures	\$ 17.6	\$ 17.6	-
Percentage of Total Expenditures Evidence-Based	71%	71%	-
<b>Community Services:</b>			
Total Program Expenditures subject to SB 267	\$ 45.9	\$ 23.4	\$ 22.5
Evidence-Based Program Expenditures	\$ 35.5	\$ 15.9	\$ 19.6
Percentage of Total Expenditures Evidence-Based	77%	68%	87%
<b>Agency Total</b>			
Total Program Expenditures subject to SB 267	\$ 70.6	\$ 48.1	\$ 22.5
Evidence-Based Program Expenditures	\$ 53.1	\$ 33.5	\$ 19.6
Percent of Program Evidence-Based	75%	70%	87%

*Figure 8:* The percentage of OYA's budget allotted to "evidence-based programming" broken out by close-custody and community-based services.

## COST-EFFECTIVENESS

As previously mentioned, OYA will continue developing the Program Evaluation Continuum (PEC) model, which includes a cost-avoidance component. The agency expects the Criminal Justice Commission to continue playing a critical role in further developing this PEC component.

## PRIORITIES FOR 2013-15

OYA's priorities for next biennium are to:

- Increase the percentage of OYA treatment resources devoted to evidence-based practices to meet or exceed SB 267 requirements.
- Further develop and implement the Youth Reformation System, which includes the Program Evaluation Continuum model.
- Fully implement Collaborative Problem Solving, including training facility staff, community staff, and community partners on the model, and establishing formal business practices in facilities.
- Develop and implement pre- and post-testing for all OYA-approved curricula.
- Further develop and implement a statewide fidelity system to ensure adherence to curriculum and cognitive behavioral treatment models.
- Provide Applied Suicide Intervention Skills Training (ASIST) and Suicide Care training for all facility QMHPs and Treatment Services supervisors.

From the results of the CPC reassessments conducted to date, OYA has determined a number of program areas to target prior to submitting its September 2014 report:

- More effectively match youth placements to treatment using newly developed predictive risk tools and typology information.
- Complete implementation of OYA's cognitively based sex-offender curriculum.
- Secure resources to adequately provide technical assistance and training in the areas of treatment service delivery, clinical supervision, group facilitation, and other areas.
- Organize workgroups composed of residential providers and county partners to refine matching youth to community programs/interventions based on risk, need, and responsiveness factors.
- Continue to provide updated training to OYA staff, community partners, and county partners on evidence-based practices.
- Continue to implement the federal juvenile re-entry transition grant.
- Adopt and implement the PEC, including adopting pre/post testing of youth and establishing a formal statewide fidelity system.
- Train additional staff on 7 Step Problem Solving and other process improvement tools to streamline processes.

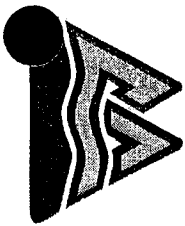
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## **Report to the Oregon Legislature**

**Gang Transition Services (GTS):**

**Effectiveness of Services to High-Risk Gang-Involved**

**Youth Across Multnomah County**

**January 30, 2013**

## **I. Introduction: What is Gang Transition Services (GTS)?**

Gang Transition Services (GTS) funds are dollars located in the Oregon Youth Authority budget that support programs and services implemented by Multnomah County Department of Community Justice (DCJ) Juvenile Services Division and the coordinated response of law enforcement through the East Metro Gang Enforcement Team (EMGET).

Multnomah County Gang Transition Services is the only juvenile criminal justice funding program focused on youth of color on probation. These services are critical in keeping youth in the community and avoiding costly OYA commitment. Partnership between DCJ and community-based organizations is a core GTS strategy. Nearly 50% of GTS funding goes to community-based organizations to provide culturally specific services aimed at meeting the needs of high-risk youth in their own communities.

The goals of GTS funds are to reduce juvenile crime and to reduce the over-representation of minority youth from Multnomah County committed to OYA facilities.

Data indicate that GTS-funded services in 2012 have produced successful outcomes for difficult to serve, high-risk gang-involved youth who are on juvenile probation. Four out of five youth receiving GTS services (81%) were assessed to be at high or medium risk to re-offend. Our outcomes are as follows:

- **Nearly three out of four GTS youth completed the program.** Seventy three percent (73%) of the young people served by GTS programs completed their programs.
- **Nearly nine out of ten youth served did not recidivate while in the program.** Eighty-nine percent (89%) of youth in GTS programs did not recidivate while in the program.
- **GTS funding has played a key role in reducing the over-representation of minority youth in OYA facilities.** Nearly all of the youth (96%) served by GTS programs were not committed to OYA close custody while in the program.

## **II. What Services Do Multnomah County Gang Transition Services Funds Support?**

**GTS Provides a multi-pronged response to the problems of high-risk gang-involved youth who are on probation.**

- **Resource Intervention Services to Empower (RISE) Unit:** RISE provides probation supervision to high-risk, gang-involved offenders using strategies that are tailored to each youth's issues, strengths, needs, culture and environmental influences.

RISE focuses on the highest risk offenders and their families by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among juvenile offenders.

In partnership with the Community Healing Initiative Team, Juvenile Court Counselors (JCC) develop probation case plans that establish enforceable expectations and address victim restitution. Along with holding gang-involved youth accountable through specialized supervision and sanctions, Juvenile Counselors coordinate treatment and interventions designed to address anti-social behavior. Skill building, mentoring, intensive family-based counseling, culturally appropriate services, community support systems, educational advocacy and the incorporation of positive age appropriate activities are all used to counter gang involvement.

RISE also partners with the police, Adult Parole/Probation Officers (PPO) and the community to gather intelligence that helps dismantle gang activity.

- **Community Healing Initiative (CHI):** CHI is a family- and community-centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes. This collaborative paradigm between the County's Department of Community Justice (DCJ), Department of County Human Services (DCHS), and community based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk.

CHI provides culturally specific services to medium and high risk African American and Latino youth and their families. CHI applies supervision/suppression, intervention, and prevention strategies to youth and families who have recent involvement with high risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence. A network of public safety and social service agencies, and community-based organizations known as the CHI Team, build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The CHI Team focuses on sustainability through fostering family and community ownership and empowerment. Services are evidence-based, culturally specific and family oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence.

The goals of CHI are to prevent high risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes and the community are shown to be most effective with disenfranchised youth. All the work conducted through CHI prevents unnecessary and expensive detainment in correctional facilities

- **Juvenile Detention Alternatives:** Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Many of these youth are Latino and African American juvenile offenders. By placing these youth in culturally appropriate placements (short-term shelter

care or treatment foster care), the disproportionate confinement of minority youth drops significantly. GTS-funded shelter and residential placements are effectively serving the highest-risk gang-involved youth, preventing more expensive youth correctional facility commitments each year while ensuring public protection.

- **Community Detention/Electronic Monitoring:** One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting the court process. The Community Detention / Electronic Monitoring (CD/EM) program provides supervision and support to assure public safety and the youth's presence for court hearings while reserving the use of costly detention bed spaces for higher risk youth. This program also serves as an immediate sanction for youth who have gone to court and need additional support to assure compliance with probation. The goal of the program is for each youth to comply with the court ordered release conditions, appearing for all court hearings and not reoffending.

**GTS funds important law enforcement activities in East Multnomah County through the East Metro Gang Enforcement Team (EMGET).**

- **EMGET:** This partnership reduces the impact of criminal street gangs on the citizens, schools, businesses and neighborhoods of the Cities of Gresham, Troutdale, Wood Village and unincorporated areas of East Multnomah County. EMGET includes a partnership between the City of Gresham Police Department, The Multnomah County Sheriff's Office, and other East County law enforcement agencies. EMGET accomplishes five major goals to reduce gang activity:
  1. Provides a high level of coordinated law enforcement;
  2. Locates and identifies individuals affiliated with criminal street gangs;
  3. Gathers and shares intelligence information related to criminal street gang activity;
  4. Investigates crimes associated with criminal street gangs;
  5. Provides an increased level of police presence in known or suspected ceremonial street gang affected areas.

EMGET activity in 2012 includes the following:

- 6678 Community Contacts
- 86 New Gang Members Documented
- 181 Felony Arrests
- 21 Weapons Seized
- 1196 Contacts with Suspected Gang Members/ Gang Associates
- 101 Cases Referred to the District Attorney
- 89 Misdemeanor Arrests
- 14 Public Presentations

### III. Multnomah County Gang Transition Services Are Effective

As the following table illustrates, GTS funded services are producing positive outcomes among high-risk youth.

Outcomes	Percent
Successfully Completed the Program	73%
No new criminal referral while in the program	89%
Was Not Committed to the Youth Correctional Facility while in the program	96%

### IV. Conclusion

- ✓ GTS funding provides an important source of targeted intervention services for high-risk and gang-affected youth in Multnomah County.
- ✓ GTS services are improving outcomes for the youth served through those funds and are reducing juvenile crime.
- ✓ GTS services help reduce minority over-representation in the juvenile justice system.
- ✓ GTS services conserve state resources by preventing commitments to more expensive youth correctional facilities.







# ACRONYMS

A&D	Alcohol and Drug	JPPO	Juvenile Parole and Probation Officer
ADA	Americans with Disabilities Act	LEDS	Law Enforcement Data System
ADP	Average Daily Population	LOS	Length of Stay
ADPICS	Advanced Purchasing and Inventory System	MYCF	MacLaren Youth Correctional Facility
AFSCME	Association of Federal, State, County & Municipal Employees	NCYCF	North Coast Youth Correctional Facility
AG	Attorney General	Non-PICS	Payroll costs not generated by Position Inventory Control System
BFOQ	Bona fide Occupational Qualifications	OCCF	Oregon Commission on Children & Families
BRS	Behavioral Rehabilitation Services	OCYCF	Oak Creek Youth Correctional Facility
CAF	Children, Adult and Families	ODE	Oregon Department of Education
CCM	Community Case Management	OEA	Office of Economic Analysis
CO	Capital Outlay	OF	Other Funds
COLA	Cost of Living Adjustment	OHA	Oregon Health Authority
COP	Certificate of Participation	OMHAS	Office of Mental Health and Addiction Services
CPC	Correctional Program Checklist	OPE	Other Payroll Expenses
CPI	Consumer Price Index	ORBITS	Oregon's Budget Information Tracking System
CRB	Citizen Review Board	ORS	Oregon Revised Statute
DAS	Department of Administrative Services	OVRS	Office of Vocational Rehabilitation Services
DBA	Discretionary Bed Allocation	OYA	Oregon Youth Authority
DHS	Department of Human Services	PbS	Performance-based Standards
DMAP	Department of Medical Assistance Programs	PICS	Position Inventory Control System
DOC	Department of Corrections	POP	Policy Option Package
DOJ	Department of Justice	PS	Personal Services
DPSST	Department of Public Safety Standards and Training	PREA	Prison Rape Elimination Act
EBL	Essential Budget Level	PSR	Public Safety Reserve
ECHO	Effective Communication with Handicapped Offenders	QMHP	Qualified Mental Health Professional
EEO/AA	Equal Employment Opportunity, Affirmative Action	RFP	Request for Proposal
EOYCF	Eastern Oregon Youth Correctional Facility	RMS	Random Moment Sample

# ACRONYMS

FC	Foster Care	RVYCF	Rogue Valley Youth Correctional Facility
FF	Federal Funds	S&S	Services and Supplies
FFT	Functional Family Therapy	SEIU	Service Employees International Union
FTE	Full-Time Equivalent	SFMS	State Financial Management System
GED	General Education Diploma	SP	Special Payments
GF	General Fund	SPD	Seniors and People with Disabilities
GLC	Group Life Coordinator	TF	Total Funds
HVAC	Heating, Ventilating and Air Conditioning	YCEP	Youth Correctional Education Programs
HYCF	Hillcrest Youth Correctional Facility	YCF	Youth Correctional Facility
JCAHO	Joint Commission on Accreditation of Healthcare Organizations	YWTP	Young Women's Transition Program
JJIS	Juvenile Justice Information System		



**Oregon Youth Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 41500**

**BAM Analyst: Ayre, Art**

**Budget Coordinator: Fox, John - (503)373-7619**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Facility Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Facility Programs	021	0	Phase-in	Essential Packages
010-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Facility Programs	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Facility Programs	081	0	May 2012 E-Board	Policy Packages
010-00-00-00000	Facility Programs	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Facility Programs	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Facility Programs	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Facility Programs	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Facility Programs	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Facility Programs	101	1	Maintenance Funding	Policy Packages
010-00-00-00000	Facility Programs	102	2	Capital Construction	Policy Packages
010-00-00-00000	Facility Programs	106	6	Permanent Part Time Psychologist	Policy Packages
010-00-00-00000	Facility Programs	108	8	Discretionary Bed Forecast	Policy Packages
010-00-00-00000	Facility Programs	305	5	PSO Investigation / Security Threat Coordination	Policy Packages

**Oregon Youth Authority**

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020-00-00-00000	Community Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Community Programs	021	0	Phase-in	Essential Packages
020-00-00-00000	Community Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Community Programs	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Community Programs	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Community Programs	050	0	Fundshifts	Essential Packages
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020-00-00-00000	Community Programs	083	0	December 2012 E-Board	Policy Packages
020-00-00-00000	Community Programs	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Community Programs	091	0	Statewide Administrative Savings	Policy Packages
020-00-00-00000	Community Programs	092	0	PERS Taxation Policy	Policy Packages
020-00-00-00000	Community Programs	093	0	Other PERS Adjustments	Policy Packages
020-00-00-00000	Community Programs	108	8	Discretionary Bed Forecast	Policy Packages
020-00-00-00000	Community Programs	204	4	Title IV-E Phase II	Policy Packages
020-00-00-00000	Community Programs	207	7	Maintaining Provider Rates	Policy Packages
030-00-00-00000	Program Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Program Support	021	0	Phase-in	Essential Packages

**Oregon Youth Authority**

**Summary Cross Reference Listing and Packages**

**2013-15 Biennium**

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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
030-00-00-00000	Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Program Support	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Program Support	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Program Support	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Program Support	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Program Support	050	0	Fundshifts	Essential Packages
030-00-00-00000	Program Support	060	0	Technical Adjustments	Essential Packages
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030-00-00-00000	Program Support	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Program Support	091	0	Statewide Administrative Savings	Policy Packages
030-00-00-00000	Program Support	092	0	PERS Taxation Policy	Policy Packages
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030-00-00-00000	Program Support	108	8	Discretionary Bed Forecast	Policy Packages
030-00-00-00000	Program Support	303	3	JJIS Integrity and Security	Policy Packages
030-00-00-00000	Program Support	305	5	PSO Investigation / Security Threat Coordination	Policy Packages
086-00-00-00000	Debt Service	010	0	Non-PICS Psni Svc / Vacancy Factor	Essential Packages
086-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
086-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
086-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages

**Oregon Youth Authority**

**Summary Cross Reference Listing and Packages**

2013-15 Biennium

Agency Number: 41500

BAM Analyst: Ayre, Art

Budget Coordinator: Fox, John - (503)373-7619

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
086-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
086-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
086-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
086-00-00-00000	Debt Service	082	0	September 2012 E-Board	Policy Packages
086-00-00-00000	Debt Service	083	0	December 2012 E-Board	Policy Packages
086-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	091	0	Statewide Administrative Savings	Policy Packages
086-00-00-00000	Debt Service	092	0	PERS Taxation Policy	Policy Packages
086-00-00-00000	Debt Service	093	0	Other PERS Adjustments	Policy Packages
086-00-00-00000	Debt Service	102	2	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2012 E-Board	Policy Packages

**Oregon Youth Authority**

**Summary Cross Reference Listing and Packages**

2013-15 Biennium

Agency Number: 41500

BAM Analyst: Ayre, Art

Budget Coordinator: Fox, John - (503)373-7619

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
088-00-00-00000	Capital Improvements	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvements	092	0	PERS Taxation Policy	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	102	2	Capital Construction	Policy Packages





**Oregon Youth Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 41500**

**BAM Analyst: Ayre, Art**

**Budget Coordinator: Fox, John - (503)373-7619**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	May 2012 E-Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
	082	September 2012 E-Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	083	December 2012 E-Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
090	Analyst Adjustments	010-00-00-00000	Facility Programs	
		020-00-00-00000	Community Programs	

**Oregon Youth Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 41500**

**BAM Analyst: Ayre, Art**

**Budget Coordinator: Fox, John - (503)373-7619**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Statewide Administrative Savings	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
	092	PERS Taxation Policy	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
			010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
	093	Other PERS Adjustments	030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
1	101	Maintenance Funding	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service

**Oregon Youth Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 41500**

**BAM Analyst: Ayre, Art**

**Budget Coordinator: Fox, John - (503)373-7619**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
2	102	Capital Construction	010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
3	303	JJIS Integrity and Security	030-00-00-00000	Program Support
4	204	Title IV-E Phase II	020-00-00-00000	Community Programs
5	305	PSO Investigation / Security Threat Coordinati	010-00-00-00000	Facility Programs
			030-00-00-00000	Program Support
6	106	Permanent Part Time Psychologist	010-00-00-00000	Facility Programs
7	207	Maintaining Provider Rates	020-00-00-00000	Community Programs
8	108	Discretionary Bed Forecast	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	729,604	856,931	856,931	456,029	456,029	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	63,215	63,215	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	729,604	856,931	856,931	519,244	519,244	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$729,604</b>	<b>\$856,931</b>	<b>\$856,931</b>	<b>\$519,244</b>	<b>\$519,244</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	245,808,297	251,618,682	250,012,705	295,117,633	270,046,934	-
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	-
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
All Funds	254,140,592	257,469,820	256,050,831	302,543,416	272,802,423	-
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	6,300	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	27,597	173,890	173,890	177,841	177,841	-
0420 Care of State Wards						
3400 Other Funds Ltd	6,089,686	5,702,375	5,702,375	7,105,489	6,715,610	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	6,117,283	5,876,265	5,876,265	7,283,330	6,893,451	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$6,117,283</b>	<b>\$5,876,265</b>	<b>\$5,876,265</b>	<b>\$7,283,330</b>	<b>\$6,893,451</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	28,965	25,280	25,280	25,280	25,280	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	-	-	-	31,040,000	5,074,941	-
3400 Other Funds Ltd	26,353	-	-	-	90,059	-
All Funds	26,353	-	-	31,040,000	5,165,000	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	698,430	905,000	905,000	905,000	905,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	107,770	103,580	103,580	103,580	103,580	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	569,074	2,947,831	2,947,831	3,178,624	3,178,624	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-

Oregon Youth Authority

Agency Number: 41500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2013-15 Biennium

Oregon Youth Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
All Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	-
<b>TRANSFERS IN</b>						
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	245,808,297	251,618,682	250,012,705	295,117,633	270,046,934	-
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	-
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
3020 Other Funds Cap Construction	-	-	-	31,040,000	5,074,941	-
3400 Other Funds Ltd	10,208,511	12,772,811	12,772,811	14,782,653	14,110,849	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
6400 Federal Funds Ltd	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$292,974,006</b>	<b>\$301,349,863</b>	<b>\$299,930,874</b>	<b>\$385,349,351</b>	<b>\$328,690,604</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	245,808,297	251,618,682	250,012,705	295,117,633	270,046,934	-
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	-
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
3020 Other Funds Cap Construction	-	-	-	31,040,000	5,074,941	-
3400 Other Funds Ltd	10,938,115	13,629,742	13,629,742	15,301,897	14,630,093	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
6400 Federal Funds Ltd	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$293,703,610</b>	<b>\$302,206,794</b>	<b>\$300,787,805</b>	<b>\$385,868,595</b>	<b>\$329,209,848</b>	<b>-</b>



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	94,641,220	98,880,225	94,429,334	105,613,972	98,199,356	-
3400 Other Funds Ltd	166,425	1,389,552	1,389,552	1,430,712	1,430,712	-
6400 Federal Funds Ltd	3,142,155	3,070,166	3,070,166	3,289,318	3,248,994	-
All Funds	97,949,800	103,339,943	98,889,052	110,334,002	102,879,062	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,687,352	431,329	431,329	463,679	463,679	-
3400 Other Funds Ltd	2,648	-	-	-	-	-
6400 Federal Funds Ltd	18,385	-	-	-	-	-
All Funds	1,708,385	431,329	431,329	463,679	463,679	-
<b>3170 Overtime Payments</b>						
8000 General Fund	4,048,373	3,037,897	3,037,897	3,975,739	3,265,739	-
3400 Other Funds Ltd	1,234	47,839	47,839	51,427	51,427	-
6400 Federal Funds Ltd	3,706	-	-	-	-	-
All Funds	4,053,313	3,085,736	3,085,736	4,027,166	3,317,166	-
<b>3180 Shift Differential</b>						
8000 General Fund	857,113	868,845	868,845	1,044,008	934,008	-
3400 Other Funds Ltd	480	21,461	21,461	23,071	23,071	-
6400 Federal Funds Ltd	54	-	-	-	-	-
All Funds	857,647	890,306	890,306	1,067,079	957,079	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2013-15 Biennium

Oregon Youth Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3190 All Other Differential</b>						
8000 General Fund	2,231,122	953,183	953,183	1,323,380	1,033,380	-
3400 Other Funds Ltd	1,036	-	-	-	-	-
6400 Federal Funds Ltd	20,702	-	-	-	-	-
All Funds	2,252,860	953,183	953,183	1,323,380	1,033,380	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	103,465,180	104,171,479	99,720,588	112,420,778	103,896,162	-
3400 Other Funds Ltd	171,823	1,458,852	1,458,852	1,505,210	1,505,210	-
6400 Federal Funds Ltd	3,185,002	3,070,166	3,070,166	3,289,318	3,248,994	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$106,822,005</b>	<b>\$108,700,497</b>	<b>\$104,249,606</b>	<b>\$117,215,306</b>	<b>\$108,650,366</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	43,228	41,218	41,218	43,106	39,280	-
3400 Other Funds Ltd	34	738	738	720	720	-
6400 Federal Funds Ltd	1,249	1,168	1,168	1,174	1,160	-
All Funds	44,511	43,124	43,124	45,000	41,160	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	13,866,192	19,710,626	18,864,956	26,690,471	24,079,164	-
3400 Other Funds Ltd	9,487	277,203	277,203	358,838	350,409	-
6400 Federal Funds Ltd	437,107	583,347	583,347	784,178	756,365	-
All Funds	14,312,786	20,571,176	19,725,506	27,833,487	25,185,938	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	5,907,551	6,394,391	6,394,391	6,397,913	6,397,913	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2013-15 Biennium

Oregon Youth Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,396	118,522	118,522	92,658	92,658	-
6400 Federal Funds Ltd	187,861	170,421	170,421	191,087	191,087	-
All Funds	6,099,808	6,683,334	6,683,334	6,681,658	6,681,658	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	7,914,289	7,940,582	7,600,089	8,581,693	7,929,585	-
3400 Other Funds Ltd	5,911	111,615	111,615	115,141	115,141	-
6400 Federal Funds Ltd	245,415	234,518	234,518	251,413	248,326	-
All Funds	8,165,615	8,286,715	7,946,222	8,948,247	8,293,052	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	470,864	1,344,696	1,344,696	662,621	662,621	-
6400 Federal Funds Ltd	14,106	4,199	4,199	7,865	7,865	-
All Funds	484,970	1,348,895	1,348,895	670,486	670,486	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	53,035	59,519	59,519	63,581	57,943	-
3400 Other Funds Ltd	43	1,062	1,062	1,062	1,062	-
6400 Federal Funds Ltd	1,404	1,476	1,476	1,732	1,706	-
All Funds	54,482	62,057	62,057	66,375	60,711	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	272,422	691,021	664,316	669,437	625,362	-
3400 Other Funds Ltd	379	12,657	12,657	9,031	9,031	-
All Funds	272,801	703,678	676,973	678,468	634,393	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	29,257,342	30,089,275	30,089,275	32,834,702	29,915,326	-

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Oregon Youth Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	20,917	541,728	541,728	549,504	549,504	-
6400 Federal Funds Ltd	851,494	804,269	804,269	868,210	856,898	-
All Funds	30,129,753	31,435,272	31,435,272	34,252,416	31,321,728	-
<b>3280 Other OPE</b>						
8000 General Fund	9,854	27,659	27,659	28,222	28,222	-
6400 Federal Funds Ltd	232	701	701	819	819	-
All Funds	10,086	28,360	28,360	29,041	29,041	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	57,794,777	66,298,987	65,086,119	75,971,746	69,735,416	-
3400 Other Funds Ltd	41,167	1,063,525	1,063,525	1,126,954	1,118,525	-
6400 Federal Funds Ltd	1,738,868	1,800,099	1,800,099	2,106,478	2,064,226	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$59,574,812</b>	<b>\$69,162,611</b>	<b>\$67,949,743</b>	<b>\$79,205,178</b>	<b>\$72,918,167</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(281,747)	(281,746)	(344,148)	(344,148)	-
3400 Other Funds Ltd	-	(4,820)	(4,820)	(4,819)	(4,819)	-
6400 Federal Funds Ltd	-	(10,967)	(10,967)	(10,682)	(10,682)	-
All Funds	-	(297,534)	(297,533)	(359,649)	(359,649)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(14,030,828)	(8,367,070)	-	(129,559)	-
3400 Other Funds Ltd	-	(138,461)	(138,461)	-	(3,574)	-
6400 Federal Funds Ltd	-	(251,799)	(251,799)	-	17,005	-
All Funds	-	(14,421,088)	(8,757,330)	-	(116,128)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	(1,254,676)	-	(673,390)	-
6400 Federal Funds Ltd	-	-	-	-	(50,685)	-
All Funds	-	-	(1,254,676)	-	(724,075)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(3,698,881)	-
3400 Other Funds Ltd	-	-	-	-	(53,656)	-
6400 Federal Funds Ltd	-	-	-	-	(116,497)	-
All Funds	-	-	-	-	(3,869,034)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(14,312,575)	(9,903,492)	(344,148)	(4,845,978)	-
3400 Other Funds Ltd	-	(143,281)	(143,281)	(4,819)	(62,049)	-
6400 Federal Funds Ltd	-	(262,766)	(262,766)	(10,682)	(160,859)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$14,718,622)</b>	<b>(\$10,309,539)</b>	<b>(\$359,649)</b>	<b>(\$5,068,886)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	161,259,957	156,157,891	154,903,215	188,048,376	168,785,600	-
3400 Other Funds Ltd	212,990	2,379,096	2,379,096	2,627,345	2,561,686	-
6400 Federal Funds Ltd	4,923,870	4,607,499	4,607,499	5,385,114	5,152,361	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$166,396,817</b>	<b>\$163,144,486</b>	<b>\$161,889,810</b>	<b>\$196,060,835</b>	<b>\$176,499,647</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,875,955	1,811,149	1,771,169	2,185,972	1,954,359	-
3400 Other Funds Ltd	2,573	25,091	25,091	15,165	15,165	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	238,125	188,527	188,527	223,303	221,993	-
All Funds	2,116,653	2,024,767	1,984,787	2,424,440	2,191,517	-
<b>4125 Out of State Travel</b>						
8000 General Fund	4,741	13,201	12,911	5,811	5,667	-
6400 Federal Funds Ltd	1,529	1,053	1,053	698	695	-
All Funds	6,270	14,254	13,964	6,509	6,362	-
<b>4150 Employee Training</b>						
8000 General Fund	564,355	687,693	653,926	597,224	539,681	-
3400 Other Funds Ltd	22,501	33,371	33,371	26,428	26,428	-
6400 Federal Funds Ltd	43,853	25,410	25,410	22,685	22,426	-
All Funds	630,709	746,474	712,707	646,337	588,535	-
<b>4175 Office Expenses</b>						
8000 General Fund	772,109	663,549	655,024	785,826	705,775	-
3400 Other Funds Ltd	7,063	47,970	47,970	34,099	34,099	-
6400 Federal Funds Ltd	35,046	22,111	22,111	26,822	26,478	-
All Funds	814,218	733,630	725,105	846,747	766,352	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,659,569	1,386,637	1,360,407	2,206,181	1,657,029	-
3400 Other Funds Ltd	341	19,545	19,545	20,014	20,014	-
6400 Federal Funds Ltd	99,340	69,514	69,514	100,675	86,977	-
All Funds	1,759,250	1,475,696	1,449,466	2,326,870	1,764,020	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	9,239,068	8,091,767	8,027,139	5,545,739	5,443,756	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	294,094	204,726	204,726	160,928	157,535	-
All Funds	9,533,162	8,296,493	8,231,865	5,706,667	5,601,291	-
<b>4250 Data Processing</b>						
8000 General Fund	757,464	1,289,355	963,004	1,139,697	1,082,989	-
3400 Other Funds Ltd	750	-	-	-	-	-
6400 Federal Funds Ltd	21,780	33,683	33,683	32,102	30,657	-
All Funds	779,994	1,323,038	996,687	1,171,799	1,113,646	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	25,995	30,008	29,618	18,797	18,797	-
3400 Other Funds Ltd	-	6,822	6,822	-	-	-
6400 Federal Funds Ltd	938	523	523	263	263	-
All Funds	26,933	37,353	36,963	19,060	19,060	-
<b>4300 Professional Services</b>						
8000 General Fund	770,075	279,720	275,087	913,901	262,128	-
8010 General Fund Cap Improvement	-	5,629	5,629	5,787	5,787	-
3400 Other Funds Ltd	115,701	762,650	762,650	784,004	784,004	-
6400 Federal Funds Ltd	194,643	9,028	9,028	44,144	34,169	-
All Funds	1,080,419	1,057,027	1,052,394	1,747,836	1,086,088	-
<b>4315 IT Professional Services</b>						
8000 General Fund	75,610	739,175	723,725	756,408	756,408	-
6400 Federal Funds Ltd	1,562	18,742	18,742	22,731	22,731	-
All Funds	77,172	757,917	742,467	779,139	779,139	-
<b>4325 Attorney General</b>						

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8000 General Fund	550,042	475,653	475,653	548,732	548,732	-
6400 Federal Funds Ltd	16,937	15,779	15,779	15,923	15,923	-
All Funds	566,979	491,432	491,432	564,655	564,655	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	513,307	458,792	454,346	419,763	384,161	-
3400 Other Funds Ltd	16,508	-	-	-	-	-
6400 Federal Funds Ltd	5,836	4,280	4,280	3,366	3,276	-
All Funds	535,651	463,072	458,626	423,129	387,437	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	44,918	30,013	29,137	38,463	38,319	-
6400 Federal Funds Ltd	8,044	18,501	18,501	6,658	6,655	-
All Funds	52,962	48,514	47,638	45,121	44,974	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,660,209	2,001,776	1,868,889	2,133,461	2,050,457	-
3400 Other Funds Ltd	70,707	-	-	-	-	-
6400 Federal Funds Ltd	198,284	218,473	218,473	225,166	223,077	-
All Funds	1,929,200	2,220,249	2,087,362	2,358,627	2,273,534	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	3,329,965	3,517,544	3,040,348	4,122,768	3,698,718	-
3400 Other Funds Ltd	1,214	123,458	123,458	130,372	130,372	-
6400 Federal Funds Ltd	2,158	3,135	3,135	3,585	3,585	-
All Funds	3,333,337	3,644,137	3,166,941	4,256,725	3,832,675	-
<b>4475 Facilities Maintenance</b>						



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8000 General Fund	2,003,378	2,234,991	2,222,521	4,029,367	2,264,214	-
3400 Other Funds Ltd	691,161	741,135	741,135	758,922	758,922	-
6400 Federal Funds Ltd	11,346	9,959	9,959	11,094	11,054	-
All Funds	2,705,885	2,986,085	2,973,615	4,799,383	3,034,190	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	1,314,866	1,500,807	1,493,586	1,802,800	1,511,724	-
3400 Other Funds Ltd	3,199,736	3,057,370	3,057,370	3,455,961	3,083,977	-
6400 Federal Funds Ltd	45	22	22	21	21	-
All Funds	4,514,647	4,558,199	4,550,978	5,258,782	4,595,722	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	4,972,277	4,856,069	4,631,692	5,458,906	4,960,940	-
3400 Other Funds Ltd	2,508,815	2,121,439	2,121,439	2,544,471	2,154,592	-
6400 Federal Funds Ltd	6,594	6,783	6,783	11,808	11,804	-
All Funds	7,487,686	6,984,291	6,759,914	8,015,185	7,127,336	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	122,251	100,000	99,526	116,691	102,261	-
3400 Other Funds Ltd	37,666	83,023	83,023	85,016	85,016	-
All Funds	159,917	183,023	182,549	201,707	187,277	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,707,460	7,371,154	7,229,482	7,879,523	7,766,063	-
3400 Other Funds Ltd	74,374	68,631	68,631	66,499	66,499	-
6400 Federal Funds Ltd	4,607	140	140	303	303	-
All Funds	2,786,441	7,439,925	7,298,253	7,946,325	7,832,865	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	748	748	-	-	-
6400 Federal Funds Ltd	-	21	21	-	-	-
All Funds	-	769	769	-	-	-
<b>4625 Other COP Costs</b>						
8000 General Fund	2,602	4,807	4,807	2,528	2,528	-
6400 Federal Funds Ltd	-	138	138	73	73	-
All Funds	2,602	4,945	4,945	2,601	2,601	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	279,492	209,053	207,571	235,560	233,577	-
8010 General Fund Cap Improvement	-	203,664	196,339	208,552	208,552	-
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	1,925	27,733	27,733	11,880	101,939	-
6400 Federal Funds Ltd	1,670	2,744	2,744	3,570	3,519	-
All Funds	283,087	443,194	434,387	1,027,901	547,587	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(1,334,823)	-	-	(168,347)	-
8010 General Fund Cap Improvement	-	(7,325)	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	(12,671)	-
All Funds	-	(1,342,148)	-	-	(181,018)	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	166,510	105,045	104,446	706,908	108,869	-
3400 Other Funds Ltd	78,544	97,100	97,100	91,432	91,432	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	3,003	186	186	1,391	590	-
All Funds	248,057	202,331	201,732	799,731	200,891	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,494,867	122,604	119,950	317,292	231,590	-
3400 Other Funds Ltd	11,310	-	-	68,693	68,693	-
6400 Federal Funds Ltd	57,624	3,389	3,389	12,439	10,477	-
All Funds	1,563,801	125,993	123,339	398,424	310,760	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	34,907,085	36,646,487	36,454,712	41,968,318	36,160,395	-
8010 General Fund Cap Improvement	-	201,968	201,968	214,339	214,339	-
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	6,840,889	7,215,338	7,215,338	8,092,956	7,421,152	-
6400 Federal Funds Ltd	1,247,058	856,867	856,867	929,748	881,610	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$42,995,032</b>	<b>\$44,920,660</b>	<b>\$44,728,885</b>	<b>\$51,773,700</b>	<b>\$44,677,496</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	12,763	-	-	-	-	-
6400 Federal Funds Ltd	379	-	-	-	-	-
All Funds	13,142	-	-	-	-	-
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	59,534	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	60,558	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>5200 Technical Equipment</b>						
8000 General Fund	497	-	-	-	-	-
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	67,877	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	203,660	-	-	-	-	-
6400 Federal Funds Ltd	3,248	-	-	-	-	-
All Funds	206,908	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	306,352	41,300	39,855	42,164	42,164	-
6400 Federal Funds Ltd	8,988	1,069	1,069	1,223	1,223	-
All Funds	315,340	42,369	40,924	43,387	43,387	-
<b>5700 Building Structures</b>						
8000 General Fund	80,665	-	-	-	-	-
8010 General Fund Cap Improvement	577,708	511,557	493,652	523,835	523,835	-
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	-
All Funds	658,373	511,557	493,652	30,995,496	5,598,776	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	49,770	-	-	-	-	-
8010 General Fund Cap Improvement	100,360	-	-	-	-	-
3400 Other Funds Ltd	26,353	-	-	-	-	-
6400 Federal Funds Ltd	1,292	-	-	-	-	-
All Funds	177,775	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(1,445)	-	-	-	-
8010 General Fund Cap Improvement	-	(17,905)	-	-	-	-
All Funds	-	(19,350)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	781,118	39,855	39,855	42,164	42,164	-
8010 General Fund Cap Improvement	678,068	493,652	493,652	523,835	523,835	-
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	-
3400 Other Funds Ltd	26,353	-	-	-	-	-
6400 Federal Funds Ltd	14,931	1,069	1,069	1,223	1,223	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,500,470</b>	<b>\$534,576</b>	<b>\$534,576</b>	<b>\$31,038,883</b>	<b>\$5,642,163</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	20,949,486	22,214,185	22,214,185	22,747,325	22,747,325	-
3400 Other Funds Ltd	36,917	-	-	-	-	-
6400 Federal Funds Ltd	38	-	-	-	-	-
All Funds	20,986,441	22,214,185	22,214,185	22,747,325	22,747,325	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,752,981	38,381,099	36,100,738	42,004,250	42,004,250	-
3400 Other Funds Ltd	407,595	3,579,279	3,579,279	4,062,352	4,062,352	-
6400 Federal Funds Ltd	-	25,641,796	25,641,796	30,667,196	30,667,196	-
All Funds	2,160,576	67,602,174	65,321,813	76,733,798	76,733,798	-
<b>6085 Other Special Payments</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	22,956,419	-	-	-	-	-
3400 Other Funds Ltd	3,101,194	-	-	-	-	-
6400 Federal Funds Ltd	22,439,006	-	-	-	-	-
All Funds	48,496,619	-	-	-	-	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(2,120,835)	-	-	-	-
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
8000 General Fund	67,793	80,000	80,000	81,920	81,920	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	225,090	220,000	220,000	225,280	225,280	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	45,951,769	58,774,449	58,614,923	65,058,775	65,058,775	-
3400 Other Funds Ltd	3,545,706	3,579,279	3,579,279	4,062,352	4,062,352	-
6400 Federal Funds Ltd	22,439,044	25,641,796	25,641,796	30,667,196	30,667,196	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$71,936,519</b>	<b>\$87,995,524</b>	<b>\$87,835,998</b>	<b>\$99,788,323</b>	<b>\$99,788,323</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	4,145,000	705,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	1,530,044	299,750	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	6,565,435	4,652,848	4,652,848	849,760	849,760	-
<b>7250 Interest - COP</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	1,087,686	695,430	502,670	162,805	162,805	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
All Funds	1,087,686	695,431	502,671	162,806	162,806	-
<b>7990 Undistributed (Debt Svc)</b>						
8030 General Fund Debt Svc	-	(192,760)	186,988	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
<b>TOTAL DEBT SERVICE</b>	<b>\$7,653,121</b>	<b>\$5,155,519</b>	<b>\$5,342,507</b>	<b>\$6,687,610</b>	<b>\$2,017,316</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	242,899,929	251,618,682	250,012,705	295,117,633	270,046,934	-
8010 General Fund Cap Improvement	678,068	695,620	695,620	738,174	738,174	-
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
3020 Other Funds Cap Construction	-	-	-	31,040,000	5,074,941	-
3400 Other Funds Ltd	10,625,938	13,173,713	13,173,713	14,782,653	14,045,190	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
6400 Federal Funds Ltd	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	-
<b>TOTAL EXPENDITURES</b>	<b>\$290,481,959</b>	<b>\$301,750,765</b>	<b>\$300,331,776</b>	<b>\$385,349,351</b>	<b>\$328,624,945</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(2,908,368)	-	-	-	-	-
8010 General Fund Cap Improvement	(1,106)	-	-	-	-	-
All Funds	(2,909,474)	-	-	-	-	-

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<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	312,177	456,029	456,029	519,244	584,903	-
<b>TOTAL ENDING BALANCE</b>	<b>\$312,177</b>	<b>\$456,029</b>	<b>\$456,029</b>	<b>\$519,244</b>	<b>\$584,903</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,163	1,153	1,153	1,126	1,029	-
8180 Position Reconciliation	-	(1)	(1)	-	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,163</b>	<b>1,152</b>	<b>1,152</b>	<b>1,126</b>	<b>1,030</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1,120.51	1,008.11	1,008.11	1,085.58	991.58	-
8280 FTE Reconciliation	-	(28.35)	(28.35)	-	1.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,120.51</b>	<b>979.76</b>	<b>979.76</b>	<b>1,085.58</b>	<b>992.58</b>	<b>-</b>



Oregon Youth Authority

Agency Number: 41500

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	574,509	610,662	610,662	209,760	209,760	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	29,077	29,077	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	574,509	610,662	610,662	238,837	238,837	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$574,509</b>	<b>\$610,662</b>	<b>\$610,662</b>	<b>\$238,837</b>	<b>\$238,837</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	145,123,928	139,717,869	139,434,039	171,824,006	151,603,345	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	262	-	-	3,951	3,951	-
0420 Care of State Wards						
3400 Other Funds Ltd	2,508,559	2,123,096	2,123,096	3,043,137	2,653,258	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	2,508,821	2,123,096	2,123,096	3,047,088	2,657,209	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$2,508,821</b>	<b>\$2,123,096</b>	<b>\$2,123,096</b>	<b>\$3,047,088</b>	<b>\$2,657,209</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
0510 Rents and Royalties						
3400 Other Funds Ltd	28,965	25,280	25,280	25,280	25,280	-

Budget Support - Detail Revenues and Expenditures  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	26,353	-	-	-	90,059	-
All Funds	26,353	-	-	568,339	90,059	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	696,455	905,000	905,000	905,000	905,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	107,770	103,580	103,580	103,580	103,580	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	456,438	2,291,734	2,291,734	2,501,300	2,501,300	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	60,759	20,538	20,538	24,365	23,707	-
<b>TRANSFERS IN</b>						
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	145,123,928	139,717,869	139,434,039	171,824,006	151,603,345	-
3020 Other Funds Cap Construction	-	-	-	568,339	-	-

## Budget Support - Detail Revenues and Expenditures

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Facility Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	6,479,138	8,363,545	8,363,545	9,869,087	9,197,283	-
6400 Federal Funds Ltd	60,759	20,538	20,538	24,365	23,707	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$151,663,825</b>	<b>\$148,101,952</b>	<b>\$147,818,122</b>	<b>\$182,285,797</b>	<b>\$160,824,335</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	145,123,928	139,717,869	139,434,039	171,824,006	151,603,345	-
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	7,053,647	8,974,207	8,974,207	10,107,924	9,436,120	-
6400 Federal Funds Ltd	60,759	20,538	20,538	24,365	23,707	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$152,238,334</b>	<b>\$148,712,614</b>	<b>\$148,428,784</b>	<b>\$182,524,634</b>	<b>\$161,063,172</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	72,060,365	72,985,494	69,605,701	79,395,874	72,744,154	-
3400 Other Funds Ltd	126,331	1,389,552	1,389,552	1,430,712	1,430,712	-
6400 Federal Funds Ltd	39,388	13,211	13,211	15,076	15,076	-
All Funds	72,226,084	74,388,257	71,008,464	80,841,662	74,189,942	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,458,031	431,329	431,329	463,679	463,679	-
3400 Other Funds Ltd	2,648	-	-	-	-	-
All Funds	1,460,679	431,329	431,329	463,679	463,679	-
<b>3170 Overtime Payments</b>						
8000 General Fund	4,021,281	3,037,897	3,037,897	3,975,739	3,265,739	-

Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,234	47,839	47,839	51,427	51,427	-
6400 Federal Funds Ltd	43	-	-	-	-	-
All Funds	4,022,558	3,085,736	3,085,736	4,027,166	3,317,166	-
<b>3180 Shift Differential</b>						
8000 General Fund	856,676	868,845	868,845	1,044,008	934,008	-
3400 Other Funds Ltd	480	21,461	21,461	23,071	23,071	-
All Funds	857,156	890,306	890,306	1,067,079	957,079	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,070,233	953,183	953,183	1,323,380	1,033,380	-
3400 Other Funds Ltd	1,036	-	-	-	-	-
6400 Federal Funds Ltd	124	-	-	-	-	-
All Funds	2,071,393	953,183	953,183	1,323,380	1,033,380	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	80,466,586	78,276,748	74,896,955	86,202,680	78,440,960	-
3400 Other Funds Ltd	131,729	1,458,852	1,458,852	1,505,210	1,505,210	-
6400 Federal Funds Ltd	39,555	13,211	13,211	15,076	15,076	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$80,637,870</b>	<b>\$79,748,811</b>	<b>\$76,369,018</b>	<b>\$87,722,966</b>	<b>\$79,961,246</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	34,808	32,522	32,522	34,396	30,876	-
3400 Other Funds Ltd	34	738	738	720	720	-
6400 Federal Funds Ltd	13	4	4	4	4	-
All Funds	34,855	33,264	33,264	35,120	31,600	-

Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	11,201,912	14,790,631	14,148,470	20,440,108	18,153,178	-
3400 Other Funds Ltd	9,487	277,203	277,203	358,838	350,409	-
6400 Federal Funds Ltd	4,907	2,510	2,510	3,594	3,510	-
All Funds	11,216,306	15,070,344	14,428,183	20,802,540	18,507,097	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	4,586,376	4,945,590	4,945,590	4,803,508	4,803,508	-
3400 Other Funds Ltd	4,396	118,522	118,522	92,658	92,658	-
6400 Federal Funds Ltd	2,241	2,043	2,043	1,085	1,085	-
All Funds	4,593,013	5,066,155	5,066,155	4,897,251	4,897,251	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	6,163,600	5,972,712	5,714,158	6,582,909	5,989,162	-
3400 Other Funds Ltd	5,911	111,615	111,615	115,141	115,141	-
6400 Federal Funds Ltd	2,989	1,012	1,012	1,154	1,154	-
All Funds	6,172,500	6,085,339	5,826,785	6,699,204	6,105,457	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	1,076,538	1,076,538	391,592	391,592	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	43,355	46,802	46,802	50,732	45,540	-
3400 Other Funds Ltd	43	1,062	1,062	1,062	1,062	-
6400 Federal Funds Ltd	15	4	4	8	8	-
All Funds	43,413	47,868	47,868	51,802	46,610	-
<b>3260 Mass Transit Tax</b>						

Budget Support - Detail Revenues and Expenditures  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	151,929	531,818	511,539	510,516	471,561	-
3400 Other Funds Ltd	379	12,657	12,657	9,031	9,031	-
All Funds	152,308	544,475	524,196	519,547	480,592	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	23,448,994	23,652,424	23,652,424	26,159,052	23,472,588	-
3400 Other Funds Ltd	20,917	541,728	541,728	549,504	549,504	-
6400 Federal Funds Ltd	9,204	3,032	3,032	3,444	3,444	-
All Funds	23,479,115	24,197,184	24,197,184	26,712,000	24,025,536	-
<b>3280 Other OPE</b>						
8000 General Fund	1	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	45,630,975	51,049,037	50,128,043	58,972,813	53,358,005	-
3400 Other Funds Ltd	41,167	1,063,525	1,063,525	1,126,954	1,118,525	-
6400 Federal Funds Ltd	19,369	8,605	8,605	9,289	9,205	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$45,691,511</b>	<b>\$52,121,167</b>	<b>\$51,200,173</b>	<b>\$60,109,056</b>	<b>\$54,485,735</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(193,457)	(193,456)	(144,001)	(144,001)	-
3400 Other Funds Ltd	-	(4,820)	(4,820)	(4,819)	(4,819)	-
6400 Federal Funds Ltd	-	(79)	(79)	-	-	-
All Funds	-	(198,356)	(198,355)	(148,820)	(148,820)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(10,553,537)	(6,252,751)	-	53,484	-

Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(138,461)	(138,461)	-	(3,574)	-
6400 Federal Funds Ltd	-	(1,199)	(1,199)	-	(36)	-
All Funds	-	(10,693,197)	(6,392,411)	-	49,874	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	(180,000)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(2,785,305)	-
3400 Other Funds Ltd	-	-	-	-	(53,656)	-
6400 Federal Funds Ltd	-	-	-	-	(538)	-
All Funds	-	-	-	-	(2,839,499)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(10,746,994)	(6,626,207)	(144,001)	(2,875,822)	-
3400 Other Funds Ltd	-	(143,281)	(143,281)	(4,819)	(62,049)	-
6400 Federal Funds Ltd	-	(1,278)	(1,278)	-	(574)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$10,891,553)</b>	<b>(\$6,770,766)</b>	<b>(\$148,820)</b>	<b>(\$2,938,445)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	126,097,561	118,578,791	118,398,791	145,031,492	128,923,143	-
3400 Other Funds Ltd	172,896	2,379,096	2,379,096	2,627,345	2,561,686	-
6400 Federal Funds Ltd	58,924	20,538	20,538	24,365	23,707	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$126,329,381</b>	<b>\$120,978,425</b>	<b>\$120,798,425</b>	<b>\$147,683,202</b>	<b>\$131,508,536</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	738,851	700,000	696,682	915,318	729,667	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	74	14,810	14,810	15,165	15,165	-
6400 Federal Funds Ltd	1,111	-	-	-	-	-
All Funds	740,036	714,810	711,492	930,483	744,832	-
<b>4125 Out of State Travel</b>						
8000 General Fund	742	2,000	1,991	2,051	2,039	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	749	2,000	1,991	2,051	2,039	-
<b>4150 Employee Training</b>						
8000 General Fund	226,635	220,000	218,957	271,169	223,408	-
3400 Other Funds Ltd	2,543	6,073	6,073	6,219	6,219	-
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	229,248	226,073	225,030	277,388	229,627	-
<b>4175 Office Expenses</b>						
8000 General Fund	440,214	400,000	398,104	466,887	399,616	-
3400 Other Funds Ltd	4,702	30,708	30,708	31,445	31,445	-
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	444,962	430,708	428,812	498,332	431,061	-
<b>4200 Telecommunications</b>						
8000 General Fund	409,267	400,000	398,104	485,941	402,374	-
3400 Other Funds Ltd	341	19,545	19,545	20,014	20,014	-
6400 Federal Funds Ltd	64	-	-	-	-	-
All Funds	409,672	419,545	417,649	505,955	422,388	-
<b>4250 Data Processing</b>						



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	45,035	37,000	36,825	41,236	37,709	-
3400 Other Funds Ltd	750	-	-	-	-	-
All Funds	45,785	37,000	36,825	41,236	37,709	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	18,844	15,000	14,929	15,287	15,287	-
6400 Federal Funds Ltd	400	-	-	-	-	-
All Funds	19,244	15,000	14,929	15,287	15,287	-
<b>4300 Professional Services</b>						
8000 General Fund	146,882	110,000	109,479	112,556	112,544	-
3400 Other Funds Ltd	23,683	23,683	23,683	24,346	24,346	-
All Funds	170,565	133,683	133,162	136,902	136,890	-
<b>4315 IT Professional Services</b>						
8000 General Fund	21,500	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	407,513	300,000	298,578	333,901	301,723	-
3400 Other Funds Ltd	16,508	-	-	-	-	-
All Funds	424,021	300,000	298,578	333,901	301,723	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,935	2,000	1,991	2,051	2,039	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3	-	-	5,517	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	3,319,223	3,500,000	3,023,411	4,103,823	3,679,773	-

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3400 Other Funds Ltd	1,214	123,458	123,458	130,372	130,372	-
All Funds	3,320,437	3,623,458	3,146,869	4,234,195	3,810,145	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,905,094	2,160,000	2,149,762	3,967,069	2,203,337	-
3400 Other Funds Ltd	691,161	741,135	741,135	758,922	758,922	-
All Funds	2,596,255	2,901,135	2,890,897	4,725,991	2,962,259	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	1,313,925	1,500,000	1,492,890	1,802,053	1,510,977	-
3400 Other Funds Ltd	3,199,736	3,057,370	3,057,370	3,455,961	3,083,977	-
All Funds	4,513,661	4,557,370	4,550,260	5,258,014	4,594,954	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	4,940,828	4,800,000	4,577,249	5,399,257	4,901,424	-
3400 Other Funds Ltd	2,508,815	2,119,715	2,119,715	2,544,471	2,154,592	-
6400 Federal Funds Ltd	56	-	-	-	-	-
All Funds	7,449,699	6,919,715	6,696,964	7,943,728	7,056,016	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	122,251	100,000	99,526	116,691	102,261	-
3400 Other Funds Ltd	37,666	83,023	83,023	85,016	85,016	-
All Funds	159,917	183,023	182,549	201,707	187,277	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,683,592	7,369,780	7,228,146	7,875,359	7,761,899	-
3400 Other Funds Ltd	74,374	64,940	64,940	66,499	66,499	-
All Funds	2,757,966	7,434,720	7,293,086	7,941,858	7,828,398	-

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<b>4650 Other Services and Supplies</b>						
8000 General Fund	228,514	190,000	189,098	193,747	193,636	-
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	1,366	11,602	11,602	11,880	101,939	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	229,907	201,602	200,700	773,966	295,575	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(766,702)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	132,134	100,000	99,526	666,849	100,489	-
3400 Other Funds Ltd	78,544	89,289	89,289	91,432	91,432	-
All Funds	210,678	189,289	188,815	758,281	191,921	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	104,431	-	-	15,752	-	-
3400 Other Funds Ltd	11,310	-	-	-	-	-
6400 Federal Funds Ltd	54	-	-	-	-	-
All Funds	115,795	-	-	15,752	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	17,207,413	21,139,078	21,035,248	26,792,514	22,680,202	-
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	6,652,787	6,385,351	6,385,351	7,241,742	6,569,938	-
6400 Federal Funds Ltd	1,835	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,862,035</b>	<b>\$27,524,429</b>	<b>\$27,420,599</b>	<b>\$34,602,595</b>	<b>\$29,250,140</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	54,840	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	497	-	-	-	-	-
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	67,877	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	84,651	-	-	-	-	-
<b>5700 Building Structures</b>						
8000 General Fund	80,665	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	5,107	-	-	-	-	-
3400 Other Funds Ltd	26,353	-	-	-	-	-
All Funds	31,460	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	293,637	-	-	-	-	-
3400 Other Funds Ltd	26,353	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$319,990</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	40	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						

## Oregon Youth Authority

Agency Number: 41500

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-010-00-00-00000

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Facility Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	109,837	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	109,877	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$109,877</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	-
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	6,852,036	8,764,447	8,764,447	9,869,087	9,131,624	-
6400 Federal Funds Ltd	60,759	20,538	20,538	24,365	23,707	-
<b>TOTAL EXPENDITURES</b>	<b>\$150,621,283</b>	<b>\$148,502,854</b>	<b>\$148,219,024</b>	<b>\$182,285,797</b>	<b>\$160,758,676</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,415,440)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	201,611	209,760	209,760	238,837	304,496	-
<b>TOTAL ENDING BALANCE</b>	<b>\$201,611</b>	<b>\$209,760</b>	<b>\$209,760</b>	<b>\$238,837</b>	<b>\$304,496</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	924	912	912	879	790	-
8180 Position Reconciliation	-	(2)	(2)	-	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>924</b>	<b>910</b>	<b>910</b>	<b>879</b>	<b>791</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	883.76	769.36	769.36	840.83	754.33	-
8280 FTE Reconciliation	-	(28.93)	(28.93)	-	1.00	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	883.76	740.43	740.43	840.83	755.33	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	12,870	104,044	104,044	104,044	104,044	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	14,423	14,423	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	12,870	104,044	104,044	118,467	118,467	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$12,870</b>	<b>\$104,044</b>	<b>\$104,044</b>	<b>\$118,467</b>	<b>\$118,467</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	68,654,478	80,524,209	80,144,683	90,080,481	89,070,227	-
<b>CHARGES FOR SERVICES</b>						
0420 Care of State Wards						
3400 Other Funds Ltd	3,581,127	3,579,279	3,579,279	4,062,352	4,062,352	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	6,364	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	68,654,478	80,524,209	80,144,683	90,080,481	89,070,227	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Community Programs

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,587,491	3,579,279	3,579,279	4,062,352	4,062,352	-
6400 Federal Funds Ltd	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$99,154,343</b>	<b>\$113,999,096</b>	<b>\$113,619,570</b>	<b>\$129,718,702</b>	<b>\$128,591,827</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	68,654,478	80,524,209	80,144,683	90,080,481	89,070,227	-
3400 Other Funds Ltd	3,600,361	3,683,323	3,683,323	4,180,819	4,180,819	-
6400 Federal Funds Ltd	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,167,213</b>	<b>\$114,103,140</b>	<b>\$113,723,614</b>	<b>\$129,837,169</b>	<b>\$128,710,294</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	11,326,438	13,411,881	12,861,161	13,378,268	13,325,312	-
3400 Other Funds Ltd	40,094	-	-	-	-	-
6400 Federal Funds Ltd	2,495,050	2,533,785	2,533,785	2,673,400	2,673,400	-
All Funds	13,861,582	15,945,666	15,394,946	16,051,668	15,998,712	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	59,419	-	-	-	-	-
6400 Federal Funds Ltd	13,212	-	-	-	-	-
All Funds	72,631	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	12,689	-	-	-	-	-
6400 Federal Funds Ltd	2,789	-	-	-	-	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-020-00-00-00000

2013-15 Biennium

Community Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	15,478	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	16	-	-	-	-	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	20	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	77,789	-	-	-	-	-
6400 Federal Funds Ltd	17,396	-	-	-	-	-
All Funds	95,185	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	11,476,351	13,411,881	12,861,161	13,378,268	13,325,312	-
3400 Other Funds Ltd	40,094	-	-	-	-	-
6400 Federal Funds Ltd	2,528,451	2,533,785	2,533,785	2,673,400	2,673,400	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,044,896</b>	<b>\$15,945,666</b>	<b>\$15,394,946</b>	<b>\$16,051,668</b>	<b>\$15,998,712</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	4,555	4,794	4,794	4,660	4,620	-
6400 Federal Funds Ltd	1,013	987	987	980	980	-
All Funds	5,568	5,781	5,781	5,640	5,600	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,699,331	2,548,255	2,443,618	3,189,352	3,102,142	-
6400 Federal Funds Ltd	378,543	481,432	481,432	637,349	622,365	-
All Funds	2,077,874	3,029,687	2,925,050	3,826,701	3,724,507	-

## Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Community Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	675,392	750,395	750,395	831,226	831,226	-
6400 Federal Funds Ltd	150,346	132,735	132,735	157,035	157,035	-
All Funds	825,738	883,130	883,130	988,261	988,261	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	879,880	1,026,010	983,880	1,023,452	1,019,401	-
6400 Federal Funds Ltd	195,749	193,821	193,821	204,498	204,498	-
All Funds	1,075,629	1,219,831	1,177,701	1,227,950	1,223,899	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	5,062	7,050	7,050	6,919	6,860	-
6400 Federal Funds Ltd	1,131	1,269	1,269	1,400	1,400	-
All Funds	6,193	8,319	8,319	8,319	8,260	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	53,752	82,520	79,216	80,270	79,952	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,113,207	3,569,274	3,569,274	3,590,308	3,559,780	-
6400 Federal Funds Ltd	691,187	674,262	674,262	714,140	714,140	-
All Funds	3,804,394	4,243,536	4,243,536	4,304,448	4,273,920	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,431,179	7,988,298	7,838,227	8,726,187	8,603,981	-
6400 Federal Funds Ltd	1,417,969	1,484,506	1,484,506	1,715,402	1,700,418	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,849,148</b>	<b>\$9,472,804</b>	<b>\$9,322,733</b>	<b>\$10,441,589</b>	<b>\$10,304,399</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-020-00-00-00000

2013-15 Biennium

Community Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(50,563)	(50,563)	(41,724)	(41,724)	-
6400 Federal Funds Ltd	-	(8,944)	(8,944)	(7,883)	(7,883)	-
All Funds	-	(59,507)	(59,507)	(49,607)	(49,607)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,027,795)	(1,327,004)	-	(31,681)	-
6400 Federal Funds Ltd	-	(247,588)	(247,588)	-	(6,337)	-
All Funds	-	(2,275,383)	(1,574,592)	-	(38,018)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	(220,000)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(475,000)	-
6400 Federal Funds Ltd	-	-	-	-	(95,300)	-
All Funds	-	-	-	-	(570,300)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(2,078,358)	(1,597,567)	(41,724)	(548,405)	-
6400 Federal Funds Ltd	-	(256,532)	(256,532)	(7,883)	(109,520)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,334,890)</b>	<b>(\$1,854,099)</b>	<b>(\$49,607)</b>	<b>(\$657,925)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	17,907,530	19,321,821	19,101,821	22,062,731	21,380,888	-
3400 Other Funds Ltd	40,094	-	-	-	-	-
6400 Federal Funds Ltd	3,946,420	3,761,759	3,761,759	4,380,919	4,264,298	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,894,044</b>	<b>\$23,083,580</b>	<b>\$22,863,580</b>	<b>\$26,443,650</b>	<b>\$25,645,186</b>	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	959,328	953,302	919,936	1,031,800	1,030,964	-
3400 Other Funds Ltd	2,499	-	-	-	-	-
6400 Federal Funds Ltd	212,706	180,651	180,651	206,836	206,836	-
All Funds	1,174,533	1,133,953	1,100,587	1,238,636	1,237,800	-
<b>4125 Out of State Travel</b>						
8000 General Fund	761	3,400	3,281	3,474	3,462	-
6400 Federal Funds Ltd	164	659	659	695	695	-
All Funds	925	4,059	3,940	4,169	4,157	-
<b>4150 Employee Training</b>						
8000 General Fund	78,303	67,224	64,871	68,512	67,664	-
6400 Federal Funds Ltd	17,369	12,110	12,110	13,574	13,574	-
All Funds	95,672	79,334	76,981	82,086	81,238	-
<b>4175 Office Expenses</b>						
8000 General Fund	123,234	92,746	89,500	93,993	93,047	-
6400 Federal Funds Ltd	27,218	16,350	16,350	18,667	18,667	-
All Funds	150,452	109,096	105,850	112,660	111,714	-
<b>4200 Telecommunications</b>						
8000 General Fund	259,543	282,921	273,019	285,494	283,680	-
6400 Federal Funds Ltd	57,673	49,689	49,689	56,913	56,913	-
All Funds	317,216	332,610	322,708	342,407	340,593	-
<b>4250 Data Processing</b>						

## Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Community Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	28	-	-	3,527	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	35	-	-	3,527	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,603	332	320	283	283	-
6400 Federal Funds Ltd	330	-	-	57	57	-
All Funds	1,933	332	320	340	340	-
<b>4300 Professional Services</b>						
8000 General Fund	10,221	40,092	38,689	348,271	40,259	-
6400 Federal Funds Ltd	2,294	6,928	6,928	8,077	8,077	-
All Funds	12,515	47,020	45,617	356,348	48,336	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	12,891	6,083	5,870	5,507	5,188	-
6400 Federal Funds Ltd	2,861	-	-	1,041	1,041	-
All Funds	15,752	6,083	5,870	6,548	6,229	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	36,488	19,945	19,247	32,615	32,603	-
6400 Federal Funds Ltd	7,842	18,281	18,281	6,541	6,541	-
All Funds	44,330	38,226	37,528	39,156	39,144	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	770,321	925,431	893,041	953,663	948,146	-
6400 Federal Funds Ltd	171,425	186,256	186,256	190,221	190,221	-
All Funds	941,746	1,111,687	1,079,297	1,143,884	1,138,367	-

Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Community Programs

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4450 Fuels and Utilities</b>						
8000 General Fund	9,555	17,005	16,410	17,678	17,678	-
6400 Federal Funds Ltd	2,121	3,095	3,095	3,547	3,547	-
All Funds	11,676	20,100	19,505	21,225	21,225	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	42,754	54,150	52,255	54,174	54,125	-
6400 Federal Funds Ltd	9,549	9,312	9,312	10,859	10,859	-
All Funds	52,303	63,462	61,567	65,033	64,984	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	80	-	-	-	-	-
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	98	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	30,561	31,947	30,829	32,992	32,980	-
6400 Federal Funds Ltd	6,536	6,126	6,126	6,616	6,616	-
All Funds	37,097	38,073	36,955	39,608	39,596	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,341	595	574	606	606	-
6400 Federal Funds Ltd	295	115	115	122	122	-
All Funds	1,636	710	689	728	728	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	11,518	12,909	12,457	13,238	13,127	-
6400 Federal Funds Ltd	401	2,481	2,481	2,634	2,634	-

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2013-15 Biennium

Community Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	11,919	15,390	14,938	15,872	15,761	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(88,060)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	11,024	1,396	1,347	5,251	1,191	-
6400 Federal Funds Ltd	2,276	-	-	238	238	-
All Funds	13,300	1,396	1,347	5,489	1,429	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	22,078	6,521	6,293	7,897	5,561	-
6400 Federal Funds Ltd	4,801	-	-	1,116	1,116	-
All Funds	26,879	6,521	6,293	9,013	6,677	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,381,632	2,427,939	2,427,939	2,958,975	2,630,564	-
3400 Other Funds Ltd	2,499	-	-	-	-	-
6400 Federal Funds Ltd	525,886	492,053	492,053	527,754	527,754	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,910,017</b>	<b>\$2,919,992</b>	<b>\$2,919,992</b>	<b>\$3,486,729</b>	<b>\$3,158,318</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	4,694	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	5,718	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						

## Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Community Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	20,949,486	22,214,185	22,214,185	22,747,325	22,747,325	-
3400 Other Funds Ltd	36,917	-	-	-	-	-
6400 Federal Funds Ltd	38	-	-	-	-	-
All Funds	20,986,441	22,214,185	22,214,185	22,747,325	22,747,325	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,752,981	38,381,099	36,100,738	42,004,250	42,004,250	-
3400 Other Funds Ltd	407,595	3,579,279	3,579,279	4,062,352	4,062,352	-
6400 Federal Funds Ltd	-	25,641,796	25,641,796	30,667,196	30,667,196	-
All Funds	2,160,576	67,602,174	65,321,813	76,733,798	76,733,798	-
<b>6085 Other Special Payments</b>						
8000 General Fund	22,956,379	-	-	-	-	-
3400 Other Funds Ltd	3,101,194	-	-	-	-	-
6400 Federal Funds Ltd	22,439,006	-	-	-	-	-
All Funds	48,496,579	-	-	-	-	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(2,120,835)	-	-	-	-
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
8000 General Fund	67,793	80,000	80,000	81,920	81,920	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	115,253	220,000	220,000	225,280	225,280	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	45,841,892	58,774,449	58,614,923	65,058,775	65,058,775	-
3400 Other Funds Ltd	3,545,706	3,579,279	3,579,279	4,062,352	4,062,352	-



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	22,439,044	25,641,796	25,641,796	30,667,196	30,667,196	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$71,826,642</b>	<b>\$87,995,524</b>	<b>\$87,835,998</b>	<b>\$99,788,323</b>	<b>\$99,788,323</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	-
3400 Other Funds Ltd	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
6400 Federal Funds Ltd	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
<b>TOTAL EXPENDITURES</b>	<b>\$96,636,421</b>	<b>\$113,999,096</b>	<b>\$113,619,570</b>	<b>\$129,718,702</b>	<b>\$128,591,827</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(2,518,730)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	12,062	104,044	104,044	118,467	118,467	-
<b>TOTAL ENDING BALANCE</b>	<b>\$12,062</b>	<b>\$104,044</b>	<b>\$104,044</b>	<b>\$118,467</b>	<b>\$118,467</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	140	141	141	141	140	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>141</b>	<b>140</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	137.75	139.25	139.25	138.75	138.25	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>137.75</b>	<b>138.25</b>	<b>138.25</b>	<b>138.75</b>	<b>138.25</b>	-

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	142,225	142,225	142,225	142,225	142,225	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	19,715	19,715	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	142,225	142,225	142,225	161,940	161,940	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$142,225</b>	<b>\$142,225</b>	<b>\$142,225</b>	<b>\$161,940</b>	<b>\$161,940</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	32,029,891	31,376,604	30,433,983	33,213,146	29,373,362	-
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	6,300	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	27,335	173,890	173,890	173,890	173,890	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	1,975	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						

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3400 Other Funds Ltd	106,272	656,097	656,097	677,324	677,324	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	32,029,891	31,376,604	30,433,983	33,213,146	29,373,362	-
3400 Other Funds Ltd	141,882	829,987	829,987	851,214	851,214	-
6400 Federal Funds Ltd	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$33,823,543</b>	<b>\$33,397,676</b>	<b>\$32,455,055</b>	<b>\$35,447,407</b>	<b>\$31,444,011</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	32,029,891	31,376,604	30,433,983	33,213,146	29,373,362	-
3400 Other Funds Ltd	284,107	972,212	972,212	1,013,154	1,013,154	-
6400 Federal Funds Ltd	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,965,768</b>	<b>\$33,539,901</b>	<b>\$32,597,280</b>	<b>\$35,609,347</b>	<b>\$31,605,951</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	11,254,417	12,482,850	11,962,472	12,839,830	12,129,890	-
6400 Federal Funds Ltd	607,717	523,170	523,170	600,842	560,518	-
All Funds	11,862,134	13,006,020	12,485,642	13,440,672	12,690,408	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	169,902	-	-	-	-	-

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6400 Federal Funds Ltd	5,173	-	-	-	-	-
All Funds	175,075	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	14,403	-	-	-	-	-
6400 Federal Funds Ltd	874	-	-	-	-	-
All Funds	15,277	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	421	-	-	-	-	-
6400 Federal Funds Ltd	50	-	-	-	-	-
All Funds	471	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	83,100	-	-	-	-	-
6400 Federal Funds Ltd	3,182	-	-	-	-	-
All Funds	86,282	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	11,522,243	12,482,850	11,962,472	12,839,830	12,129,890	-
6400 Federal Funds Ltd	616,996	523,170	523,170	600,842	560,518	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,139,239</b>	<b>\$13,006,020</b>	<b>\$12,485,642</b>	<b>\$13,440,672</b>	<b>\$12,690,408</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,865	3,902	3,902	4,050	3,784	-
6400 Federal Funds Ltd	223	177	177	190	176	-
All Funds	4,088	4,079	4,079	4,240	3,960	-

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<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	964,949	2,371,740	2,272,868	3,061,011	2,823,844	-
6400 Federal Funds Ltd	53,657	99,405	99,405	143,235	130,490	-
All Funds	1,018,606	2,471,145	2,372,273	3,204,246	2,954,334	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	645,783	698,406	698,406	763,179	763,179	-
6400 Federal Funds Ltd	35,274	35,643	35,643	32,967	32,967	-
All Funds	681,057	734,049	734,049	796,146	796,146	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	870,809	941,860	902,051	975,332	921,022	-
6400 Federal Funds Ltd	46,677	39,685	39,685	45,761	42,674	-
All Funds	917,486	981,545	941,736	1,021,093	963,696	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	470,864	268,158	268,158	271,029	271,029	-
6400 Federal Funds Ltd	14,106	4,199	4,199	7,865	7,865	-
All Funds	484,970	272,357	272,357	278,894	278,894	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,618	5,667	5,667	5,930	5,543	-
6400 Federal Funds Ltd	258	203	203	324	298	-
All Funds	4,876	5,870	5,870	6,254	5,841	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	66,741	76,683	73,561	78,651	73,849	-
<b>3270 Flexible Benefits</b>						

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8000 General Fund	2,695,141	2,867,577	2,867,577	3,085,342	2,882,958	-
6400 Federal Funds Ltd	151,103	126,975	126,975	150,626	139,314	-
All Funds	2,846,244	2,994,552	2,994,552	3,235,968	3,022,272	-
<b>3280 Other OPE</b>						
8000 General Fund	9,853	27,659	27,659	28,222	28,222	-
6400 Federal Funds Ltd	232	701	701	819	819	-
All Funds	10,085	28,360	28,360	29,041	29,041	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,732,623	7,261,652	7,119,849	8,272,746	7,773,430	-
6400 Federal Funds Ltd	301,530	306,988	306,988	381,787	354,603	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,034,153</b>	<b>\$7,568,640</b>	<b>\$7,426,837</b>	<b>\$8,654,533</b>	<b>\$8,128,033</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(37,727)	(37,727)	(158,423)	(158,423)	-
6400 Federal Funds Ltd	-	(1,944)	(1,944)	(2,799)	(2,799)	-
All Funds	-	(39,671)	(39,671)	(161,222)	(161,222)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(1,449,496)	(787,315)	-	(151,362)	-
6400 Federal Funds Ltd	-	(3,012)	(3,012)	-	23,378	-
All Funds	-	(1,452,508)	(790,327)	-	(127,984)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	(854,676)	-	(673,390)	-
6400 Federal Funds Ltd	-	-	-	-	(50,685)	-

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All Funds	-	-	(854,676)	-	(724,075)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(438,576)	-
6400 Federal Funds Ltd	-	-	-	-	(20,659)	-
All Funds	-	-	-	-	(459,235)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(1,487,223)	(1,679,718)	(158,423)	(1,421,751)	-
6400 Federal Funds Ltd	-	(4,956)	(4,956)	(2,799)	(50,765)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,492,179)</b>	<b>(\$1,684,674)</b>	<b>(\$161,222)</b>	<b>(\$1,472,516)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	17,254,866	18,257,279	17,402,603	20,954,153	18,481,569	-
6400 Federal Funds Ltd	918,526	825,202	825,202	979,830	864,356	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,173,392</b>	<b>\$19,082,481</b>	<b>\$18,227,805</b>	<b>\$21,933,983</b>	<b>\$19,345,925</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	177,776	157,847	154,551	238,854	193,728	-
3400 Other Funds Ltd	-	10,281	10,281	-	-	-
6400 Federal Funds Ltd	24,308	7,876	7,876	16,467	15,157	-
All Funds	202,084	176,004	172,708	255,321	208,885	-
<b>4125 Out of State Travel</b>						
8000 General Fund	3,238	7,801	7,639	286	166	-
6400 Federal Funds Ltd	1,358	394	394	3	-	-
All Funds	4,596	8,195	8,033	289	166	-

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<b>4150 Employee Training</b>						
8000 General Fund	259,417	400,469	370,098	257,543	248,609	-
3400 Other Funds Ltd	19,958	27,298	27,298	20,209	20,209	-
6400 Federal Funds Ltd	26,414	13,300	13,300	9,111	8,852	-
All Funds	305,789	441,067	410,696	286,863	277,670	-
<b>4175 Office Expenses</b>						
8000 General Fund	208,661	170,803	167,420	224,946	213,112	-
3400 Other Funds Ltd	2,361	17,262	17,262	2,654	2,654	-
6400 Federal Funds Ltd	7,782	5,761	5,761	8,155	7,811	-
All Funds	218,804	193,826	190,443	235,755	223,577	-
<b>4200 Telecommunications</b>						
8000 General Fund	990,759	703,716	689,284	1,434,746	970,975	-
6400 Federal Funds Ltd	41,603	19,825	19,825	43,762	30,064	-
All Funds	1,032,362	723,541	709,109	1,478,508	1,001,039	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	9,239,068	8,091,767	8,027,139	5,545,739	5,443,756	-
6400 Federal Funds Ltd	294,094	204,726	204,726	160,928	157,535	-
All Funds	9,533,162	8,296,493	8,231,865	5,706,667	5,601,291	-
<b>4250 Data Processing</b>						
8000 General Fund	712,401	1,252,355	926,179	1,094,934	1,045,280	-
6400 Federal Funds Ltd	21,773	33,683	33,683	32,102	30,657	-
All Funds	734,174	1,286,038	959,862	1,127,036	1,075,937	-
<b>4275 Publicity and Publications</b>						



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8000 General Fund	5,548	14,676	14,369	3,227	3,227	-
3400 Other Funds Ltd	-	6,822	6,822	-	-	-
6400 Federal Funds Ltd	208	523	523	206	206	-
All Funds	5,756	22,021	21,714	3,433	3,433	-
<b>4300 Professional Services</b>						
8000 General Fund	612,972	129,628	126,919	453,074	109,325	-
3400 Other Funds Ltd	92,018	738,967	738,967	759,658	759,658	-
6400 Federal Funds Ltd	192,349	2,100	2,100	36,067	26,092	-
All Funds	897,339	870,695	867,986	1,248,799	895,075	-
<b>4315 IT Professional Services</b>						
8000 General Fund	54,110	739,175	723,725	756,408	756,408	-
6400 Federal Funds Ltd	1,562	18,742	18,742	22,731	22,731	-
All Funds	55,672	757,917	742,467	779,139	779,139	-
<b>4325 Attorney General</b>						
8000 General Fund	550,042	475,653	475,653	548,732	548,732	-
6400 Federal Funds Ltd	16,937	15,779	15,779	15,923	15,923	-
All Funds	566,979	491,432	491,432	564,655	564,655	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	92,903	152,709	149,898	80,355	77,250	-
6400 Federal Funds Ltd	2,975	4,280	4,280	2,325	2,235	-
All Funds	95,878	156,989	154,178	82,680	79,485	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,495	8,068	7,899	3,797	3,677	-

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6400 Federal Funds Ltd	202	220	220	117	114	-
All Funds	6,697	8,288	8,119	3,914	3,791	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	889,885	1,076,345	975,848	1,174,281	1,102,311	-
3400 Other Funds Ltd	70,707	-	-	-	-	-
6400 Federal Funds Ltd	26,859	32,217	32,217	34,945	32,856	-
All Funds	987,451	1,108,562	1,008,065	1,209,226	1,135,167	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	1,187	539	527	1,267	1,267	-
6400 Federal Funds Ltd	37	40	40	38	38	-
All Funds	1,224	579	567	1,305	1,305	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	55,530	20,841	20,504	8,124	6,752	-
6400 Federal Funds Ltd	1,797	647	647	235	195	-
All Funds	57,327	21,488	21,151	8,359	6,947	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	861	807	696	747	747	-
6400 Federal Funds Ltd	27	22	22	21	21	-
All Funds	888	829	718	768	768	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	888	24,122	23,614	26,657	26,536	-
3400 Other Funds Ltd	-	1,724	1,724	-	-	-
6400 Federal Funds Ltd	2	657	657	5,192	5,188	-

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All Funds	890	26,503	25,995	31,849	31,724	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	22,527	779	762	3,558	3,558	-
3400 Other Funds Ltd	-	3,691	3,691	-	-	-
6400 Federal Funds Ltd	4,312	25	25	181	181	-
All Funds	26,839	4,495	4,478	3,739	3,739	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	748	748	-	-	-
6400 Federal Funds Ltd	-	21	21	-	-	-
All Funds	-	769	769	-	-	-
<b>4625 Other COP Costs</b>						
8000 General Fund	2,602	4,807	4,807	2,528	2,528	-
6400 Federal Funds Ltd	-	138	138	73	73	-
All Funds	2,602	4,945	4,945	2,601	2,601	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	39,460	6,144	6,016	28,575	26,814	-
3400 Other Funds Ltd	559	16,131	16,131	-	-	-
6400 Federal Funds Ltd	1,242	263	263	936	885	-
All Funds	41,261	22,538	22,410	29,511	27,699	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(480,061)	-	-	(168,347)	-
6400 Federal Funds Ltd	-	-	-	-	(12,671)	-
All Funds	-	(480,061)	-	-	(181,018)	-

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<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	23,352	3,649	3,573	34,808	7,189	-
3400 Other Funds Ltd	-	7,811	7,811	-	-	-
6400 Federal Funds Ltd	727	186	186	1,153	352	-
All Funds	24,079	11,646	11,570	35,961	7,541	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,368,358	116,083	113,657	293,643	226,029	-
3400 Other Funds Ltd	-	-	-	68,693	68,693	-
6400 Federal Funds Ltd	52,769	3,389	3,389	11,323	9,361	-
All Funds	1,421,127	119,472	117,046	373,659	304,083	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	15,318,040	13,079,470	12,991,525	12,216,829	10,849,629	-
3400 Other Funds Ltd	185,603	829,987	829,987	851,214	851,214	-
6400 Federal Funds Ltd	719,337	364,814	364,814	401,994	353,856	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,222,980</b>	<b>\$14,274,271</b>	<b>\$14,186,326</b>	<b>\$13,470,037</b>	<b>\$12,054,699</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	12,763	-	-	-	-	-
6400 Federal Funds Ltd	379	-	-	-	-	-
All Funds	13,142	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	119,009	-	-	-	-	-
6400 Federal Funds Ltd	3,248	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	122,257	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	306,352	41,300	39,855	42,164	42,164	-
6400 Federal Funds Ltd	8,988	1,069	1,069	1,223	1,223	-
All Funds	315,340	42,369	40,924	43,387	43,387	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	44,663	-	-	-	-	-
6400 Federal Funds Ltd	1,292	-	-	-	-	-
All Funds	45,955	-	-	-	-	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(1,445)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	482,787	39,855	39,855	42,164	42,164	-
6400 Federal Funds Ltd	13,907	1,069	1,069	1,223	1,223	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$496,694</b>	<b>\$40,924</b>	<b>\$40,924</b>	<b>\$43,387</b>	<b>\$43,387</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	-
3400 Other Funds Ltd	185,603	829,987	829,987	851,214	851,214	-
6400 Federal Funds Ltd	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	-
<b>TOTAL EXPENDITURES</b>	<b>\$34,893,066</b>	<b>\$33,397,676</b>	<b>\$32,455,055</b>	<b>\$35,447,407</b>	<b>\$31,444,011</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	1,025,802	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	98,504	142,225	142,225	161,940	161,940	-
<b>TOTAL ENDING BALANCE</b>	<b>\$98,504</b>	<b>\$142,225</b>	<b>\$142,225</b>	<b>\$161,940</b>	<b>\$161,940</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	99	100	100	106	99	-
8180 Position Reconciliation	-	2	2	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>99</b>	<b>102</b>	<b>102</b>	<b>106</b>	<b>99</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	99.00	99.50	99.50	106.00	99.00	-
8280 FTE Reconciliation	-	1.58	1.58	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>99.00</b>	<b>101.08</b>	<b>101.08</b>	<b>106.00</b>	<b>99.00</b>	<b>-</b>

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-086-00-00-00000

2013-15 Biennium

Debt Service

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,653,121</b>	<b>\$5,155,519</b>	<b>\$5,342,507</b>	<b>\$6,687,610</b>	<b>\$2,017,316</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,653,121</b>	<b>\$5,155,519</b>	<b>\$5,342,507</b>	<b>\$6,687,610</b>	<b>\$2,017,316</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	4,145,000	705,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	1,530,044	299,750	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	6,565,435	4,652,848	4,652,848	849,760	849,760	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	1,087,686	695,430	502,670	162,805	162,805	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
All Funds	1,087,686	695,431	502,671	162,806	162,806	-
<b>7990 Undistributed (Debt Svc)</b>						
8030 General Fund Debt Svc	-	(192,760)	186,988	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	-
<b>TOTAL DEBT SERVICE</b>	<b>\$7,653,121</b>	<b>\$5,155,519</b>	<b>\$5,342,507</b>	<b>\$6,687,610</b>	<b>\$2,017,316</b>	<b>-</b>



Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Capital Improvements

Cross Reference Number: 41500-088-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	-
<b>AVAILABLE REVENUES</b>						
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$679,174</b>	<b>\$695,620</b>	<b>\$695,620</b>	<b>\$738,174</b>	<b>\$738,174</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
8010 General Fund Cap Improvement	-	5,629	5,629	5,787	5,787	-
<b>4650 Other Services and Supplies</b>						
8010 General Fund Cap Improvement	-	203,664	196,339	208,552	208,552	-
<b>4675 Undistributed (S.S.)</b>						
8010 General Fund Cap Improvement	-	(7,325)	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8010 General Fund Cap Improvement	-	201,968	201,968	214,339	214,339	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$201,968</b>	<b>\$201,968</b>	<b>\$214,339</b>	<b>\$214,339</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
8010 General Fund Cap Improvement	577,708	511,557	493,652	523,835	523,835	-
<b>5900 Other Capital Outlay</b>						
8010 General Fund Cap Improvement	100,360	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-088-00-00-00000

2013-15 Biennium

Capital Improvements

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>5950 Undistributed (C.O.)</b>						
8010 General Fund Cap Improvement	-	(17,905)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8010 General Fund Cap Improvement	678,068	493,652	493,652	523,835	523,835	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$678,068</b>	<b>\$493,652</b>	<b>\$493,652</b>	<b>\$523,835</b>	<b>\$523,835</b>	-
<b>EXPENDITURES</b>						
8010 General Fund Cap Improvement	678,068	695,620	695,620	738,174	738,174	-
<b>TOTAL EXPENDITURES</b>	<b>\$678,068</b>	<b>\$695,620</b>	<b>\$695,620</b>	<b>\$738,174</b>	<b>\$738,174</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8010 General Fund Cap Improvement	(1,106)	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	-
<b>TOTAL AVAILABLE REVENUES</b>	-	-	-	<b>\$30,471,661</b>	<b>\$5,074,941</b>	-
<b>EXPENDITURES</b>						
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	209,760	209,760	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	29,077	29,077	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	238,837	238,837	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	153,475,159	152,855,029	(620,130)	-0.40%
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	2,508,559	2,508,559	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0510 Rents and Royalties</b>				
3400 Other Funds Ltd	25,280	25,280	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	905,000	905,000	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	103,580	103,580	0	-
<b>OTHER</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,578,077	2,578,077	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	28,909	28,769	(140)	-0.48%
<b>TRANSFERS IN</b>				
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	2,914,855	2,914,855	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	153,475,159	152,855,029	(620,130)	-0.40%
3400 Other Funds Ltd	9,035,351	9,035,351	0	-
6400 Federal Funds Ltd	28,909	28,769	(140)	-0.48%
<b>TOTAL REVENUES</b>	<b>\$162,539,419</b>	<b>\$161,919,149</b>	<b>(\$620,270)</b>	<b>-0.38%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	153,475,159	152,855,029	(620,130)	-0.40%
3400 Other Funds Ltd	9,274,188	9,274,188	0	-
6400 Federal Funds Ltd	28,909	28,769	(140)	-0.48%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$162,778,256</b>	<b>\$162,157,986</b>	<b>(\$620,270)</b>	<b>-0.38%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	72,900,959	72,741,671	(159,288)	-0.22%
3400 Other Funds Ltd	1,430,712	1,430,712	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,559	17,559	0	-
All Funds	74,349,230	74,189,942	(159,288)	-0.21%
<b>3160 Temporary Appointments</b>				
8000 General Fund	431,329	431,329	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	3,037,897	3,037,897	0	-
3400 Other Funds Ltd	47,839	47,839	0	-
All Funds	3,085,736	3,085,736	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	868,845	868,845	0	-
3400 Other Funds Ltd	21,461	21,461	0	-
All Funds	890,306	890,306	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	953,183	953,183	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	78,192,213	78,032,925	(159,288)	-0.20%
3400 Other Funds Ltd	1,500,012	1,500,012	0	-
6400 Federal Funds Ltd	17,559	17,559	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$79,709,784</b>	<b>\$79,550,496</b>	<b>(\$159,288)</b>	<b>-0.20%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	30,915	30,875	(40)	-0.13%
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	5	5	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	31,640	31,600	(40)	-0.13%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	18,538,123	18,065,719	(472,404)	-2.55%
3400 Other Funds Ltd	357,599	349,199	(8,400)	-2.35%
6400 Federal Funds Ltd	4,186	4,087	(99)	-2.37%
All Funds	18,899,908	18,419,005	(480,903)	-2.54%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	4,945,590	4,945,590	0	-
3400 Other Funds Ltd	118,522	118,522	0	-
6400 Federal Funds Ltd	2,043	2,043	0	-
All Funds	5,066,155	5,066,155	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,970,132	5,957,946	(12,186)	-0.20%
3400 Other Funds Ltd	114,744	114,744	0	-
6400 Federal Funds Ltd	1,345	1,345	0	-
All Funds	6,086,221	6,074,035	(12,186)	-0.20%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,076,538	1,076,538	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	45,602	45,543	(59)	-0.13%
3400 Other Funds Ltd	1,062	1,062	0	-
6400 Federal Funds Ltd	5	5	0	-
All Funds	46,669	46,610	(59)	-0.13%
<b>3260 Mass Transit Tax</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	511,539	511,539	0	-
3400 Other Funds Ltd	12,657	12,657	0	-
All Funds	524,196	524,196	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	23,502,715	23,472,187	(30,528)	-0.13%
3400 Other Funds Ltd	549,504	549,504	0	-
6400 Federal Funds Ltd	3,845	3,845	0	-
All Funds	24,056,064	24,025,536	(30,528)	-0.13%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	54,621,154	54,105,937	(515,217)	-0.94%
3400 Other Funds Ltd	1,154,808	1,146,408	(8,400)	-0.73%
6400 Federal Funds Ltd	11,429	11,330	(99)	-0.87%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$55,787,391</b>	<b>\$55,263,675</b>	<b>(\$523,716)</b>	<b>-0.94%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(193,456)	(193,456)	0	-
3400 Other Funds Ltd	(4,820)	(4,820)	0	-
6400 Federal Funds Ltd	(79)	(79)	0	-
All Funds	(198,355)	(198,355)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	54,375	54,375	100.00%
3400 Other Funds Ltd	-	(3,562)	(3,562)	100.00%
6400 Federal Funds Ltd	-	(41)	(41)	100.00%
All Funds	-	50,772	50,772	100.00%



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	(180,000)	(180,000)	0	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(373,456)	(319,081)	54,375	14.56%
3400 Other Funds Ltd	(4,820)	(8,382)	(3,562)	-73.90%
6400 Federal Funds Ltd	(79)	(120)	(41)	-51.90%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$378,355)</b>	<b>(\$327,583)</b>	<b>\$50,772</b>	<b>13.42%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	132,439,911	131,819,781	(620,130)	-0.47%
3400 Other Funds Ltd	2,650,000	2,638,038	(11,962)	-0.45%
6400 Federal Funds Ltd	28,909	28,769	(140)	-0.48%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$135,118,820</b>	<b>\$134,486,588</b>	<b>(\$632,232)</b>	<b>-0.47%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	696,682	696,682	0	-
3400 Other Funds Ltd	14,810	14,810	0	-
All Funds	711,492	711,492	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,991	1,991	0	-
<b>4150 Employee Training</b>				
8000 General Fund	218,957	218,957	0	-
3400 Other Funds Ltd	6,073	6,073	0	-
All Funds	225,030	225,030	0	-
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	398,104	398,104	0	-
3400 Other Funds Ltd	30,708	30,708	0	-
All Funds	428,812	428,812	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	398,104	398,104	0	-
3400 Other Funds Ltd	19,545	19,545	0	-
All Funds	417,649	417,649	0	-
<b>4250 Data Processing</b>				
8000 General Fund	36,825	36,825	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	14,929	14,929	0	-
<b>4300 Professional Services</b>				
8000 General Fund	109,479	109,479	0	-
3400 Other Funds Ltd	23,683	23,683	0	-
All Funds	133,162	133,162	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	298,578	298,578	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,991	1,991	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	3,023,411	3,023,411	0	-
3400 Other Funds Ltd	123,458	123,458	0	-
All Funds	3,146,869	3,146,869	0	-
<b>4475 Facilities Maintenance</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,149,762	2,149,762	0	-
3400 Other Funds Ltd	741,135	741,135	0	-
All Funds	2,890,897	2,890,897	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	1,492,890	1,492,890	0	-
3400 Other Funds Ltd	3,057,370	3,057,370	0	-
All Funds	4,550,260	4,550,260	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	4,577,249	4,577,249	0	-
3400 Other Funds Ltd	2,119,715	2,119,715	0	-
All Funds	6,696,964	6,696,964	0	-
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	99,526	99,526	0	-
3400 Other Funds Ltd	83,023	83,023	0	-
All Funds	182,549	182,549	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	7,228,146	7,228,146	0	-
3400 Other Funds Ltd	64,940	64,940	0	-
All Funds	7,293,086	7,293,086	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	189,098	189,098	0	-
3400 Other Funds Ltd	11,602	11,602	0	-
All Funds	200,700	200,700	0	-
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	99,526	99,526	0	-
3400 Other Funds Ltd	89,289	89,289	0	-
All Funds	188,815	188,815	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	21,035,248	21,035,248	0	-
3400 Other Funds Ltd	6,385,351	6,385,351	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,420,599</b>	<b>\$27,420,599</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	153,475,159	152,855,029	(620,130)	-0.40%
3400 Other Funds Ltd	9,035,351	9,023,389	(11,962)	-0.13%
6400 Federal Funds Ltd	28,909	28,769	(140)	-0.48%
<b>TOTAL EXPENDITURES</b>	<b>\$162,539,419</b>	<b>\$161,907,187</b>	<b>(\$632,232)</b>	<b>-0.39%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	238,837	250,799	11,962	5.01%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	791	790	(1)	-0.13%
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>791</b>	<b>791</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	755.33	754.33	(1.00)	-0.13%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>755.33</b>	<b>755.33</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	104,044	104,044	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	14,423	14,423	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	118,467	118,467	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	82,902,406	82,795,093	(107,313)	-0.13%
<b>CHARGES FOR SERVICES</b>				
0420 Care of State Wards				
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	30,281,611	30,261,337	(20,274)	-0.07%
<b>TOTAL REVENUES</b>				
8000 General Fund	82,902,406	82,795,093	(107,313)	-0.13%
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
6400 Federal Funds Ltd	30,281,611	30,261,337	(20,274)	-0.07%
<b>TOTAL REVENUES</b>	<b>\$116,763,296</b>	<b>\$116,635,709</b>	<b>(\$127,587)</b>	<b>-0.11%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	82,902,406	82,795,093	(107,313)	-0.13%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,697,746	3,697,746	0	-
6400 Federal Funds Ltd	30,281,611	30,261,337	(20,274)	-0.07%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$116,881,763</b>	<b>\$116,754,176</b>	<b>(\$127,587)</b>	<b>-0.11%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	13,456,511	13,456,511	0	-
6400 Federal Funds Ltd	2,542,201	2,542,201	0	-
All Funds	15,998,712	15,998,712	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	4,760	4,760	0	-
6400 Federal Funds Ltd	840	840	0	-
All Funds	5,600	5,600	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	3,208,016	3,132,663	(75,353)	-2.35%
6400 Federal Funds Ltd	606,060	591,844	(14,216)	-2.35%
All Funds	3,814,076	3,724,507	(89,569)	-2.35%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	750,395	750,395	0	-
6400 Federal Funds Ltd	132,735	132,735	0	-
All Funds	883,130	883,130	0	-
<b>3230 Social Security Taxes</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,029,429	1,029,429	0	-
6400 Federal Funds Ltd	194,470	194,470	0	-
All Funds	1,223,899	1,223,899	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	7,000	7,000	0	-
6400 Federal Funds Ltd	1,260	1,260	0	-
All Funds	8,260	8,260	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	79,216	79,216	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,594,780	3,594,780	0	-
6400 Federal Funds Ltd	679,140	679,140	0	-
All Funds	4,273,920	4,273,920	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	8,673,596	8,598,243	(75,353)	-0.87%
6400 Federal Funds Ltd	1,614,505	1,600,289	(14,216)	-0.88%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,288,101</b>	<b>\$10,198,532</b>	<b>(\$89,569)</b>	<b>-0.87%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(50,563)	(50,563)	0	-
6400 Federal Funds Ltd	(8,944)	(8,944)	0	-
All Funds	(59,507)	(59,507)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(31,960)	(31,960)	100.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,058)	(6,058)	100.00%
All Funds	-	(38,018)	(38,018)	100.00%
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	(220,000)	(220,000)	0	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(270,563)	(302,523)	(31,960)	-11.81%
6400 Federal Funds Ltd	(8,944)	(15,002)	(6,058)	-67.73%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$279,507)</b>	<b>(\$317,525)</b>	<b>(\$38,018)</b>	<b>-13.60%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	21,859,544	21,752,231	(107,313)	-0.49%
6400 Federal Funds Ltd	4,147,762	4,127,488	(20,274)	-0.49%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,007,306</b>	<b>\$25,879,719</b>	<b>(\$127,587)</b>	<b>-0.49%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	919,936	919,936	0	-
6400 Federal Funds Ltd	180,651	180,651	0	-
All Funds	1,100,587	1,100,587	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	3,281	3,281	0	-
6400 Federal Funds Ltd	659	659	0	-
All Funds	3,940	3,940	0	-
<b>4150 Employee Training</b>				
8000 General Fund	64,871	64,871	0	-
6400 Federal Funds Ltd	12,110	12,110	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	76,981	76,981	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	89,500	89,500	0	-
6400 Federal Funds Ltd	16,350	16,350	0	-
All Funds	105,850	105,850	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	273,019	273,019	0	-
6400 Federal Funds Ltd	49,689	49,689	0	-
All Funds	322,708	322,708	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	320	320	0	-
<b>4300 Professional Services</b>				
8000 General Fund	38,689	38,689	0	-
6400 Federal Funds Ltd	6,928	6,928	0	-
All Funds	45,617	45,617	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	5,870	5,870	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	19,247	19,247	0	-
6400 Federal Funds Ltd	18,281	18,281	0	-
All Funds	37,528	37,528	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	893,041	893,041	0	-
6400 Federal Funds Ltd	186,256	186,256	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,079,297	1,079,297	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	16,410	16,410	0	-
6400 Federal Funds Ltd	3,095	3,095	0	-
All Funds	19,505	19,505	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	52,255	52,255	0	-
6400 Federal Funds Ltd	9,312	9,312	0	-
All Funds	61,567	61,567	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	30,829	30,829	0	-
6400 Federal Funds Ltd	6,126	6,126	0	-
All Funds	36,955	36,955	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	574	574	0	-
6400 Federal Funds Ltd	115	115	0	-
All Funds	689	689	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	12,457	12,457	0	-
6400 Federal Funds Ltd	2,481	2,481	0	-
All Funds	14,938	14,938	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,347	1,347	0	-
<b>4715 IT Expendable Property</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,293	6,293	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,427,939	2,427,939	0	-
6400 Federal Funds Ltd	492,053	492,053	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,919,992</b>	<b>\$2,919,992</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	22,214,185	22,214,185	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	36,100,738	36,100,738	0	-
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
6400 Federal Funds Ltd	25,641,796	25,641,796	0	-
All Funds	65,321,813	65,321,813	0	-
<b>6100 Spc Pmt to Human Svcs, Dept of</b>				
8000 General Fund	80,000	80,000	0	-
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	220,000	220,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	58,614,923	58,614,923	0	-
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
6400 Federal Funds Ltd	25,641,796	25,641,796	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$87,835,998</b>	<b>\$87,835,998</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	82,902,406	82,795,093	(107,313)	-0.13%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
6400 Federal Funds Ltd	30,281,611	30,261,337	(20,274)	-0.07%
<b>TOTAL EXPENDITURES</b>	<b>\$116,763,296</b>	<b>\$116,635,709</b>	<b>(\$127,587)</b>	<b>-0.11%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	118,467	118,467	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	140	140	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	138.25	138.25	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	142,225	142,225	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	19,715	19,715	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	161,940	161,940	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	32,397,739	32,299,255	(98,484)	-0.30%
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	173,890	173,890	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	656,097	656,097	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	1,239,536	1,235,281	(4,255)	-0.34%
<b>TOTAL REVENUES</b>				
8000 General Fund	32,397,739	32,299,255	(98,484)	-0.30%
3400 Other Funds Ltd	829,987	829,987	0	-
6400 Federal Funds Ltd	1,239,536	1,235,281	(4,255)	-0.34%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$34,467,262</b>	<b>\$34,364,523</b>	<b>(\$102,739)</b>	<b>-0.30%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	32,397,739	32,299,255	(98,484)	-0.30%
3400 Other Funds Ltd	991,927	991,927	0	-
6400 Federal Funds Ltd	1,239,536	1,235,281	(4,255)	-0.34%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,629,202</b>	<b>\$34,526,463</b>	<b>(\$102,739)</b>	<b>-0.30%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	12,349,425	12,438,603	89,178	0.72%
6400 Federal Funds Ltd	533,559	519,237	(14,322)	-2.68%
All Funds	12,882,984	12,957,840	74,856	0.58%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,871	3,876	5	0.13%
6400 Federal Funds Ltd	169	164	(5)	-2.96%
All Funds	4,040	4,040	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	2,944,089	2,895,707	(48,382)	-1.64%
6400 Federal Funds Ltd	127,203	120,885	(6,318)	-4.97%
All Funds	3,071,292	3,016,592	(54,700)	-1.78%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	698,406	698,406	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,643	35,643	0	-
All Funds	734,049	734,049	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	937,796	944,616	6,820	0.73%
6400 Federal Funds Ltd	40,633	39,538	(1,095)	-2.69%
All Funds	978,429	984,154	5,725	0.59%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	268,158	268,158	0	-
6400 Federal Funds Ltd	4,199	4,199	0	-
All Funds	272,357	272,357	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	5,748	5,756	8	0.14%
6400 Federal Funds Ltd	211	203	(8)	-3.79%
All Funds	5,959	5,959	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	73,561	73,561	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,950,049	2,954,131	4,082	0.14%
6400 Federal Funds Ltd	133,279	129,197	(4,082)	-3.06%
All Funds	3,083,328	3,083,328	0	-
<b>3280 Other OPE</b>				
8000 General Fund	27,659	27,659	0	-
6400 Federal Funds Ltd	701	701	0	-
All Funds	28,360	28,360	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	7,909,337	7,871,870	(37,467)	-0.47%
6400 Federal Funds Ltd	342,038	330,530	(11,508)	-3.36%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,251,375</b>	<b>\$8,202,400</b>	<b>(\$48,975)</b>	<b>-0.59%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(37,727)	(37,727)	0	-
6400 Federal Funds Ltd	(1,944)	(1,944)	0	-
All Funds	(39,671)	(39,671)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(150,195)	(150,195)	100.00%
6400 Federal Funds Ltd	-	21,575	21,575	100.00%
All Funds	-	(128,620)	(128,620)	100.00%
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	(854,676)	(854,676)	0	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(892,403)	(1,042,598)	(150,195)	-16.83%
6400 Federal Funds Ltd	(1,944)	19,631	21,575	1,109.83%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$894,347)</b>	<b>(\$1,022,967)</b>	<b>(\$128,620)</b>	<b>-14.38%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	19,366,359	19,267,875	(98,484)	-0.51%
6400 Federal Funds Ltd	873,653	869,398	(4,255)	-0.49%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,240,012</b>	<b>\$20,137,273</b>	<b>(\$102,739)</b>	<b>-0.51%</b>
<b>SERVICES &amp; SUPPLIES</b>				



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	180,596	180,596	0	-
6400 Federal Funds Ltd	7,203	7,203	0	-
All Funds	187,799	187,799	0	-
<b>4150 Employee Training</b>				
8000 General Fund	213,369	213,369	0	-
3400 Other Funds Ltd	19,735	19,735	0	-
6400 Federal Funds Ltd	7,486	7,486	0	-
All Funds	240,590	240,590	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	206,146	206,146	0	-
3400 Other Funds Ltd	2,592	2,592	0	-
6400 Federal Funds Ltd	6,083	6,083	0	-
All Funds	214,821	214,821	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	993,535	993,535	0	-
6400 Federal Funds Ltd	26,369	26,369	0	-
All Funds	1,019,904	1,019,904	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	8,027,139	8,027,139	0	-
6400 Federal Funds Ltd	204,726	204,726	0	-
All Funds	8,231,865	8,231,865	0	-
<b>4250 Data Processing</b>				
8000 General Fund	707,078	707,078	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,279	18,279	0	-
All Funds	725,357	725,357	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,800	2,800	0	-
6400 Federal Funds Ltd	216	216	0	-
All Funds	3,016	3,016	0	-
<b>4300 Professional Services</b>				
8000 General Fund	126,919	126,919	0	-
3400 Other Funds Ltd	738,967	738,967	0	-
6400 Federal Funds Ltd	2,100	2,100	0	-
All Funds	867,986	867,986	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	723,725	723,725	0	-
6400 Federal Funds Ltd	18,742	18,742	0	-
All Funds	742,467	742,467	0	-
<b>4325 Attorney General</b>				
8000 General Fund	475,653	475,653	0	-
6400 Federal Funds Ltd	15,779	15,779	0	-
All Funds	491,432	491,432	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	72,813	72,813	0	-
6400 Federal Funds Ltd	1,943	1,943	0	-
All Funds	74,756	74,756	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,091	3,091	0	-
6400 Federal Funds Ltd	270	270	0	-
All Funds	3,361	3,361	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	975,848	975,848	0	-
6400 Federal Funds Ltd	32,217	32,217	0	-
All Funds	1,008,065	1,008,065	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,192	1,192	0	-
6400 Federal Funds Ltd	31	31	0	-
All Funds	1,223	1,223	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	6,189	6,189	0	-
6400 Federal Funds Ltd	160	160	0	-
All Funds	6,349	6,349	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	716	716	0	-
6400 Federal Funds Ltd	18	18	0	-
All Funds	734	734	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	25,206	25,206	0	-
6400 Federal Funds Ltd	4,794	4,794	0	-
All Funds	30,000	30,000	0	-
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,453	3,453	0	-
6400 Federal Funds Ltd	171	171	0	-
All Funds	3,624	3,624	0	-
<b>4625 Other COP Costs</b>				
8000 General Fund	2,535	2,535	0	-
6400 Federal Funds Ltd	66	66	0	-
All Funds	2,601	2,601	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	25,469	25,469	0	-
6400 Federal Funds Ltd	1,103	1,103	0	-
All Funds	26,572	26,572	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	6,948	6,948	0	-
6400 Federal Funds Ltd	324	324	0	-
All Funds	7,272	7,272	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	211,105	211,105	0	-
3400 Other Funds Ltd	68,693	68,693	0	-
6400 Federal Funds Ltd	16,734	16,734	0	-
All Funds	296,532	296,532	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	12,991,525	12,991,525	0	-
3400 Other Funds Ltd	829,987	829,987	0	-
6400 Federal Funds Ltd	364,814	364,814	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,186,326</b>	<b>\$14,186,326</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
8000 General Fund	39,855	39,855	0	-
6400 Federal Funds Ltd	1,069	1,069	0	-
All Funds	40,924	40,924	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	32,397,739	32,299,255	(98,484)	-0.30%
3400 Other Funds Ltd	829,987	829,987	0	-
6400 Federal Funds Ltd	1,239,536	1,235,281	(4,255)	-0.34%
<b>TOTAL EXPENDITURES</b>	<b>\$34,467,262</b>	<b>\$34,364,523</b>	<b>(\$102,739)</b>	<b>-0.30%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	161,940	161,940	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	101	101	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	101.00	101.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	2,017,315	2,017,315	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	2,017,315	2,017,315	0	-
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
<b>TOTAL REVENUES</b>	<b>\$2,017,316</b>	<b>\$2,017,316</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	2,017,315	2,017,315	0	-
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,017,316</b>	<b>\$2,017,316</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	705,000	705,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	299,750	299,750	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	849,760	849,760	0	-
7250 Interest - COP				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	(24,183)	(24,183)	0	-
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
All Funds	(24,182)	(24,182)	0	-
<b>7990 Undistributed (Debt Svc)</b>				
8030 General Fund Debt Svc	186,988	186,988	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	2,017,315	2,017,315	0	-
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$2,017,316</b>	<b>\$2,017,316</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement	695,620	695,620	0	-
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	695,620	695,620	0	-
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8010 General Fund Cap Improvement	5,629	5,629	0	-
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4650 Other Services and Supplies

8010 General Fund Cap Improvement	196,339	196,339	0	-
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TOTAL SERVICES & SUPPLIES

8010 General Fund Cap Improvement	201,968	201,968	0	-
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CAPITAL OUTLAY

5700 Building Structures

8010 General Fund Cap Improvement	493,652	493,652	0	-
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TOTAL EXPENDITURES

8010 General Fund Cap Improvement	695,620	695,620	0	-
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 390,672 387,765 (2,907) (0.74%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (22,655) (22,655) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (879) (879) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 390,672 387,765 (2,907) (0.74%)

3400 Other Funds Ltd (22,655) (22,655) 0 0.00%

6400 Federal Funds Ltd (879) (879) 0 0.00%

**TOTAL REVENUE CATEGORIES \$367,138 \$364,231 (\$2,907) (0.79%)**

AVAILABLE REVENUES

8000 General Fund 390,672 387,765 (2,907) (0.74%)

3400 Other Funds Ltd (22,655) (22,655) 0 0.00%

6400 Federal Funds Ltd (879) (879) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	\$367,138	\$364,231	(\$2,907)	(0.79%)

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund 32,350 32,350 0 0.00%

**3170 Overtime Payments**

8000 General Fund 227,842 227,842 0 0.00%

3400 Other Funds Ltd 3,588 3,588 0 0.00%

All Funds 231,430 231,430 0 0.00%

**3180 Shift Differential**

8000 General Fund 65,163 65,163 0 0.00%

3400 Other Funds Ltd 1,610 1,610 0 0.00%

All Funds 66,773 66,773 0 0.00%

**3190 All Other Differential**

8000 General Fund 71,489 71,489 0 0.00%

**SALARIES & WAGES**

8000 General Fund 396,844 396,844 0 0.00%

3400 Other Funds Ltd 5,198 5,198 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$402,042</b>	<b>\$402,042</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	86,896	84,855	(2,041)	(2.35%)
3400 Other Funds Ltd	1,239	1,210	(29)	(2.34%)
All Funds	88,135	86,065	(2,070)	(2.35%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(142,082)	(142,082)	0	0.00%
3400 Other Funds Ltd	(25,864)	(25,864)	0	0.00%
6400 Federal Funds Ltd	(958)	(958)	0	0.00%
All Funds	(168,904)	(168,904)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	30,359	30,359	0	0.00%
3400 Other Funds Ltd	397	397	0	0.00%
All Funds	30,756	30,756	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	9,178	9,178	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(39,978)	(39,978)	0	0.00%

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,626)	(3,626)	0	0.00%
All Funds	(43,604)	(43,604)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(55,627)	(57,668)	(2,041)	(3.67%)
3400 Other Funds Ltd	(27,854)	(27,883)	(29)	(0.10%)
6400 Federal Funds Ltd	(958)	(958)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$84,439)</b>	<b>(\$86,509)</b>	<b>(\$2,070)</b>	<b>(2.45%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	49,455	49,455	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	79	79	0	0.00%
All Funds	49,535	49,535	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(866)	(866)	100.00%
3400 Other Funds Ltd	-	(12)	(12)	100.00%
All Funds	-	(878)	(878)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	49,455	48,589	(866)	(1.75%)

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1	(11)	(12)	(1,200.00%)
6400 Federal Funds Ltd	79	79	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$49,535</b>	<b>\$48,657</b>	<b>(\$878)</b>	<b>(1.77%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	390,672	387,765	(2,907)	(0.74%)
3400 Other Funds Ltd	(22,655)	(22,696)	(41)	(0.18%)
6400 Federal Funds Ltd	(879)	(879)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$367,138</b>	<b>\$364,190</b>	<b>(\$2,948)</b>	<b>(0.80%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	390,672	387,765	(2,907)	(0.74%)
3400 Other Funds Ltd	(22,655)	(22,696)	(41)	(0.18%)
6400 Federal Funds Ltd	(879)	(879)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$367,138</b>	<b>\$364,190</b>	<b>(\$2,948)</b>	<b>(0.80%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	41	41	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$41</b>	<b>\$41</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 994,472 994,403 (69) (0.01%)

REVENUE CATEGORIES

8000 General Fund 994,472 994,403 (69) (0.01%)

**TOTAL REVENUE CATEGORIES \$994,472 \$994,403 (\$69) (0.01%)**

AVAILABLE REVENUES

8000 General Fund 994,472 994,403 (69) (0.01%)

**TOTAL AVAILABLE REVENUES \$994,472 \$994,403 (\$69) (0.01%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund 8,708 8,708 0 0.00%

SALARIES & WAGES

8000 General Fund 8,708 8,708 0 0.00%

**TOTAL SALARIES & WAGES \$8,708 \$8,708 \$0 0.00%**

OTHER PAYROLL EXPENSES

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	2,076	2,027	(49)	(2.36%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	666	666	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,742	2,693	(49)	(1.79%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,742</b>	<b>\$2,693</b>	<b>(\$49)</b>	<b>(1.79%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(20)	(20)	100.00%
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	180,000	180,000	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	180,000	179,980	(20)	(0.01%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$180,000</b>	<b>\$179,980</b>	<b>(\$20)</b>	<b>(0.01%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	191,450	191,381	(69)	(0.04%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$191,450</b>	<b>\$191,381</b>	<b>(\$69)</b>	<b>(0.04%)</b>
<b>SERVICES &amp; SUPPLIES</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
8000 General Fund	485,760	485,760	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	208,000	208,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	109,262	109,262	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	803,022	803,022	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$803,022</b>	<b>\$803,022</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	994,472	994,403	(69)	(0.01%)
<b>TOTAL EXPENDITURES</b>	<b>\$994,472</b>	<b>\$994,403</b>	<b>(\$69)</b>	<b>(0.01%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (850,722) (850,722) 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd (56,709) (56,709) 0 0.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd (56,709) (56,709) 0 0.00%

TOTAL CHARGES FOR SERVICES

(\$56,709) (\$56,709) \$0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (54,122) (54,122) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (850,722) (850,722) 0 0.00%

3400 Other Funds Ltd (110,831) (110,831) 0 0.00%

TOTAL REVENUE CATEGORIES

(\$961,553) (\$961,553) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (850,722) (850,722) 0 0.00%

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(110,831)	(110,831)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$961,553)</b>	<b>(\$961,553)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3240 Unemployment Assessments</b>				
8000 General Fund	(694,124)	(694,124)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(694,124)	(694,124)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$694,124)</b>	<b>(\$694,124)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(694,124)	(694,124)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$694,124)</b>	<b>(\$694,124)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(7,630)	(7,630)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(785)	(785)	0	0.00%
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(7,854)	(7,854)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(5,161)	(5,161)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(3,927)	(3,927)	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	(8,415)	(8,415)	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(4,067)	(4,067)	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	(24,418)	(24,418)	0	0.00%
3400 Other Funds Ltd	(54,122)	(54,122)	0	0.00%
All Funds	(78,540)	(78,540)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	(76,108)	(76,108)	0	0.00%
3400 Other Funds Ltd	(56,709)	(56,709)	0	0.00%
All Funds	(132,817)	(132,817)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(16,550)	(16,550)	0	0.00%

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(1,683)	(1,683)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(156,598)	(156,598)	0	0.00%
3400 Other Funds Ltd	(110,831)	(110,831)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$267,429)</b>	<b>(\$267,429)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(850,722)	(850,722)	0	0.00%
3400 Other Funds Ltd	(110,831)	(110,831)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$961,553)</b>	<b>(\$961,553)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 501,525 501,525 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 150,683 150,683 0 0.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd 150,683 150,683 0 0.00%

**TOTAL CHARGES FOR SERVICES \$150,683 \$150,683 \$0 0.00%**

REVENUE CATEGORIES

8000 General Fund 501,525 501,525 0 0.00%

3400 Other Funds Ltd 150,683 150,683 0 0.00%

**TOTAL REVENUE CATEGORIES \$652,208 \$652,208 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 501,525 501,525 0 0.00%

3400 Other Funds Ltd 150,683 150,683 0 0.00%

**TOTAL AVAILABLE REVENUES \$652,208 \$652,208 \$0 0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	16,537	16,537	0	0.00%
3400 Other Funds Ltd	355	355	0	0.00%
All Funds	16,892	16,892	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	48	48	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	5,236	5,236	0	0.00%
3400 Other Funds Ltd	146	146	0	0.00%
All Funds	5,382	5,382	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	9,366	9,366	0	0.00%
3400 Other Funds Ltd	737	737	0	0.00%
All Funds	10,103	10,103	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	9,431	9,431	0	0.00%
3400 Other Funds Ltd	469	469	0	0.00%
All Funds	9,900	9,900	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	884	884	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	358	358	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,065	3,065	0	0.00%
3400 Other Funds Ltd	663	663	0	0.00%
All Funds	3,728	3,728	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	7,072	7,072	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	48	48	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	72,360	72,360	0	0.00%
3400 Other Funds Ltd	2,963	2,963	0	0.00%
All Funds	75,323	75,323	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	51,497	51,497	0	0.00%
3400 Other Funds Ltd	17,787	17,787	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	69,284	69,284	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	35,243	35,243	0	0.00%
3400 Other Funds Ltd	72,078	72,078	0	0.00%
All Funds	107,321	107,321	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	108,027	108,027	0	0.00%
3400 Other Funds Ltd	49,512	49,512	0	0.00%
All Funds	157,539	157,539	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	2,389	2,389	0	0.00%
3400 Other Funds Ltd	1,993	1,993	0	0.00%
All Funds	4,382	4,382	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	173,078	173,078	0	0.00%
3400 Other Funds Ltd	1,559	1,559	0	0.00%
All Funds	174,637	174,637	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,538	4,538	0	0.00%

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	278	278	0	0.00%
All Funds	4,816	4,816	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,348	2,348	0	0.00%
3400 Other Funds Ltd	2,143	2,143	0	0.00%
All Funds	4,491	4,491	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	501,525	501,525	0	0.00%
3400 Other Funds Ltd	150,683	150,683	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$652,208</b>	<b>\$652,208</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	501,525	501,525	0	0.00%
3400 Other Funds Ltd	150,683	150,683	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$652,208</b>	<b>\$652,208</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 72,018 72,018 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 33,008 33,008 0 0.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd 33,008 33,008 0 0.00%

**TOTAL CHARGES FOR SERVICES \$33,008 \$33,008 \$0 0.00%**

REVENUE CATEGORIES

8000 General Fund 72,018 72,018 0 0.00%

3400 Other Funds Ltd 33,008 33,008 0 0.00%

**TOTAL REVENUE CATEGORIES \$105,026 \$105,026 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 72,018 72,018 0 0.00%

3400 Other Funds Ltd 33,008 33,008 0 0.00%

**TOTAL AVAILABLE REVENUES \$105,026 \$105,026 \$0 0.00%**

EXPENDITURES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	72,018	72,018	0	0.00%
3400 Other Funds Ltd	33,008	33,008	0	0.00%
All Funds	105,026	105,026	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	72,018	72,018	0	0.00%
3400 Other Funds Ltd	33,008	33,008	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$105,026</b>	<b>\$105,026</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	72,018	72,018	0	0.00%
3400 Other Funds Ltd	33,008	33,008	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$105,026</b>	<b>\$105,026</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 120,558 120,558 0 0.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 3,951 3,951 0 0.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd 3,951 3,951 0 0.00%

**TOTAL CHARGES FOR SERVICES \$3,951 \$3,951 \$0 0.00%**

REVENUE CATEGORIES

8000 General Fund 120,558 120,558 0 0.00%

3400 Other Funds Ltd 3,951 3,951 0 0.00%

**TOTAL REVENUE CATEGORIES \$124,509 \$124,509 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 120,558 120,558 0 0.00%

3400 Other Funds Ltd 3,951 3,951 0 0.00%

**TOTAL AVAILABLE REVENUES \$124,509 \$124,509 \$0 0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	24,078	24,078	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	96,480	96,480	0	0.00%
3400 Other Funds Ltd	3,951	3,951	0	0.00%
All Funds	100,431	100,431	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	120,558	120,558	0	0.00%
3400 Other Funds Ltd	3,951	3,951	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$124,509</b>	<b>\$124,509</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	120,558	120,558	0	0.00%
3400 Other Funds Ltd	3,951	3,951	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$124,509</b>	<b>\$124,509</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	304,429	304,429	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	17,717	17,717	0	0.00%
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CHARGES FOR SERVICES

3400 Other Funds Ltd	17,717	17,717	0	0.00%
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<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$17,717</b>	<b>\$17,717</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

8000 General Fund	304,429	304,429	0	0.00%
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3400 Other Funds Ltd	17,717	17,717	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$322,146</b>	<b>\$322,146</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	304,429	304,429	0	0.00%
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3400 Other Funds Ltd	17,717	17,717	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$322,146</b>	<b>\$322,146</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4450 Fuels and Utilities</b>				
8000 General Fund	10,177	10,177	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	6,145	6,145	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	7,262	7,262	0	0.00%
3400 Other Funds Ltd	8,651	8,651	0	0.00%
All Funds	15,913	15,913	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	12,238	12,238	0	0.00%
3400 Other Funds Ltd	9,066	9,066	0	0.00%
All Funds	21,304	21,304	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	346	346	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	267,963	267,963	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	298	298	0	0.00%



Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Mandated Caseload  
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	304,429	304,429	0	0.00%
3400 Other Funds Ltd	17,717	17,717	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$322,146</b>	<b>\$322,146</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	304,429	304,429	0	0.00%
3400 Other Funds Ltd	17,717	17,717	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$322,146</b>	<b>\$322,146</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,665	3,645	(20)	(0.55%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,665)	(3,645)	20	0.55%
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REVENUE CATEGORIES

8000 General Fund	3,665	3,645	(20)	(0.55%)
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6400 Federal Funds Ltd	(3,665)	(3,645)	20	0.55%
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,665	3,645	(20)	(0.55%)
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6400 Federal Funds Ltd	(3,665)	(3,645)	20	0.55%
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,483	2,483	0	0.00%
6400 Federal Funds Ltd	(2,483)	(2,483)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,483	2,483	0	0.00%
6400 Federal Funds Ltd	(2,483)	(2,483)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	592	577	(15)	(2.53%)
6400 Federal Funds Ltd	(592)	(577)	15	2.53%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	191	191	0	0.00%
6400 Federal Funds Ltd	(191)	(191)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	401	401	0	0.00%
6400 Federal Funds Ltd	(401)	(401)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,182	1,167	(15)	(1.27%)
6400 Federal Funds Ltd	(1,182)	(1,167)	15	1.27%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	\$0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	5	5	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	5	5	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,665	3,645	(20)	(0.55%)
6400 Federal Funds Ltd	(3,665)	(3,645)	20	0.55%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,665	3,645	(20)	(0.55%)
6400 Federal Funds Ltd	(3,665)	(3,645)	20	0.55%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	90,059	90,059	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	90,059	90,059	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$90,059</b>	<b>\$90,059</b>	<b>100.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	90,059	90,059	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$90,059</b>	<b>\$90,059</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	-	90,059	90,059	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	90,059	90,059	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$90,059</b>	<b>\$90,059</b>	<b>100.00%</b>
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EXPENDITURES

3400 Other Funds Ltd	-	90,059	90,059	100.00%
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Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$90,059	\$90,059	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(309,678)	(309,678)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(60)	(60)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(309,678)	(309,678)	100.00%
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6400 Federal Funds Ltd	-	(60)	(60)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$309,738)</b>	<b>(\$309,738)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(309,678)	(309,678)	100.00%
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6400 Federal Funds Ltd	-	(60)	(60)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$309,738)</b>	<b>(\$309,738)</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(309,678)	(309,678)	100.00%
3400 Other Funds Ltd	-	(5,966)	(5,966)	100.00%
6400 Federal Funds Ltd	-	(60)	(60)	100.00%
All Funds	-	(315,704)	(315,704)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(309,678)	(309,678)	100.00%
3400 Other Funds Ltd	-	(5,966)	(5,966)	100.00%
6400 Federal Funds Ltd	-	(60)	(60)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$315,704)</b>	<b>(\$315,704)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(309,678)	(309,678)	100.00%
3400 Other Funds Ltd	-	(5,966)	(5,966)	100.00%
6400 Federal Funds Ltd	-	(60)	(60)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$315,704)</b>	<b>(\$315,704)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(309,678)	(309,678)	100.00%
3400 Other Funds Ltd	-	(5,966)	(5,966)	100.00%
6400 Federal Funds Ltd	-	(60)	(60)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$315,704)</b>	<b>(\$315,704)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,966	5,966	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$5,966</b>	<b>\$5,966</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,475,627) (2,475,627) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (478) (478) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,475,627) (2,475,627) 100.00%

6400 Federal Funds Ltd - (478) (478) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,476,105) (\$2,476,105) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,475,627) (2,475,627) 100.00%

6400 Federal Funds Ltd - (478) (478) 100.00%

**TOTAL AVAILABLE REVENUES - (\$2,476,105) (\$2,476,105) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,475,627)	(2,475,627)	100.00%
3400 Other Funds Ltd	-	(47,690)	(47,690)	100.00%
6400 Federal Funds Ltd	-	(478)	(478)	100.00%
All Funds	-	(2,523,795)	(2,523,795)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(2,475,627)	(2,475,627)	100.00%
3400 Other Funds Ltd	-	(47,690)	(47,690)	100.00%
6400 Federal Funds Ltd	-	(478)	(478)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,523,795)</b>	<b>(\$2,523,795)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(2,475,627)	(2,475,627)	100.00%
3400 Other Funds Ltd	-	(47,690)	(47,690)	100.00%
6400 Federal Funds Ltd	-	(478)	(478)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,523,795)</b>	<b>(\$2,523,795)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,475,627)	(2,475,627)	100.00%
3400 Other Funds Ltd	-	(47,690)	(47,690)	100.00%
6400 Federal Funds Ltd	-	(478)	(478)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,523,795)</b>	<b>(\$2,523,795)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	47,690	47,690	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$47,690</b>	<b>\$47,690</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 840,000 - (840,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 840,000 - (840,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$840,000 - (\$840,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 840,000 - (840,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$840,000 - (\$840,000) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

8000 General Fund 840,000 - (840,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 840,000 - (840,000) (100.00%)

**TOTAL SERVICES & SUPPLIES \$840,000 - (\$840,000) (100.00%)**

EXPENDITURES

8000 General Fund 840,000 - (840,000) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$840,000	-	(\$840,000)	(100.00%)
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Capital Construction  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construction 568,339 - (568,339) (100.00%)

REVENUE CATEGORIES

3020 Other Funds Cap Construction 568,339 - (568,339) (100.00%)

**TOTAL REVENUE CATEGORIES \$568,339 - (\$568,339) (100.00%)**

AVAILABLE REVENUES

3020 Other Funds Cap Construction 568,339 - (568,339) (100.00%)

**TOTAL AVAILABLE REVENUES \$568,339 - (\$568,339) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3020 Other Funds Cap Construction 568,339 - (568,339) (100.00%)

SERVICES & SUPPLIES

3020 Other Funds Cap Construction 568,339 - (568,339) (100.00%)

**TOTAL SERVICES & SUPPLIES \$568,339 - (\$568,339) (100.00%)**

EXPENDITURES

3020 Other Funds Cap Construction 568,339 - (568,339) (100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$568,339	-	(\$568,339)	(100.00%)
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construction	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Permanent Part Time Psychologist  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	131,845	-	(131,845)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	131,845	-	(131,845)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$131,845</b>	<b>-</b>	<b>(\$131,845)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	131,845	-	(131,845)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$131,845</b>	<b>-</b>	<b>(\$131,845)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	61,176	-	(61,176)	(100.00%)
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SALARIES & WAGES

8000 General Fund	61,176	-	(61,176)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$61,176</b>	<b>-</b>	<b>(\$61,176)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	40	-	(40)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	14,584	-	(14,584)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,680	-	(4,680)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	59	-	(59)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	367	-	(367)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	-	(30,528)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	50,258	-	(50,258)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,258</b>	<b>-</b>	<b>(\$50,258)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	111,434	-	(111,434)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$111,434</b>	<b>-</b>	<b>(\$111,434)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	836	-	(836)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	12	-	(12)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	848	-	(848)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	946	-	(946)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,814	-	(1,814)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	3,527	-	(3,527)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	12	-	(12)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	319	-	(319)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	12	-	(12)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Permanent Part Time Psychologist  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,517	-	(5,517)	(100.00%)
<b>4475 Facilities Maintenance</b>				
8000 General Fund	49	-	(49)	(100.00%)
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	12	-	(12)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	111	-	(111)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,060	-	(4,060)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,336	-	(2,336)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	20,411	-	(20,411)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,411</b>	<b>-</b>	<b>(\$20,411)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	131,845	-	(131,845)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$131,845</b>	<b>-</b>	<b>(\$131,845)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Permanent Part Time Psychologist  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	15,840,385	-	(15,840,385)	(100.00%)
<b>CHARGES FOR SERVICES</b>				
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	389,879	-	(389,879)	(100.00%)
<b>CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	389,879	-	(389,879)	(100.00%)
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$389,879</b>	<b>-</b>	<b>(\$389,879)</b>	<b>(100.00%)</b>
<b>TRANSFERS IN</b>				
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	371,984	-	(371,984)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	15,840,385	-	(15,840,385)	(100.00%)
3400 Other Funds Ltd	761,863	-	(761,863)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,602,248</b>	<b>-</b>	<b>(\$16,602,248)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	15,840,385	-	(15,840,385)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000  
 Package: Discretionary Bed Forecast  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	761,863	-	(761,863)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,602,248</b>	<b>-</b>	<b>(\$16,602,248)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Uncl. Sal. and Per Diem</b>				
8000 General Fund	6,431,256	-	(6,431,256)	(100.00%)
<b>3170 Overtime Payments</b>				
8000 General Fund	710,000	-	(710,000)	(100.00%)
<b>3180 Shift Differential</b>				
8000 General Fund	110,000	-	(110,000)	(100.00%)
<b>3190 All Other Differential</b>				
8000 General Fund	290,000	-	(290,000)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	7,541,256	-	(7,541,256)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,541,256</b>	<b>-</b>	<b>(\$7,541,256)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,440	-	(3,440)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,797,837	-	(1,797,837)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	576,881	-	(576,881)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	5,074	-	(5,074)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	38,588	-	(38,588)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,625,408	-	(2,625,408)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,047,228	-	(5,047,228)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,047,228</b>	-	<b>(\$5,047,228)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	12,588,484	-	(12,588,484)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,588,484</b>	-	<b>(\$12,588,484)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	184,815	-	(184,815)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
8000 General Fund	46,913	-	(46,913)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	66,325	-	(66,325)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	81,753	-	(81,753)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	31,859	-	(31,859)	(100.00%)
<b>4450 Fuels and Utilities</b>				
8000 General Fund	424,050	-	(424,050)	(100.00%)
<b>4475 Facilities Maintenance</b>				
8000 General Fund	923,683	-	(923,683)	(100.00%)
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	291,076	-	(291,076)	(100.00%)
3400 Other Funds Ltd	371,984	-	(371,984)	(100.00%)
All Funds	663,060	-	(663,060)	(100.00%)
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	497,821	-	(497,821)	(100.00%)
3400 Other Funds Ltd	389,879	-	(389,879)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	887,700	-	(887,700)	(100.00%)
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	14,430	-	(14,430)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	113,460	-	(113,460)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	562,300	-	(562,300)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	13,416	-	(13,416)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,251,901	-	(3,251,901)	(100.00%)
3400 Other Funds Ltd	761,863	-	(761,863)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,013,764</b>	-	<b>(\$4,013,764)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	15,840,385	-	(15,840,385)	(100.00%)
3400 Other Funds Ltd	761,863	-	(761,863)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$16,602,248</b>	-	<b>(\$16,602,248)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	86	-	(86)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	84.00	-	(84.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	90,406	90,406	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	25,361	25,361	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	90,406	90,406	0	0.00%
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6400 Federal Funds Ltd	25,361	25,361	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$115,767</b>	<b>\$115,767</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	90,406	90,406	0	0.00%
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6400 Federal Funds Ltd	25,361	25,361	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$115,767</b>	<b>\$115,767</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	80,831	80,831	0	0.00%
6400 Federal Funds Ltd	24,300	24,300	0	0.00%
All Funds	105,131	105,131	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	736	736	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	81,567	81,567	0	0.00%
6400 Federal Funds Ltd	24,300	24,300	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$105,867</b>	<b>\$105,867</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	8,839	8,839	0	0.00%
6400 Federal Funds Ltd	1,061	1,061	0	0.00%
All Funds	9,900	9,900	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	8,839	8,839	0	0.00%
6400 Federal Funds Ltd	1,061	1,061	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$9,900</b>	<b>\$9,900</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,406	90,406	0	0.00%
6400 Federal Funds Ltd	25,361	25,361	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$115,767</b>	<b>\$115,767</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	90,406	90,406	0	0.00%
6400 Federal Funds Ltd	25,361	25,361	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$115,767</b>	<b>\$115,767</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,590,149	2,590,149	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,590,149	2,590,149	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,590,149</b>	<b>\$2,590,149</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	2,590,149	2,590,149	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,590,149</b>	<b>\$2,590,149</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	220,000	220,000	0	0.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	220,000	220,000	0	0.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>0.00%</b>
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PERSONAL SERVICES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	220,000	220,000	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	34,167	34,167	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	122	122	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	2,409	2,409	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,324	3,324	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	10,140	10,140	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	12	12	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,442	1,442	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	218	218	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	715	715	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	33,167	33,167	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	628	628	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,940	1,940	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	1,163	1,163	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	22	22	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	464	464	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	50	50	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	233	233	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,216	90,216	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$90,216</b>	<b>\$90,216</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
6035 Dist to Individuals				
8000 General Fund	2,279,933	2,279,933	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,279,933	2,279,933	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,279,933</b>	<b>\$2,279,933</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,590,149	2,590,149	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,590,149</b>	<b>\$2,590,149</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,444,940	1,444,940	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	109,340	109,340	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	721,928	721,928	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,444,940	1,444,940	0	0.00%
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3400 Other Funds Ltd	109,340	109,340	0	0.00%
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6400 Federal Funds Ltd	721,928	721,928	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,276,208</b>	<b>\$2,276,208</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	1,444,940	1,444,940	0	0.00%
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3400 Other Funds Ltd	109,340	109,340	0	0.00%
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6400 Federal Funds Ltd	721,928	721,928	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	\$2,276,208	\$2,276,208	\$0	0.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	22,078	22,078	0	0.00%
6400 Federal Funds Ltd	4,336	4,336	0	0.00%
All Funds	26,414	26,414	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	79	79	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	95	95	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,557	1,557	0	0.00%
6400 Federal Funds Ltd	291	291	0	0.00%
All Funds	1,848	1,848	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,148	2,148	0	0.00%
6400 Federal Funds Ltd	392	392	0	0.00%
All Funds	2,540	2,540	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	6,552	6,552	0	0.00%
6400 Federal Funds Ltd	1,193	1,193	0	0.00%
All Funds	7,745	7,745	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	8	8	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,083	1,083	0	0.00%
6400 Federal Funds Ltd	194	194	0	0.00%
All Funds	1,277	1,277	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	141	141	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	462	462	0	0.00%
6400 Federal Funds Ltd	439	439	0	0.00%
All Funds	901	901	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	21,433	21,433	0	0.00%
6400 Federal Funds Ltd	4,470	4,470	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	25,903	25,903	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	394	394	0	0.00%
6400 Federal Funds Ltd	74	74	0	0.00%
All Funds	468	468	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,254	1,254	0	0.00%
6400 Federal Funds Ltd	223	223	0	0.00%
All Funds	1,477	1,477	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	740	740	0	0.00%
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	887	887	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	14	14	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	17	17	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	299	299	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	359	359	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	32	32	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	151	151	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	58,425	58,425	0	0.00%
6400 Federal Funds Ltd	11,838	11,838	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$70,263</b>	<b>\$70,263</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	533,140	533,140	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	846,175	846,175	0	0.00%
3400 Other Funds Ltd	109,340	109,340	0	0.00%
6400 Federal Funds Ltd	710,090	710,090	0	0.00%
All Funds	1,665,605	1,665,605	0	0.00%
<b>6100 Spc Pmt to Human Svcs, Dept of</b>				



Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,920	1,920	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	5,280	5,280	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,386,515	1,386,515	0	0.00%
3400 Other Funds Ltd	109,340	109,340	0	0.00%
6400 Federal Funds Ltd	710,090	710,090	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,205,945</b>	<b>\$2,205,945</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,444,940	1,444,940	0	0.00%
3400 Other Funds Ltd	109,340	109,340	0	0.00%
6400 Federal Funds Ltd	721,928	721,928	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,276,208</b>	<b>\$2,276,208</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	322,777	322,777	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	468,117	468,117	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	322,777	322,777	0	0.00%
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6400 Federal Funds Ltd	468,117	468,117	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$790,894</b>	<b>\$790,894</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	322,777	322,777	0	0.00%
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6400 Federal Funds Ltd	468,117	468,117	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$790,894</b>	<b>\$790,894</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	493	493	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	98	98	0	0.00%
All Funds	591	591	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	493	493	0	0.00%
6400 Federal Funds Ltd	98	98	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$591</b>	<b>\$591</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	322,284	322,284	0	0.00%
6400 Federal Funds Ltd	468,019	468,019	0	0.00%
All Funds	790,303	790,303	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	322,284	322,284	0	0.00%
6400 Federal Funds Ltd	468,019	468,019	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$790,303</b>	<b>\$790,303</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	322,777	322,777	0	0.00%
6400 Federal Funds Ltd	468,117	468,117	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$790,894</b>	<b>\$790,894</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 64,980 64,980 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 12,276 12,276 0 0.00%

REVENUE CATEGORIES

8000 General Fund 64,980 64,980 0 0.00%

6400 Federal Funds Ltd 12,276 12,276 0 0.00%

**TOTAL REVENUE CATEGORIES \$77,256 \$77,256 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 64,980 64,980 0 0.00%

6400 Federal Funds Ltd 12,276 12,276 0 0.00%

**TOTAL AVAILABLE REVENUES \$77,256 \$77,256 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 64,455 64,455 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
All Funds	76,632	76,632	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	525	525	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	624	624	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	64,980	64,980	0	0.00%
6400 Federal Funds Ltd	12,276	12,276	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$77,256</b>	<b>\$77,256</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	64,980	64,980	0	0.00%
6400 Federal Funds Ltd	12,276	12,276	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$77,256</b>	<b>\$77,256</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,357,150 2,357,150 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 373,733 373,733 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,945,261 3,945,261 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,357,150 2,357,150 0 0.00%

3400 Other Funds Ltd 373,733 373,733 0 0.00%

6400 Federal Funds Ltd 3,945,261 3,945,261 0 0.00%

**TOTAL REVENUE CATEGORIES \$6,676,144 \$6,676,144 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 2,357,150 2,357,150 0 0.00%

3400 Other Funds Ltd 373,733 373,733 0 0.00%

6400 Federal Funds Ltd 3,945,261 3,945,261 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,676,144</b>	<b>\$6,676,144</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	2,357,150	2,357,150	0	0.00%
3400 Other Funds Ltd	373,733	373,733	0	0.00%
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%
All Funds	6,676,144	6,676,144	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,357,150	2,357,150	0	0.00%
3400 Other Funds Ltd	373,733	373,733	0	0.00%
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,676,144</b>	<b>\$6,676,144</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,357,150	2,357,150	0	0.00%
3400 Other Funds Ltd	373,733	373,733	0	0.00%
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,676,144</b>	<b>\$6,676,144</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (Y-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(121,315)	(120,268)	1,047	0.86%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	121,315	120,268	(1,047)	(0.86%)
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REVENUE CATEGORIES

8000 General Fund	(121,315)	(120,268)	1,047	0.86%
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6400 Federal Funds Ltd	121,315	120,268	(1,047)	(0.86%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(121,315)	(120,268)	1,047	0.86%
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6400 Federal Funds Ltd	121,315	120,268	(1,047)	(0.86%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(131,199)	(131,199)	0	0.00%
6400 Federal Funds Ltd	131,199	131,199	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(140)	(140)	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(31,289)	(30,521)	768	2.45%
6400 Federal Funds Ltd	31,289	30,521	(768)	(2.45%)
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(10,028)	(10,028)	0	0.00%
6400 Federal Funds Ltd	10,028	10,028	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(140)	(140)	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(35,000)	(35,000)	0	0.00%
6400 Federal Funds Ltd	35,000	35,000	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(76,597)	(75,829)	768	1.00%
6400 Federal Funds Ltd	76,597	75,829	(768)	(1.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	279	279	100.00%
6400 Federal Funds Ltd	-	(279)	(279)	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	279	279	100.00%
6400 Federal Funds Ltd	-	(279)	(279)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(207,796)	(206,749)	1,047	0.50%
6400 Federal Funds Ltd	207,796	206,749	(1,047)	(0.50%)
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(9,672)	(9,672)	0	0.00%
6400 Federal Funds Ltd	9,672	9,672	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(20)	(20)	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(1,173)	(1,173)	0	0.00%
6400 Federal Funds Ltd	1,173	1,173	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(1,925)	(1,925)	0	0.00%
6400 Federal Funds Ltd	1,925	1,925	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(6,031)	(6,031)	0	0.00%
6400 Federal Funds Ltd	6,031	6,031	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(57)	(57)	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(955)	(955)	0	0.00%
6400 Federal Funds Ltd	955	955	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(1,041)	(1,041)	0	0.00%
6400 Federal Funds Ltd	1,041	1,041	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	12,179	12,179	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,179)	(12,179)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	505	505	0	0.00%
6400 Federal Funds Ltd	(505)	(505)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	(279)	(279)	0	0.00%
6400 Federal Funds Ltd	279	279	0	0.00%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(1,324)	(1,324)	0	0.00%
6400 Federal Funds Ltd	1,324	1,324	0	0.00%
All Funds	-	-	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	(245)	(245)	0	0.00%
6400 Federal Funds Ltd	245	245	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(93)	(93)	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(238)	(238)	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(1,116)	(1,116)	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(11,489)	(11,489)	0	0.00%
6400 Federal Funds Ltd	11,489	11,489	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
6035 Dist to Individuals				
8000 General Fund	97,970	97,970	0	0.00%
6400 Federal Funds Ltd	(97,970)	(97,970)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	97,970	97,970	0	0.00%
6400 Federal Funds Ltd	(97,970)	(97,970)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(121,315)	(120,268)	1,047	0.86%
6400 Federal Funds Ltd	121,315	120,268	(1,047)	(0.86%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (52,812) (52,812) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (10,596) (10,596) 100.00%

REVENUE CATEGORIES

8000 General Fund - (52,812) (52,812) 100.00%

6400 Federal Funds Ltd - (10,596) (10,596) 100.00%

**TOTAL REVENUE CATEGORIES - (\$63,408) (\$63,408) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (52,812) (52,812) 100.00%

6400 Federal Funds Ltd - (10,596) (10,596) 100.00%

**TOTAL AVAILABLE REVENUES - (\$63,408) (\$63,408) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(52,812)	(52,812)	100.00%
6400 Federal Funds Ltd	-	(10,596)	(10,596)	100.00%
All Funds	-	(63,408)	(63,408)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(52,812)	(52,812)	100.00%
6400 Federal Funds Ltd	-	(10,596)	(10,596)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$63,408)</b>	<b>(\$63,408)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(52,812)	(52,812)	100.00%
6400 Federal Funds Ltd	-	(10,596)	(10,596)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$63,408)</b>	<b>(\$63,408)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(52,812)	(52,812)	100.00%
6400 Federal Funds Ltd	-	(10,596)	(10,596)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$63,408)</b>	<b>(\$63,408)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (422,188) (422,188) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (84,704) (84,704) 100.00%

REVENUE CATEGORIES

8000 General Fund - (422,188) (422,188) 100.00%

6400 Federal Funds Ltd - (84,704) (84,704) 100.00%

**TOTAL REVENUE CATEGORIES - (\$506,892) (\$506,892) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (422,188) (422,188) 100.00%

6400 Federal Funds Ltd - (84,704) (84,704) 100.00%

**TOTAL AVAILABLE REVENUES - (\$506,892) (\$506,892) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(422,188)	(422,188)	100.00%
6400 Federal Funds Ltd	-	(84,704)	(84,704)	100.00%
All Funds	-	(506,892)	(506,892)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(422,188)	(422,188)	100.00%
6400 Federal Funds Ltd	-	(84,704)	(84,704)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$506,892)</b>	<b>(\$506,892)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(422,188)	(422,188)	100.00%
6400 Federal Funds Ltd	-	(84,704)	(84,704)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$506,892)</b>	<b>(\$506,892)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(422,188)	(422,188)	100.00%
6400 Federal Funds Ltd	-	(84,704)	(84,704)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$506,892)</b>	<b>(\$506,892)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 428,988 - (428,988) (100.00%)

REVENUE CATEGORIES

8000 General Fund 428,988 - (428,988) (100.00%)

**TOTAL REVENUE CATEGORIES \$428,988 - (\$428,988) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 428,988 - (428,988) (100.00%)

**TOTAL AVAILABLE REVENUES \$428,988 - (\$428,988) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 52,956 - (52,956) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Ref. Bd. Assessments

8000 General Fund 40 - (40) (100.00%)

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,625	-	(12,625)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,051	-	(4,051)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	59	-	(59)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	318	-	(318)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	-	(30,528)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	47,621	-	(47,621)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$47,621</b>	<b>-</b>	<b>(\$47,621)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	100,577	-	(100,577)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$100,577</b>	<b>-</b>	<b>(\$100,577)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	836	-	(836)	(100.00%)
<b>4125 Out of State Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12	-	(12)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	848	-	(848)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	946	-	(946)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,814	-	(1,814)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	3,527	-	(3,527)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	308,012	-	(308,012)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	319	-	(319)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	12	-	(12)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	5,517	-	(5,517)	(100.00%)
<b>4475 Facilities Maintenance</b>				
8000 General Fund	49	-	(49)	(100.00%)



Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

Package: Title IV-E Phase II

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	12	-	(12)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	111	-	(111)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,060	-	(4,060)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,336	-	(2,336)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	328,411	-	(328,411)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$328,411</b>	<b>-</b>	<b>(\$328,411)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	428,988	-	(428,988)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$428,988</b>	<b>-</b>	<b>(\$428,988)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

Package: Title IV-E Phase II

Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)
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Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(48,535)	(48,535)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(48,535)	(48,535)	0	0.00%
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6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$51,948)</b>	<b>(\$51,948)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(48,535)	(48,535)	0	0.00%
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6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$51,948)</b>	<b>(\$51,948)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	64,773	64,773	0	0.00%
6400 Federal Funds Ltd	(2,676)	(2,676)	0	0.00%
All Funds	62,097	62,097	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	6,436	6,436	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	6,537	6,537	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	288	288	0	0.00%
<b>3280 Other OPE</b>				
8000 General Fund	664	664	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	681	681	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	72,161	72,161	0	0.00%
6400 Federal Funds Ltd	(2,558)	(2,558)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$69,603</b>	<b>\$69,603</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(120,696)	(120,696)	0	0.00%
6400 Federal Funds Ltd	(855)	(855)	0	0.00%
All Funds	(121,551)	(121,551)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(120,696)	(120,696)	0	0.00%
6400 Federal Funds Ltd	(855)	(855)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$121,551)</b>	<b>(\$121,551)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(48,535)	(48,535)	0	0.00%
6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$51,948)</b>	<b>(\$51,948)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(48,535)	(48,535)	0	0.00%
6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$51,948)</b>	<b>(\$51,948)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	947,032	947,032	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	947,032	947,032	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$947,032</b>	<b>\$947,032</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	947,032	947,032	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$947,032</b>	<b>\$947,032</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund	430,012	430,012	0	0.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	430,012	430,012	0	0.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$430,012</b>	<b>\$430,012</b>	<b>\$0</b>	<b>0.00%</b>
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PERSONAL SERVICES

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	430,012	430,012	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$430,012</b>	<b>\$430,012</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,375	3,375	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	166	166	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	31,100	31,100	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,464	3,464	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	14,778	14,778	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	334,004	334,004	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	314	314	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,785	2,785	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
8000 General Fund	15,883	15,883	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,878	2,878	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	173	173	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	102,909	102,909	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	13	13	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	445	445	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	17	17	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	524	524	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	17	17	0	0.00%
<b>4650 Other Services and Supplies</b>				



Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	133	133	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	78	78	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,484	2,484	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	515,540	515,540	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$515,540</b>	<b>\$515,540</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
8000 General Fund	1,480	1,480	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	947,032	947,032	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$947,032</b>	<b>\$947,032</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,298,498) (2,457,750) (159,252) (6.93%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 21,227 21,227 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (36,760) (42,058) (5,298) (14.41%)

REVENUE CATEGORIES

8000 General Fund (2,298,498) (2,457,750) (159,252) (6.93%)

3400 Other Funds Ltd 21,227 21,227 0 0.00%

6400 Federal Funds Ltd (36,760) (42,058) (5,298) (14.41%)

**TOTAL REVENUE CATEGORIES (\$2,314,031) (\$2,478,581) (\$164,550) (7.11%)**

AVAILABLE REVENUES

8000 General Fund (2,298,498) (2,457,750) (159,252) (6.93%)

3400 Other Funds Ltd 21,227 21,227 0 0.00%

6400 Federal Funds Ltd (36,760) (42,058) (5,298) (14.41%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,314,031)</b>	<b>(\$2,478,581)</b>	<b>(\$164,550)</b>	<b>(7.11%)</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	4,335	4,335	0	0.00%
6400 Federal Funds Ltd	480	480	0	0.00%
All Funds	4,815	4,815	0	0.00%

**4150 Employee Training**

8000 General Fund	5,121	5,121	0	0.00%
3400 Other Funds Ltd	474	474	0	0.00%
6400 Federal Funds Ltd	385	385	0	0.00%
All Funds	5,980	5,980	0	0.00%

**4175 Office Expenses**

8000 General Fund	4,947	4,947	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%
6400 Federal Funds Ltd	283	283	0	0.00%
All Funds	5,292	5,292	0	0.00%

**4200 Telecommunications**

8000 General Fund	23,845	(32,619)	(56,464)	(236.80%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	854	(1,024)	(1,878)	(219.91%)
All Funds	24,699	(33,643)	(58,342)	(236.21%)
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(2,481,400)	(2,583,383)	(101,983)	(4.11%)
6400 Federal Funds Ltd	(43,798)	(47,191)	(3,393)	(7.75%)
All Funds	(2,525,198)	(2,630,574)	(105,376)	(4.17%)
<b>4250 Data Processing</b>				
8000 General Fund	16,969	16,164	(805)	(4.74%)
6400 Federal Funds Ltd	439	412	(27)	(6.15%)
All Funds	17,408	16,576	(832)	(4.78%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	67	67	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	103	103	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,554	3,554	0	0.00%
3400 Other Funds Ltd	20,691	20,691	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	24,304	24,304	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
8000 General Fund	20,264	20,264	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
All Funds	20,789	20,789	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	70,872	70,872	0	0.00%
6400 Federal Funds Ltd	2,351	2,351	0	0.00%
All Funds	73,223	73,223	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,748	1,748	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	1,851	1,851	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	74	74	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	257	257	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	23,420	23,420	0	0.00%
6400 Federal Funds Ltd	773	773	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	24,193	24,193	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	29	29	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	30	30	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	149	149	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	153	153	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	17	17	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	605	605	0	0.00%
6400 Federal Funds Ltd	115	115	0	0.00%
All Funds	720	720	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	83	83	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	98	98	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	612	612	0	0.00%
6400 Federal Funds Ltd	382	382	0	0.00%
All Funds	994	994	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	167	167	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	191	191	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,067	5,067	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(2,299,455)	(2,458,707)	(159,252)	(6.93%)
3400 Other Funds Ltd	21,227	21,227	0	0.00%
6400 Federal Funds Ltd	(36,786)	(42,084)	(5,298)	(14.40%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,315,014)</b>	<b>(\$2,479,564)</b>	<b>(\$164,550)</b>	<b>(7.11%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
8000 General Fund	957	957	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	983	983	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	(2,298,498)	(2,457,750)	(159,252)	(6.93%)
3400 Other Funds Ltd	21,227	21,227	0	0.00%
6400 Federal Funds Ltd	(36,760)	(42,058)	(5,298)	(14.41%)
<b>TOTAL EXPENDITURES</b>	<b>(\$2,314,031)</b>	<b>(\$2,478,581)</b>	<b>(\$164,550)</b>	<b>(7.11%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	403	403	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	77	77	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	403	403	0	0.00%
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6400 Federal Funds Ltd	77	77	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$480</b>	<b>\$480</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	403	403	0	0.00%
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6400 Federal Funds Ltd	77	77	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$480</b>	<b>\$480</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	403	403	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	480	480	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	403	403	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$480</b>	<b>\$480</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	403	403	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$480</b>	<b>\$480</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,609	12,609	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	326	326	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	12,609	12,609	0	0.00%
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6400 Federal Funds Ltd	326	326	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$12,935</b>	<b>\$12,935</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	12,609	12,609	0	0.00%
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6400 Federal Funds Ltd	326	326	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,935</b>	<b>\$12,935</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	12,571	12,571	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	325	325	0	0.00%
All Funds	12,896	12,896	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	38	38	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	39	39	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	12,609	12,609	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,935</b>	<b>\$12,935</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	12,609	12,609	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$12,935</b>	<b>\$12,935</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(118,990)	(118,623)	367	0.31%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	118,990	118,623	(367)	(0.31%)
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REVENUE CATEGORIES

8000 General Fund	(118,990)	(118,623)	367	0.31%
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6400 Federal Funds Ltd	118,990	118,623	(367)	(0.31%)
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(118,990)	(118,623)	367	0.31%
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6400 Federal Funds Ltd	118,990	118,623	(367)	(0.31%)
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(46,003)	(44,812)	1,191	2.59%
6400 Federal Funds Ltd	46,003	44,812	(1,191)	(2.59%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(14)	(13)	1	7.14%
6400 Federal Funds Ltd	14	13	(1)	(7.14%)
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(10,959)	(10,427)	532	4.85%
6400 Federal Funds Ltd	10,959	10,427	(532)	(4.85%)
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(3,500)	(3,406)	94	2.69%
6400 Federal Funds Ltd	3,500	3,406	(94)	(2.69%)
All Funds	-	-	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	(3,565)	(3,565)	0	0.00%
6400 Federal Funds Ltd	3,565	3,565	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(98)	(96)	2	2.04%
6400 Federal Funds Ltd	98	96	(2)	(2.04%)
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(11,228)	(10,886)	342	3.05%
6400 Federal Funds Ltd	11,228	10,886	(342)	(3.05%)
All Funds	-	-	0	0.00%
<b>3280 Other OPE</b>				
8000 General Fund	(101)	(101)	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(29,465)	(28,494)	971	3.30%
6400 Federal Funds Ltd	29,465	28,494	(971)	(3.30%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,795)	(1,795)	100.00%
6400 Federal Funds Ltd	-	1,795	1,795	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1,795)	(1,795)	100.00%
6400 Federal Funds Ltd	-	1,795	1,795	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(75,468)	(75,101)	367	0.49%
6400 Federal Funds Ltd	75,468	75,101	(367)	(0.49%)
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(7,149)	(7,149)	0	0.00%
6400 Federal Funds Ltd	7,149	7,149	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(981)	(981)	0	0.00%
6400 Federal Funds Ltd	981	981	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(1,445)	(1,445)	0	0.00%
6400 Federal Funds Ltd	1,445	1,445	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(4,719)	(4,719)	0	0.00%
6400 Federal Funds Ltd	4,719	4,719	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(11,966)	(11,966)	0	0.00%
6400 Federal Funds Ltd	11,966	11,966	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	46	46	0	0.00%
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(23,933)	(23,933)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	23,933	23,933	0	0.00%
All Funds	-	-	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(3,464)	(3,464)	0	0.00%
6400 Federal Funds Ltd	3,464	3,464	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	2,207	2,207	0	0.00%
6400 Federal Funds Ltd	(2,207)	(2,207)	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(189)	(189)	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	339	339	0	0.00%
6400 Federal Funds Ltd	(339)	(339)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	134	134	0	0.00%
6400 Federal Funds Ltd	(134)	(134)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	(5)	(5)	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(31)	(31)	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	-	-	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	-	-	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	(202)	(202)	0	0.00%
6400 Federal Funds Ltd	202	202	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5	5	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	-	-	0	0.00%
<b>4625 Other COP Costs</b>				
8000 General Fund	(7)	(7)	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	600	600	0	0.00%
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	7,373	7,373	0	0.00%
6400 Federal Funds Ltd	(7,373)	(7,373)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(43,394)	(43,394)	0	0.00%
6400 Federal Funds Ltd	43,394	43,394	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
8000 General Fund	(128)	(128)	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	-	-	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	(118,990)	(118,623)	367	0.31%
6400 Federal Funds Ltd	118,990	118,623	(367)	(0.31%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,179	19,284	2,105	12.25%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(5,414)	(5,386)	28	0.52%
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REVENUE CATEGORIES

8000 General Fund	17,179	19,284	2,105	12.25%
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6400 Federal Funds Ltd	(5,414)	(5,386)	28	0.52%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,765</b>	<b>\$13,898</b>	<b>\$2,133</b>	<b>18.13%</b>
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AVAILABLE REVENUES

8000 General Fund	17,179	19,284	2,105	12.25%
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6400 Federal Funds Ltd	(5,414)	(5,386)	28	0.52%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,765</b>	<b>\$13,898</b>	<b>\$2,133</b>	<b>18.13%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(263,901)	(263,901)	0	0.00%
6400 Federal Funds Ltd	(3,531)	(3,531)	0	0.00%
All Funds	(267,432)	(267,432)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(79)	(79)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(80)	(80)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(62,913)	(61,436)	1,477	2.35%
6400 Federal Funds Ltd	(842)	(822)	20	2.38%
All Funds	(63,755)	(62,258)	1,497	2.35%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(20,188)	(20,188)	0	0.00%
6400 Federal Funds Ltd	(270)	(270)	0	0.00%
All Funds	(20,458)	(20,458)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(117)	(117)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(118)	(118)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(60,287)	(60,287)	0	0.00%
6400 Federal Funds Ltd	(769)	(769)	0	0.00%
All Funds	(61,056)	(61,056)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(143,584)	(142,107)	1,477	1.03%
6400 Federal Funds Ltd	(1,883)	(1,863)	20	1.06%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$145,467)</b>	<b>(\$143,970)</b>	<b>\$1,497</b>	<b>1.03%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	628	628	100.00%
6400 Federal Funds Ltd	-	8	8	100.00%
All Funds	-	636	636	100.00%
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	424,664	424,664	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	424,664	425,292	628	0.15%
6400 Federal Funds Ltd	-	8	8	100.00%



Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000  
 Package: May 2012 E-Board  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$424,664</b>	<b>\$425,300</b>	<b>\$636</b>	<b>0.15%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	17,179	19,284	2,105	12.25%
6400 Federal Funds Ltd	(5,414)	(5,386)	28	0.52%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,765</b>	<b>\$13,898</b>	<b>\$2,133</b>	<b>18.13%</b>
<b>EXPENDITURES</b>				
8000 General Fund	17,179	19,284	2,105	12.25%
6400 Federal Funds Ltd	(5,414)	(5,386)	28	0.52%
<b>TOTAL EXPENDITURES</b>	<b>\$11,765</b>	<b>\$13,898</b>	<b>\$2,133</b>	<b>18.13%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (841,737) (841,737) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (63,356) (63,356) 100.00%

REVENUE CATEGORIES

8000 General Fund - (841,737) (841,737) 100.00%

6400 Federal Funds Ltd - (63,356) (63,356) 100.00%

**TOTAL REVENUE CATEGORIES - (\$905,093) (\$905,093) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (841,737) (841,737) 100.00%

6400 Federal Funds Ltd - (63,356) (63,356) 100.00%

**TOTAL AVAILABLE REVENUES - (\$905,093) (\$905,093) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(673,390)	(673,390)	100.00%
6400 Federal Funds Ltd	-	(50,685)	(50,685)	100.00%
All Funds	-	(724,075)	(724,075)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(673,390)	(673,390)	100.00%
6400 Federal Funds Ltd	-	(50,685)	(50,685)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$724,075)</b>	<b>(\$724,075)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(673,390)	(673,390)	100.00%
6400 Federal Funds Ltd	-	(50,685)	(50,685)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$724,075)</b>	<b>(\$724,075)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	(168,347)	(168,347)	100.00%
6400 Federal Funds Ltd	-	(12,671)	(12,671)	100.00%
All Funds	-	(181,018)	(181,018)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(168,347)	(168,347)	100.00%
6400 Federal Funds Ltd	-	(12,671)	(12,671)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$181,018)	(\$181,018)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(841,737)	(841,737)	100.00%
6400 Federal Funds Ltd	-	(63,356)	(63,356)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$905,093)</b>	<b>(\$905,093)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (48,762) (48,762) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,297) (2,297) 100.00%

REVENUE CATEGORIES

8000 General Fund - (48,762) (48,762) 100.00%

6400 Federal Funds Ltd - (2,297) (2,297) 100.00%

**TOTAL REVENUE CATEGORIES - (\$51,059) (\$51,059) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (48,762) (48,762) 100.00%

6400 Federal Funds Ltd - (2,297) (2,297) 100.00%

**TOTAL AVAILABLE REVENUES - (\$51,059) (\$51,059) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(48,762)	(48,762)	100.00%
6400 Federal Funds Ltd	-	(2,297)	(2,297)	100.00%
All Funds	-	(51,059)	(51,059)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(48,762)	(48,762)	100.00%
6400 Federal Funds Ltd	-	(2,297)	(2,297)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$51,059)</b>	<b>(\$51,059)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(48,762)	(48,762)	100.00%
6400 Federal Funds Ltd	-	(2,297)	(2,297)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$51,059)</b>	<b>(\$51,059)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(48,762)	(48,762)	100.00%
6400 Federal Funds Ltd	-	(2,297)	(2,297)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$51,059)</b>	<b>(\$51,059)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (389,814) (389,814) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (18,362) (18,362) 100.00%

REVENUE CATEGORIES

8000 General Fund - (389,814) (389,814) 100.00%

6400 Federal Funds Ltd - (18,362) (18,362) 100.00%

**TOTAL REVENUE CATEGORIES - (\$408,176) (\$408,176) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (389,814) (389,814) 100.00%

6400 Federal Funds Ltd - (18,362) (18,362) 100.00%

**TOTAL AVAILABLE REVENUES - (\$408,176) (\$408,176) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(389,814)	(389,814)	100.00%
6400 Federal Funds Ltd	-	(18,362)	(18,362)	100.00%
All Funds	-	(408,176)	(408,176)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(389,814)	(389,814)	100.00%
6400 Federal Funds Ltd	-	(18,362)	(18,362)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$408,176)</b>	<b>(\$408,176)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(389,814)	(389,814)	100.00%
6400 Federal Funds Ltd	-	(18,362)	(18,362)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$408,176)</b>	<b>(\$408,176)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(389,814)	(389,814)	100.00%
6400 Federal Funds Ltd	-	(18,362)	(18,362)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$408,176)</b>	<b>(\$408,176)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,891,465	-	(1,891,465)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	54,784	-	(54,784)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,891,465	-	(1,891,465)	(100.00%)
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6400 Federal Funds Ltd	54,784	-	(54,784)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,946,249</b>	<b>-</b>	<b>(\$1,946,249)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,891,465	-	(1,891,465)	(100.00%)
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6400 Federal Funds Ltd	54,784	-	(54,784)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,946,249</b>	<b>-</b>	<b>(\$1,946,249)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	591,430	-	(591,430)	(100.00%)
6400 Federal Funds Ltd	17,162	-	(17,162)	(100.00%)
All Funds	608,592	-	(608,592)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	195	-	(195)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	200	-	(200)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	140,997	-	(140,997)	(100.00%)
6400 Federal Funds Ltd	4,091	-	(4,091)	(100.00%)
All Funds	145,088	-	(145,088)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	45,245	-	(45,245)	(100.00%)
6400 Federal Funds Ltd	1,312	-	(1,312)	(100.00%)
All Funds	46,557	-	(46,557)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	285	-	(285)	(100.00%)
6400 Federal Funds Ltd	10	-	(10)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	295	-	(295)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,549	-	(3,549)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	148,335	-	(148,335)	(100.00%)
6400 Federal Funds Ltd	4,305	-	(4,305)	(100.00%)
All Funds	152,640	-	(152,640)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	338,606	-	(338,606)	(100.00%)
6400 Federal Funds Ltd	9,723	-	(9,723)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$348,329</b>	<b>-</b>	<b>(\$348,329)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	930,036	-	(930,036)	(100.00%)
6400 Federal Funds Ltd	26,885	-	(26,885)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$956,921</b>	<b>-</b>	<b>(\$956,921)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	8,120	-	(8,120)	(100.00%)
6400 Federal Funds Ltd	236	-	(236)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,356	-	(8,356)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	120	-	(120)	(100.00%)
6400 Federal Funds Ltd	3	-	(3)	(100.00%)
All Funds	123	-	(123)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	8,240	-	(8,240)	(100.00%)
6400 Federal Funds Ltd	239	-	(239)	(100.00%)
All Funds	8,479	-	(8,479)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	9,195	-	(9,195)	(100.00%)
6400 Federal Funds Ltd	267	-	(267)	(100.00%)
All Funds	9,462	-	(9,462)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	399,426	-	(399,426)	(100.00%)
6400 Federal Funds Ltd	11,591	-	(11,591)	(100.00%)
All Funds	411,017	-	(411,017)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	48,849	-	(48,849)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,418	-	(1,418)	(100.00%)
All Funds	50,267	-	(50,267)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	343,749	-	(343,749)	(100.00%)
6400 Federal Funds Ltd	9,975	-	(9,975)	(100.00%)
All Funds	353,724	-	(353,724)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,105	-	(3,105)	(100.00%)
6400 Federal Funds Ltd	90	-	(90)	(100.00%)
All Funds	3,195	-	(3,195)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	120	-	(120)	(100.00%)
6400 Federal Funds Ltd	3	-	(3)	(100.00%)
All Funds	123	-	(123)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	53,617	-	(53,617)	(100.00%)
6400 Federal Funds Ltd	1,556	-	(1,556)	(100.00%)
All Funds	55,173	-	(55,173)	(100.00%)
<b>4475 Facilities Maintenance</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	478	-	(478)	(100.00%)
6400 Federal Funds Ltd	14	-	(14)	(100.00%)
All Funds	492	-	(492)	(100.00%)
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	121	-	(121)	(100.00%)
6400 Federal Funds Ltd	4	-	(4)	(100.00%)
All Funds	125	-	(125)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,075	-	(1,075)	(100.00%)
6400 Federal Funds Ltd	31	-	(31)	(100.00%)
All Funds	1,106	-	(1,106)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	19,728	-	(19,728)	(100.00%)
6400 Federal Funds Ltd	572	-	(572)	(100.00%)
All Funds	20,300	-	(20,300)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	65,486	-	(65,486)	(100.00%)
6400 Federal Funds Ltd	1,900	-	(1,900)	(100.00%)
All Funds	67,386	-	(67,386)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	961,429	-	(961,429)	(100.00%)
6400 Federal Funds Ltd	27,899	-	(27,899)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$989,328</b>	<b>-</b>	<b>(\$989,328)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,891,465	-	(1,891,465)	(100.00%)
6400 Federal Funds Ltd	54,784	-	(54,784)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,946,249</b>	<b>-</b>	<b>(\$1,946,249)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	-	(5.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 412,742 - (412,742) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 14,921 - (14,921) (100.00%)

REVENUE CATEGORIES

8000 General Fund 412,742 - (412,742) (100.00%)

6400 Federal Funds Ltd 14,921 - (14,921) (100.00%)

**TOTAL REVENUE CATEGORIES \$427,663 - (\$427,663) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 412,742 - (412,742) (100.00%)

6400 Federal Funds Ltd 14,921 - (14,921) (100.00%)

**TOTAL AVAILABLE REVENUES \$427,663 - (\$427,663) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	208,879	-	(208,879)	(100.00%)
6400 Federal Funds Ltd	7,649	-	(7,649)	(100.00%)
All Funds	216,528	-	(216,528)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	77	-	(77)	(100.00%)
6400 Federal Funds Ltd	3	-	(3)	(100.00%)
All Funds	80	-	(80)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	49,797	-	(49,797)	(100.00%)
6400 Federal Funds Ltd	1,824	-	(1,824)	(100.00%)
All Funds	51,621	-	(51,621)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	15,979	-	(15,979)	(100.00%)
6400 Federal Funds Ltd	586	-	(586)	(100.00%)
All Funds	16,565	-	(16,565)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	112	-	(112)	(100.00%)
6400 Federal Funds Ltd	6	-	(6)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	118	-	(118)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,253	-	(1,253)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	58,473	-	(58,473)	(100.00%)
6400 Federal Funds Ltd	2,583	-	(2,583)	(100.00%)
All Funds	61,056	-	(61,056)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	125,691	-	(125,691)	(100.00%)
6400 Federal Funds Ltd	5,002	-	(5,002)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$130,693</b>	<b>-</b>	<b>(\$130,693)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	334,570	-	(334,570)	(100.00%)
6400 Federal Funds Ltd	12,651	-	(12,651)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$347,221</b>	<b>-</b>	<b>(\$347,221)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	37,006	-	(37,006)	(100.00%)
6400 Federal Funds Ltd	1,074	-	(1,074)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	38,080	-	(38,080)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	694	-	(694)	(100.00%)
6400 Federal Funds Ltd	20	-	(20)	(100.00%)
All Funds	714	-	(714)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,639	-	(2,639)	(100.00%)
6400 Federal Funds Ltd	77	-	(77)	(100.00%)
All Funds	2,716	-	(2,716)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	7,881	-	(7,881)	(100.00%)
6400 Federal Funds Ltd	229	-	(229)	(100.00%)
All Funds	8,110	-	(8,110)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	18,353	-	(18,353)	(100.00%)
6400 Federal Funds Ltd	533	-	(533)	(100.00%)
All Funds	18,886	-	(18,886)	(100.00%)
<b>4475 Facilities Maintenance</b>				
8000 General Fund	894	-	(894)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	26	-	(26)	(100.00%)
All Funds	920	-	(920)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	686	-	(686)	(100.00%)
6400 Federal Funds Ltd	20	-	(20)	(100.00%)
All Funds	706	-	(706)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,891	-	(7,891)	(100.00%)
6400 Federal Funds Ltd	229	-	(229)	(100.00%)
All Funds	8,120	-	(8,120)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,128	-	(2,128)	(100.00%)
6400 Federal Funds Ltd	62	-	(62)	(100.00%)
All Funds	2,190	-	(2,190)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	78,172	-	(78,172)	(100.00%)
6400 Federal Funds Ltd	2,270	-	(2,270)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$80,442</b>	<b>-</b>	<b>(\$80,442)</b>	<b>(100.00%)</b>

EXPENDITURES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Program Support

Cross Reference Number: 41500-030-00-00-00000  
 Package: PSO Investigation / Security Threat Coordination  
 Pkg Group: POL Pkg Type: POL Pkg Number: 305

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	412,742	-	(412,742)	(100.00%)
6400 Federal Funds Ltd	14,921	-	(14,921)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$427,663</b>	<b>-</b>	<b>(\$427,663)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
7250 Interest - COP				
8030 General Fund Debt Svc	186,988	186,988	0	0.00%
7990 Undistributed (Debt Svc)				
8030 General Fund Debt Svc	(186,988)	(186,988)	0	0.00%
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	-	-	0	0.00%
<b>TOTAL DEBT SERVICE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8030 General Fund Debt Svc	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	4,670,294	-	(4,670,294)	(100.00%)
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AVAILABLE REVENUES

8030 General Fund Debt Svc	4,670,294	-	(4,670,294)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,670,294</b>	<b>-</b>	<b>(\$4,670,294)</b>	<b>(100.00%)</b>
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	3,440,000	-	(3,440,000)	(100.00%)
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7150 Interest - Bonds

8030 General Fund Debt Svc	1,230,294	-	(1,230,294)	(100.00%)
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DEBT SERVICE

8030 General Fund Debt Svc	4,670,294	-	(4,670,294)	(100.00%)
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<b>TOTAL DEBT SERVICE</b>	<b>\$4,670,294</b>	<b>-</b>	<b>(\$4,670,294)</b>	<b>(100.00%)</b>
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ENDING BALANCE

8030 General Fund Debt Svc	-	-	0	0.00%
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<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement	25,836	25,836	0	0.00%
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	25,836	25,836	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,836</b>	<b>\$25,836</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8010 General Fund Cap Improvement	7,501	7,501	0	0.00%
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SERVICES & SUPPLIES

8010 General Fund Cap Improvement	7,501	7,501	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,501</b>	<b>\$7,501</b>	<b>\$0</b>	<b>0.00%</b>
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CAPITAL OUTLAY

5700 Building Structures

8010 General Fund Cap Improvement	18,335	18,335	0	0.00%
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EXPENDITURES

8010 General Fund Cap Improvement	25,836	25,836	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 Capital Improvements

Cross Reference Number: 41500-088-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$25,836	\$25,836	\$0	0.00%
<b>ENDING BALANCE</b>				
8010 General Fund Cap Improvement	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement	16,718	16,718	0	0.00%
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	16,718	16,718	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,718</b>	<b>\$16,718</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8010 General Fund Cap Improvement	158	158	0	0.00%
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4650 Other Services and Supplies

8010 General Fund Cap Improvement	4,712	4,712	0	0.00%
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SERVICES & SUPPLIES

8010 General Fund Cap Improvement	4,870	4,870	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,870</b>	<b>\$4,870</b>	<b>\$0</b>	<b>0.00%</b>
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CAPITAL OUTLAY

5700 Building Structures

8010 General Fund Cap Improvement	11,848	11,848	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8010 General Fund Cap Improvement	16,718	16,718	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$16,718</b>	<b>\$16,718</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8010 General Fund Cap Improvement	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3020 Other Funds Cap Construction	-	5,074,941	5,074,941	100.00%
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construction	-	5,074,941	5,074,941	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$5,074,941</b>	<b>\$5,074,941</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5700 Building Structures</b>				
3020 Other Funds Cap Construction	-	5,074,941	5,074,941	100.00%
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construction	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Oregon Youth Authority

Agency Number: 41500

Package Comparison Report - Detail  
 2013-15 Biennium  
 Capital Construction

Cross Reference Number: 41500-089-00-00-00000

Package: Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3020 Other Funds Cap Construction	30,471,661	-	(30,471,661)	(100.00%)
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construction	30,471,661	-	(30,471,661)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$30,471,661</b>	<b>-</b>	<b>(\$30,471,661)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5700 Building Structures</b>				
3020 Other Funds Cap Construction	30,471,661	-	(30,471,661)	(100.00%)
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construction	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

01/16/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF:010-00-00 000 Facility Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	263,376				263,376
000	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,541.00	169,968				169,968
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	158,152		4,088		162,240
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	178,512				178,512
000	MMN X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,809.00	115,416				115,416
000	MMS X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	2	2.00	48.00	5,324.00	255,552				255,552
000	MMS X6240	AA	SUPERVISING RN	2	2.00	48.00	6,760.00	324,480				324,480
000	MMS X6241	AA	NURSE MANAGER	1	1.00	24.00	9,035.00	216,840				216,840
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	5	5.00	120.00	4,422.80	530,736				530,736
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	27	27.00	648.00	5,135.77	3,232,704	95,280			3,327,984
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	5,171.25	992,880				992,880
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	13	13.00	312.00	6,083.46	1,898,040				1,898,040
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	5,947.00	428,184				428,184
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	7,347.00	705,312				705,312
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,809.33	634,272				634,272
000	MMS X9105	AA	FOOD SERVICE MANAGER 1	2	2.00	48.00	4,064.50	195,096				195,096
000	MMS X9119	AA	SUPERVISING COOK	6	6.00	144.00	3,499.66	503,952				503,952
000	MNNNZ7518	AA	SUPERVISING PHYSICIAN	1	1.00	24.00	13,998.00	335,952				335,952
000	OA C0104	AA	OFFICE SPECIALIST 2	21	21.00	504.00	2,845.66	1,434,216				1,434,216
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00	83,616				83,616
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,332.00	79,968				79,968
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	7	7.00	168.00	3,171.85	532,872				532,872
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,435.00	164,880				164,880

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 AGENCY:41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF:010-00-00 000 Facility Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,250.00	156,000				156,000
000	OA	C0759	AA SUPPLY SPECIALIST 2	3	3.00	72.00	3,958.66	285,024				285,024
000	OA	C0801	AA OFFICE COORDINATOR	5	5.00	120.00	2,802.00	336,240				336,240
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,116.00	111,072	134,496			245,568
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,419.00	212,112				212,112
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,413.00	211,824				211,824
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	5,568.75	521,129		13,471		534,600
000	OA	C4001	AA PAINTER	2	2.00	48.00	3,838.00	184,224				184,224
000	OA	C4003	AA CARPENTER	1	1.00	24.00	4,413.00	105,912				105,912
000	OA	C4005	AA PLUMBER	2	2.00	48.00	4,742.00	227,616				227,616
000	OA	C4008	AA ELECTRICIAN 2	1	1.00	24.00	5,341.00	128,184				128,184
000	OA	C4009	AA ELECTRICIAN 3	1	1.00	24.00	4,628.00	111,072				111,072
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	4	4.00	96.00	2,895.75	277,992				277,992
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	7	7.00	168.00	4,508.57	757,440				757,440
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	3	3.00	72.00	3,738.33	269,160				269,160
000	OA	C4034	AA FACILITY ENERGY TECHNICIAN 3	2	2.00	48.00	3,948.50	189,528				189,528
000	OA	C4039	AA PHYSCL/ELECTRNC SECRTY TECH 3	2	2.00	48.00	4,032.50	193,560				193,560
000	OA	C4101	AA CUSTODIAN	2	1.08	26.00	2,114.50	56,660				56,660
000	OA	C6135	AA LICENSED PRACTICAL NURSE	1	1.00	24.00	4,186.00	100,464				100,464
000	OA	C6214	AA INSTITUTION REGISTERED NURSE	30	27.00	648.00	5,811.33	3,817,032				3,817,032
000	OA	C6391	AA DENTAL ASSISTANT	2	1.00	24.00	3,177.00	76,248				76,248
000	OA	C6521	AA REHABILITATION THERAPIST	1	1.00	24.00	4,856.00	116,544				116,544
000	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	7	7.00	168.00	4,432.28	744,624				744,624
000	OA	C6680	AA CHAPLAIN	1	1.00	24.00	3,838.00	92,112				92,112
000	OA	C6720	?PSYCHIATRIC SOCIAL WORKER	32	32.00	768.00	5 68	3,950,352				0,352

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C9117	AA COOK 2	31	28.50	684.00	2,953.77	2,042,100				2,042,100
000	OXN	C6751	AA GROUP LIFE COORDINATOR 2	488	461.00	11064.00	3,668.63	39,818,304	1,113,456			40,931,760
000	OXN	C6755	AA YOUTH CORRECTIONS UNIT COORD	30	30.00	720.00	4,766.86	3,344,664	87,480			3,432,144
000	UA	U7510	AA DENTIST	2	1.25	30.00	13,016.50	384,798				384,798
000	UA	U7520	AA CONSULTING PHYSICIAN	1	.50	12.00	13,302.00	159,624				159,624
000				790	754.33	18104.00	4,075.34	72,741,671	1,430,712	17,559		74,189,942



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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMN	X0863	AA PROGRAM ANALYST 4		.00	.00	6,760.00	4,088		4,088-		
050	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	5,568.75	1,605-		1,605		
050					.00	.00	5,807.00	2,483		2,483-		

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C3268	AA CONSTRUCTION PROJECT MANAGER 2		.00	.00	0.00					
102					.00	.00	0.00					

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AGENCY:41500 OREGON YOUTH AUTHORITY  
SUMMARY XREF:010-00-00 106 Facility Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	OA	C6295	AA CLINICAL PSYCHOLOGIST 2		.00	.00	5,098.00					
106					.00	.00	5,098.00					

01/16/13 REPORT NO.: PPDPLBUDCL  
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION  
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	3,970.00					
108	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	4,364.00					
108	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER		.00	.00	4,210.00					
108	OA	C9117	AA COOK 2		.00	.00	2,546.00					
108	OXN	C6751	AA GROUP LIFE COORDINATOR 2		.00	.00	3,028.00					
108	OXN	C6755	AA YOUTH CORRECTIONS UNIT COORD		.00	.00	3,645.00					
108					.00	.00	3,186.33					
				790	754.33	18104.00	4,005.31	72,744,154	1,430,712	15,076		74,189,942

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 AGENCY:41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF:020-00-00 000 Community Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	15	15.00	360.00	3,824.80	1,158,136		218,792		1,376,928
000	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	77	77.00	1848.00	5,315.80	8,262,635		1,560,973		9,823,608
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,035.00	182,384		34,456		216,840
000	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	80,140		15,140		95,280
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	150,146		28,366		178,512
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	11	11.00	264.00	6,268.00	1,391,809		262,943		1,654,752
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	157,676		29,788		187,464
000	OA	C0104	AA OFFICE SPECIALIST 2	21	19.75	474.00	2,724.09	1,086,127		205,193		1,291,320
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	4,413.00	89,083		16,829		105,912
000	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	9	8.50	204.00	4,059.33	702,325		132,683		835,008
000	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	2	2.00	48.00	4,856.00	196,050		37,038		233,088
000				140	138.25	3318.00	4,798.25	13,456,511		2,542,201		15,998,712

01/16/13 REPORT NO.: PPDPLBUDCL  
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 AGENCY:41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF:020-00-00 050 Community Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT		.00	.00	3,824.80	11,290-		11,290		
050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER		.00	.00	5,315.80	80,570-		80,570		
050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	9,035.00	1,778-		1,778		
050	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,970.00	781-		781		
050	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	7,438.00	1,463-		1,463		
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,268.00	13,568-		13,568		
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,811.00	1,537-		1,537		
050	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,724.09	10,583-		10,583		
050	OA	C0862	AA PROGRAM ANALYST 3		.00	.00	4,413.00	869-		869		
050	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1		.00	.00	4,059.33	6,848-		6,848		
050	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS		.00	.00	4,856.00	1,912-		1,912		
050					.00	.00	4,798.25	131,199-		131,199		

01/16/13 REPORT NO.: PPDPLBUDCL  
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 AGENCY:41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF:020-00-00 204 Community Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
204	OA	C0855 AA	PROJECT MANAGER 2		.00	.00	4,413.00					
204					.00	.00	4,413.00					
				140	138.25	3318.00	4,797.34	13,325,312		2,673,400		15,998,712

01/16/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00	301,634		7,798		309,432
000	MESNZ7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,809.00	112,508		2,908		115,416
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	232,899		6,021		238,920
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	7,811.00	182,740		4,724		187,464
000	MMC X0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,426.00	80,152		2,072		82,224
000	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00	59,893		11,315		71,208
000	MMC X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	5,567.00	130,241		3,367		133,608
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,685.50	172,446		4,458		176,904
000	MMC X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,364.00	102,097		2,639		104,736
000	MMC X1322	AA	HUMAN RESOURCE ANALYST 3	3	3.00	72.00	6,045.33	424,295		10,969		435,264
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,304.00	124,088		3,208		127,296
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	6,231.80	706,211		41,605		747,816
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,052.00	118,193		3,055		121,248
000	MMN X5233	AA	INVESTIGATOR 3	1	1.00	24.00	3,970.00	92,879		2,401		95,280
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	5,839.00	136,605		3,531		140,136
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	165,942		4,290		170,232
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,731.50	224,597		2,515		227,112
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,093.00	331,884		8,580		340,464
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,285.33	511,326		13,218		524,544
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,382.60	841,895		44,017		885,912
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,613.00	403,006		10,418		413,424
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00	232,899		6,021		238,920
000	OA C0103	AA	OFFICE SPECIALIST 1	3	3.00	72.00	2,377.66	168,257		2,935		171,192
000	OA C0104	AA	OFFICE SPECIALIST 2	5	5.00	120.00	2,534.00	280,384		23,696		304,080
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,745.00	175,230		4,530		179,760



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,349.00	235,052		6,076		241,128
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,775.00	64,922		1,678		66,600
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	2,903.50	135,856		3,512		139,368
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,856.00	113,607		2,937		116,544
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,163.00	288,370		7,454		295,824
000	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,652.00	85,439		2,209		87,648
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,604.00	262,214		6,778		268,992
000	OA	C0862	AA PROGRAM ANALYST 3	8	8.00	192.00	5,193.12	884,746		112,334		997,080
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,341.00	124,954		3,230		128,184
000	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,413.00	103,243		2,669		105,912
000	OA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	5,509.50	257,792		6,664		264,456
000	OA	C1215	AA ACCOUNTANT 1	2	2.00	48.00	3,342.00	156,373		4,043		160,416
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,652.00	85,439		2,209		87,648
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,341.00	124,954		3,230		128,184
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	4,628.00	108,273		2,799		111,072
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,008.50	234,350		6,058		240,408
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	4	4.00	96.00	5,351.25	500,775		12,945		513,720
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,686.00	86,235		2,229		88,464
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,534.50	212,172		5,484		217,656
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,258.00	99,617		2,575		102,192
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,010.50	562,468		14,540		577,008
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,848.33	480,654		12,426		493,080
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	4	4.00	96.00	7,124.00	666,668		17,236		683,904
000	OA	C5926	AA DISABILITY ANALYST 1	3	3.00	72.00	4,163.33	252,129		47,631		299,760
000				101	101.00	2424.00	5.64	12,438,603		519,237		7,840

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I		.00	.00	12,893.00	928-		928		
050	MESNZ7000	AA	PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	4,809.00	347-		347		
050	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	9,955.00	717-		717		
050	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	7,811.00	562-		562		
050	MMC X0107	AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,426.00	247-		247		
050	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	2,967.00	584-		584		
050	MMC X1245	AA	FISCAL ANALYST 3		.00	.00	5,567.00	401-		401		
050	MMC X1319	AA	HUMAN RESOURCE ASSISTANT		.00	.00	3,685.50	531-		531		
050	MMC X1321	AA	HUMAN RESOURCE ANALYST 2		.00	.00	4,364.00	315-		315		
050	MMC X1322	AA	HUMAN RESOURCE ANALYST 3		.00	.00	6,045.33	1,305-		1,305		
050	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4		.00	.00	6,398.00	2,729-		2,729		
050	MMN X1322	AA	HUMAN RESOURCE ANALYST 3		.00	.00	5,052.00	364-		364		
050	MMN X5233	AA	INVESTIGATOR 3		.00	.00	3,970.00	286-		286		
050	MMN X5618	AA	INTERNAL AUDITOR 3		.00	.00	5,839.00	421-		421		
050	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,093.00	511-		511		
050	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,159.00	300-		300		
050	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,093.00	1,022-		1,022		
050	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	8,008.50	1,153-		1,153		
050	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,382.60	3,500-		3,500		
050	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,613.00	1,240-		1,240		
050	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	9,955.00	717-		717		
050	OA C0103	AA	OFFICE SPECIALIST 1		.00	.00	2,426.50	350-		350		
050	OA C0104	AA	OFFICE SPECIALIST 2		.00	.00	2,534.00	1,536-		1,536		
050	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2		.00	.00	3,745.00	540-		540		
050	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,349.00	724-		724		

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OA	C0211	AA ACCOUNTING TECHNICIAN 2		.00	.00	2,775.00	200-		200		
050	OA	C0212	AA ACCOUNTING TECHNICIAN 3		.00	.00	2,903.50	418-		418		
050	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,856.00	350-		350		
050	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3		.00	.00	6,163.00	888-		888		
050	OA	C0860	AA PROGRAM ANALYST 1		.00	.00	3,652.00	263-		263		
050	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	5,604.00	808-		808		
050	OA	C0862	AA PROGRAM ANALYST 3		.00	.00	5,193.12	6,385-		6,385		
050	OA	C0871	AA OPERATIONS & POLICY ANALYST 2		.00	.00	5,341.00	385-		385		
050	OA	C1117	AA RESEARCH ANALYST 3		.00	.00	4,413.00	318-		318		
050	OA	C1118	AA RESEARCH ANALYST 4		.00	.00	5,509.50	794-		794		
050	OA	C1215	AA ACCOUNTANT 1		.00	.00	3,342.00	481-		481		
050	OA	C1216	AA ACCOUNTANT 2		.00	.00	3,652.00	263-		263		
050	OA	C1217	AA ACCOUNTANT 3		.00	.00	5,341.00	385-		385		
050	OA	C1218	AA ACCOUNTANT 4		.00	.00	4,628.00	333-		333		
050	OA	C1244	AA FISCAL ANALYST 2		.00	.00	5,008.50	722-		722		
050	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2		.00	.00	5,351.25	1,543-		1,543		
050	OA	C1482	IA INFO SYSTEMS SPECIALIST 2		.00	.00	3,686.00	266-		266		
050	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		.00	.00	4,534.50	654-		654		
050	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	4,258.00	307-		307		
050	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	6,010.50	1,732-		1,732		
050	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	6,848.33	1,479-		1,479		
050	OA	C1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	7,124.00	2,049-		2,049		
050	OA	C5926	AA DISABILITY ANALYST 1		.00	.00	4,163.33	2,459-		2,459		
050					.00	.00	5,371.00	44,812-		44,812		

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,304.00	127,296-				127,296-
081	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,839.00	136,605-		3,531-		140,136-
081				2-	2.00-	48.00-	5,571.50	263,901-		3,531-		267,432-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
303	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	.00	.00	5,567.00					
303	OA	C1485	IA INFO SYSTEMS SPECIALIST	5	.00	.00	4,258.00					
303	OA	C1486	IA INFO SYSTEMS SPECIALIST	6	.00	.00	4,551.00					
303	OA	C1488	IA INFO SYSTEMS SPECIALIST	8	.00	.00	5,491.00					
303					.00	.00	5,071.60					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
305	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,052.00					
305	MMN	X5233	AA INVESTIGATOR 3		.00	.00	3,970.00					
305					.00	.00	4,511.00					
				99	99.00	2376.00	5,353.19	12,129,890		560,518		12,690,408
				1029	991.58	23798.00	4,464.96	98,199,356	1,430,712	3,248,994		102,879,062

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1029	991.58	23798.00	4,464.96	98,199,356	1,430,712	3,248,994		102,879,062

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	15	15.00	360.00	3,824.80	1,146,846		230,082		1,376,928
050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	77	77.00	1848.00	5,315.80	8,182,065		1,641,543		9,823,608
050	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00	300,706		8,726		309,432
050	MESNZ	7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,809.00	112,161		3,255		115,416
050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,560.71	651,708		42,972		694,680
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	8,601.75	445,554		5,286		450,840
050	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,426.00	79,905		2,319		82,224
050	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,486.62	308,636		27,820		336,456
050	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,567.00	129,840		3,768		133,608
050	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,685.50	171,915		4,989		176,904
050	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,364.00	101,782		2,954		104,736
050	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	3	3.00	72.00	6,045.33	422,990		12,274		435,264
050	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,304.00	124,088		3,208		127,296
305	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,052.00					
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	7	7.00	168.00	6,536.77	1,030,677		74,163		1,104,840
050	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,052.00	117,829		3,419		121,248
305	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	3,970.00	92,593		2,687		95,280
050	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,839.00	136,184		3,952		140,136
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,809.00	115,416				115,416
050	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	165,431		4,801		170,232
000	MMS	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	86,160				86,160
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	2	2.00	48.00	5,324.00	255,552				255,552
000	MMS	X6240	AA SUPERVISING RN	2	2.00	48.00	6,760.00	324,480				324,480
000	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	9,035.00	216,840				216,840



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	5	5.00	120.00	4,422.80	530,736				530,736
108	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	28	28.00	672.00	4,934.19	3,329,705	95,280	2,815		3,427,800
108	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	5,081.55	992,880				992,880
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	26	26.00	624.00	6,317.05	3,607,143		286,113		3,893,256
050	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,466.12	373,568		10,840		384,408
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	7,238.71	1,422,718		78,842		1,501,560
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	8,106.60	1,107,078		11,658		1,118,736
050	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00	232,182		6,738		238,920
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,809.33	634,272				634,272
000	MMS	X9105	AA FOOD SERVICE MANAGER 1	2	2.00	48.00	4,064.50	195,096				195,096
000	MMS	X9119	AA SUPERVISING COOK	6	6.00	144.00	3,499.66	503,952				503,952
000	MNNNZ	7518	AA SUPERVISING PHYSICIAN	1	1.00	24.00	13,998.00	335,952				335,952
000	OA	C0103	AA OFFICE SPECIALIST 1	3	3.00	72.00	2,405.57	167,907		3,285		171,192
050	OA	C0104	AA OFFICE SPECIALIST 2	47	45.75	1098.00	2,721.08	2,788,608		241,008		3,029,616
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00	83,616				83,616
050	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,686.00	254,658		5,070		259,728
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	7	7.00	168.00	3,171.85	532,872				532,872
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	5	5.00	120.00	3,364.63	399,208		6,800		406,008
050	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,775.00	64,722		1,878		66,600
050	OA	C0212	AA ACCOUNTING TECHNICIAN 3	4	4.00	96.00	2,990.12	291,438		3,930		295,368
050	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,856.00	113,257		3,287		116,544
050	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,163.00	287,482		8,342		295,824
000	OA	C0759	AA SUPPLY SPECIALIST 2	3	3.00	72.00	3,958.66	285,024				285,024
000	OA	C0801	AA OFFICE COORDINATOR	5	5.00	120.00	2,802.00	336,240				336,240
204	OA	C0855	AA PROJECT MANAGER 2		.00	.00	4,413.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
050	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,652.00	85,176		2,472		87,648
050	OA	C0861	AA PROGRAM ANALYST 2	4	4.00	96.00	5,482.00	372,478	134,496	7,586		514,560
050	OA	C0862	AA PROGRAM ANALYST 3	9	9.00	216.00	5,106.44	966,575		136,417		1,102,992
050	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,341.00	124,569		3,615		128,184
050	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,413.00	102,925		2,987		105,912
050	OA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	5,509.50	256,998		7,458		264,456
050	OA	C1215	AA ACCOUNTANT 1	2	2.00	48.00	3,342.00	155,892		4,524		160,416
050	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,652.00	85,176		2,472		87,648
050	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,341.00	124,569		3,615		128,184
050	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	4,628.00	107,940		3,132		111,072
050	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,008.50	233,628		6,780		240,408
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,419.00	212,112				212,112
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	6	6.00	144.00	5,217.21	711,056		14,488		725,544
050	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,686.00	85,969		2,495		88,464
050	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,534.50	211,518		6,138		217,656
303	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	5	5.00	120.00	5,241.06	618,834		17,958		636,792
303	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	5,898.23	560,736		16,272		577,008
050	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,848.33	479,175		13,905		493,080
303	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	4	4.00	96.00	6,890.71	664,619		19,285		683,904
102	OA	C3268	AA CONSTRUCTION PROJECT MANAGER 2		.00	.00	0.00					
000	OA	C4001	AA PAINTER	2	2.00	48.00	3,838.00	184,224				184,224
000	OA	C4003	AA CARPENTER	1	1.00	24.00	4,413.00	105,912				105,912
000	OA	C4005	AA PLUMBER	2	2.00	48.00	4,742.00	227,616				227,616
000	OA	C4008	AA ELECTRICIAN 2	1	1.00	24.00	5,341.00	128,184				128,184
000	OA	C4009	AA ELECTRICIAN 3	1	1.00	24.00	4,628.00	111,072				111,072

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	4	4.00	96.00	2,895.75	277,992				277,992
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	7	7.00	168.00	4,508.57	757,440				757,440
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	3	3.00	72.00	3,738.33	269,160				269,160
000	OA	C4034	AA FACILITY ENERGY TECHNICIAN 3	2	2.00	48.00	3,948.50	189,528				189,528
000	OA	C4039	AA PHYSCL/ELECTRNC SECRTY TECH 3	2	2.00	48.00	4,032.50	193,560				193,560
000	OA	C4101	AA CUSTODIAN	2	1.08	26.00	2,114.50	56,660				56,660
050	OA	C5926	AA DISABILITY ANALYST 1	3	3.00	72.00	4,163.33	249,670		50,090		299,760
000	OA	C6135	AA LICENSED PRACTICAL NURSE	1	1.00	24.00	4,186.00	100,464				100,464
000	OA	C6214	AA INSTITUTION REGISTERED NURSE	30	27.00	648.00	5,811.33	3,817,032				3,817,032
106	OA	C6295	AA CLINICAL PSYCHOLOGIST 2		.00	.00	5,098.00					
000	OA	C6391	AA DENTAL ASSISTANT	2	1.00	24.00	3,177.00	76,248				76,248
000	OA	C6521	AA REHABILITATION THERAPIST	1	1.00	24.00	4,856.00	116,544				116,544
050	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	9	8.50	204.00	4,059.33	695,477		139,531		835,008
000	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	9	9.00	216.00	4,627.84	938,762		38,950		977,712
000	OA	C6680	AA CHAPLAIN	1	1.00	24.00	3,838.00	92,112				92,112
108	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	32	32.00	768.00	5,017.51	3,950,352				3,950,352
108	OA	C9117	AA COOK 2	31	28.50	684.00	2,941.03	2,042,100				2,042,100
108	OXN	C6751	AA GROUP LIFE COORDINATOR 2	488	461.00	11064.00	3,588.26	39,818,304	1,113,456			40,931,760
108	OXN	C6755	AA YOUTH CORRECTIONS UNIT COORD	30	30.00	720.00	4,606.60	3,344,664	87,480			3,432,144
000	UA	U7510	AA DENTIST	2	1.25	30.00	13,016.50	384,798				384,798
000	UA	U7520	AA CONSULTING PHYSICIAN	1	.50	12.00	13,302.00	159,624				159,624
				1029	991.58	23798.00	4,464.96	98,199,356	1,430,712	3,248,994		102,879,062

01/16/13 REPORT NO.: PFDPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:41500 OREGON YOUTH AUTHORITY

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1029	991.58	23798.00	4,464.96	98,199,356	1,430,712	3,248,994		102,879,062



01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 010-00-00 050 Facility Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0196064	000641330	010-10-00-00000	050 0 PF	OA C1485 IA	28 09	1-	1.00-	5,870.00	24.00-	137,330-		3,550-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0196064	000641330	010-10-00-00000	050 0 PF	OA C1485 IA	28 09	1	1.00	5,870.00	24.00	136,907		3,973		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0595016	000628650	010-10-00-00000	050 0 PF	OA C1485 IA	28 09	1-	1.00-	5,870.00	24.00-	137,330-		3,550-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0595016	000628650	010-10-00-00000	050 0 PF	OA C1485 IA	28 09	1	1.00	5,870.00	24.00	136,907		3,973		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795739	000613150	010-10-00-00000	050 0 PF	OA C1485 IA	28 09	1-	1.00-	5,870.00	24.00-	137,330-		3,550-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795739	000613150	010-10-00-00000	050 0 PF	OA C1485 IA	28 09	1	1.00	5,870.00	24.00	136,907		3,973		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795819	000614090	010-10-00-00000	050 0 PF	MMN X0863 AA	31 07	1-	1.00-	6,760.00	24.00-	158,152-		4,088-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795819	000614090	010-10-00-00000	050 0 PF	MMN X0863 AA	31 07	1	1.00	6,760.00	24.00	162,240				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797307	000682270	010-10-00-00000	050 0 PF	OA C1485 IA	28 04	1-	1.00-	4,665.00	24.00-	109,139-		2,821-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797307	000682270	010-10-00-00000	050 0 PF	OA C1485 IA	28 04	1	1.00	4,665.00	24.00	108,803		3,157		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			050				.00		.00	2,483		2,483-		

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 010-00-00 102 Facility Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713009	001186040	010-10-00-00000	102 0 PF	OA C3268 AA	30 00		.00	0.00	.00					
EST DATE: 2013/07/01			EXP DATE: 9999/01/01											
			102				.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 41500 OREGON YOUTH AUTHORITY

SUMMARY XREF: 010-00-00 106 Facility Programs

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713008	001186030	010-10-00-00000	106 0 PP OA	C6295 AA	32 02		.00	5,098.00	.00					
EST DATE: 2013/07/01			EXP DATE: 9999/01/01											
			106				.00		.00					



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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 010-00-00 108 Facility Programs

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 PICS SYSTEM: BUDGET PREPARATION

POSITION	F POS	S	T	POS	BUDGET	GF	OF	FF	LF	T					
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	R	K
0713010	001186150	010-10-00-00000	108 0 PF	OA C6720 AA	28	02	.00	4,210.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713011	001186160	010-10-00-00000	108 0 PF	OA C6720 AA	28	02	.00	4,210.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713012	001186170	010-10-00-00000	108 0 PF	OA C6720 AA	28	02	.00	4,210.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713013	001186180	010-10-00-00000	108 0 PF	OA C6720 AA	28	02	.00	4,210.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713014	001186200	010-10-00-00000	108 0 PF	OA C6720 AA	28	02	.00	4,210.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713015	001186220	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713016	001186250	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713017	001186280	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713018	001186320	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713019	001186340	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713020	001186380	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713021	001186490	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713022	001186540	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713023	001186590	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713024	001186620	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713025	001186680	010-10-00-00000	108 0 PF	OXN C6751 AA	19	02	.00	3,028.00	.00						
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713026	001186730	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713027	001186790	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713028	001186800	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713029	001186810	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713030	001186820	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713031	001186830	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713032	001186840	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713033	001186850	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713034	001186860	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713035	001186870	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713036	001186890	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713037	001186910	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713038	001186920	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713039	001186940	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713040	001186960	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713041	001186980	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713042	001187000	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713043	001187010	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713044	001187030	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713045	001187050	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713046	001187070	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713047	001187080	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713048	001187090	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713049	001187100	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713050	001187110	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713051	001186190	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713052	001186210	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713053	001186230	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713054	001186240	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713055	001186260	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713056	001186270	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713057	001186290	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713058	001186300	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713059	001186310	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713060	001186330	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713061	001186350	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713062	001186360	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713063	001186370	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713064	001186390	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713065	001186400	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713066	001186410	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713067	001186420	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713068	001186430	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713069	001186440	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713070	001186450	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713071	001186460	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713072	001186470	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713073	001186480	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713074	001186500	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713075	001186520	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713076	001186530	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713077	001186550	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713078	001186560	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713079	001186570	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713080	001186580	010-10-00-00000	108 0 PF	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713081	001186600	010-10-00-00000	108 0 PP	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713082	001186610	010-10-00-00000	108 0 PP	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713083	001186630	010-10-00-00000	108 0 PP	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713084	001186640	010-10-00-00000	108 0 PP	OXN C6751 AA	19 02			.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713085	001186660	010-10-00-00000	108 0 PF	OXN C6755 AA	23 02			.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713086	001186670	010-10-00-00000	108 0 PF	OXN C6755 AA	23 02			.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713087	001186690	010-10-00-00000	108 0 PF	OXN C6755 AA	23 02			.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713088	001186700	010-10-00-00000	108 0 PF	OXN C6755 AA	23 02			.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0713089	001186710	010-10-00-00000	108 0 PF	OXN C6755 AA	23 02			.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713090	001186720	010-10-00-00000	108 0 PF	OA C9117 AA	17 02		.00	2,546.00	.00					
EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
0713091	001186740	010-10-00-00000	108 0 PF	MMS X7002 AA	26X 02		.00	3,970.00	.00					
EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
0713092	001186750	010-10-00-00000	108 0 PF	MMS X7002 AA	26X 02		.00	3,970.00	.00					
EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
0713093	001186760	010-10-00-00000	108 0 PF	MMS X7002 AA	26X 02		.00	3,970.00	.00					
EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
0713094	001186770	010-10-00-00000	108 0 PF	MMS X7002 AA	26X 02		.00	3,970.00	.00					
EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
0713095	001186780	010-10-00-00000	108 0 PF	MMS X7004 AA	28X 02		.00	4,364.00	.00					
EST DATE:		2013/07/01		EXP DATE:		9999/01/01								
108							.00		.00					
							.00		.00	2,483		2,483-		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	S T POS	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0196063	000641320	020-20-00-00000	050 0 PF	MMC X0119 AA	19 08	1-	1	1.00-	3,970.00	24.00-	80,140-		15,140-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0196063	000641320	020-20-00-00000	050 0 PF	MMC X0119 AA	19 08	1	1	1.00	3,970.00	24.00	79,359		15,921		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0303512	000917640	020-20-00-00000	050 0 PF	MESNZ7012 AA	38X 07	1-	1	1.00-	9,035.00	24.00-	182,384-		34,456-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0303512	000917640	020-20-00-00000	050 0 PF	MESNZ7012 AA	38X 07	1	1	1.00	9,035.00	24.00	180,606		36,234		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0303513	000917650	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 05	1-	1	1.00-	5,839.00	24.00-	117,868-		22,268-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0303513	000917650	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 05	1	1	1.00	5,839.00	24.00	116,719		23,417		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0303514	000917660	020-20-00-00000	050 0 PF	MMS X7008 AA	33X 09	1-	1	1.00-	7,811.00	24.00-	157,676-		29,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0303514	000917660	020-20-00-00000	050 0 PF	MMS X7008 AA	33X 09	1	1	1.00	7,811.00	24.00	156,139		31,325		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0404508	000928110	020-20-00-00000	050 0 PP	OA C0104 AA	15 09	1-	1	.50-	3,177.00	12.00-	32,066-		6,058-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0404508	000928110	020-20-00-00000	050 0 PP	OA C0104 AA	15 09	1	1	.50	3,177.00	12.00	31,753		6,371		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0701007	000819080	020-20-00-00000	050 0 PF	OA C0104 AA	15 02	1-	1	1.00-	2,352.00	24.00-	47,478-		8,970-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0701007	000819080	020-20-00-00000	050 0 PF	OA C0104 AA	15 02	1	1	1.00	2,352.00	24.00	47,016		9,432		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0703001	000872570	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0703001	000872570	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0703002	000872580	020-20-00-00000	050 0 PF	ACC C6634 AA	27 02	1-	1	1.00-	4,005.00	24.00-	80,847-		15,273-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0703002	000872580	020-20-00-00000	050 0 PF	ACC C6634 AA	27 02	1	1	1.00	4,005.00	24.00	80,058		16,062		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0703003	000872590	020-20-00-00000	050 0 PF	OA C0104 AA	15 06	1-	1.00-	2,775.00	24.00-	56,017-		10,583-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0703003	000872590	020-20-00-00000	050 0 PF	OA C0104 AA	15 06	1	1.00	2,775.00	24.00	55,471		11,129		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0703004	000872600	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0703004	000872600	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0703050	000922630	020-20-00-00000	050 0 PF	OA C6612 AA	24 06	1-	1.00-	4,210.00	24.00-	84,985-		16,055-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0703050	000922630	020-20-00-00000	050 0 PF	OA C6612 AA	24 06	1	1.00	4,210.00	24.00	84,156		16,884		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0705400	000972880	020-20-00-00000	050 0 PF	OA C0862 AA	29 02	1-	1.00-	4,413.00	24.00-	89,083-		16,829-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0705400	000972880	020-20-00-00000	050 0 PF	OA C0862 AA	29 02	1	1.00	4,413.00	24.00	88,214		17,698		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707220	000991180	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707220	000991180	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0709427	001112470	020-20-00-00000	050 0 PF	OA C0104 AA	15 05	1-	1.00-	2,662.00	24.00-	53,736-		10,152-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0709427	001112470	020-20-00-00000	050 0 PF	OA C0104 AA	15 05	1	1.00	2,662.00	24.00	53,212		10,676		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0781125	000616990	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0781125	000616990	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0781162	000617000	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0781162	000617000	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														



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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0783079	000617020	020-20-00-00000	050 0 PF OA	C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	70,329-		13,287-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0783079	000617020	020-20-00-00000	050 0 PF OA	C6612 AA	24 02	1	1.00	3,484.00	24.00	69,644		13,972		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0783080	000617030	020-20-00-00000	050 0 PF OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0783080	000617030	020-20-00-00000	050 0 PF OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0785192	000617050	020-20-00-00000	050 0 PF OA	C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	70,329-		13,287-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0785192	000617050	020-20-00-00000	050 0 PF OA	C6612 AA	24 02	1	1.00	3,484.00	24.00	69,644		13,972		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0785194	000617060	020-20-00-00000	050 0 PF ACC	C6633 AA	21 02	1-	1.00-	3,025.00	24.00-	61,064-		11,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0785194	000617060	020-20-00-00000	050 0 PF ACC	C6633 AA	21 02	1	1.00	3,025.00	24.00	60,469		12,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0785196	000617080	020-20-00-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0785196	000617080	020-20-00-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787045	000617100	020-20-00-00000	050 0 PF ACC	C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787045	000617100	020-20-00-00000	050 0 PF ACC	C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787050	000617110	020-20-00-00000	050 0 PF ACC	C6634 AA	27 05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787050	000617110	020-20-00-00000	050 0 PF ACC	C6634 AA	27 05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787055	000617120	020-20-00-00000	050 0 PF ACC	C6634 AA	27 02	1-	1.00-	4,005.00	24.00-	80,847-		15,273-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787055	000617120	020-20-00-00000	050 0 PF ACC	C6634 AA	27 02	1	1.00	4,005.00	24.00	80,058		16,062		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0787057	000617130	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787057	000617130	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787180	000632180	020-20-00-00000	050 0 PP	OA C0104 AA	15 04	1-	.75-	2,546.00	18.00-	38,546-		7,282-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787180	000632180	020-20-00-00000	050 0 PP	OA C0104 AA	15 04	1	.75	2,546.00	18.00	38,170		7,658		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789035	000616590	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789035	000616590	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789077	000617150	020-20-00-00000	050 0 PF	ACC C6634 AA	27 02	1-	1.00-	4,005.00	24.00-	80,847-		15,273-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789077	000617150	020-20-00-00000	050 0 PF	ACC C6634 AA	27 02	1	1.00	4,005.00	24.00	80,058		16,062		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789108	000617200	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789108	000617200	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789109	000617210	020-20-00-00000	050 0 PF	OA C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789109	000617210	020-20-00-00000	050 0 PF	OA C0104 AA	15 03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789254	000617220	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789254	000617220	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789257	000617230	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789257	000617230	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0789267	000617240	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 06	1-	1.00-	6,134.00	24.00-	123,823-		23,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789267	000617240	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 06	1	1.00	6,134.00	24.00	122,616		24,600		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789272	000617250	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789272	000617250	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789289	000616690	020-20-00-00000	050 0 PF	ACC C6633 AA	21 03	1-	1.00-	3,176.00	24.00-	64,112-		12,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789289	000616690	020-20-00-00000	050 0 PF	ACC C6633 AA	21 03	1	1.00	3,176.00	24.00	63,487		12,737		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0791001	000617270	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0791001	000617270	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0791013	000617280	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0791013	000617280	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793209	000617320	020-20-00-00000	050 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	47,478-		8,970-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793209	000617320	020-20-00-00000	050 0 PF	OA C0104 AA	15 02	1	1.00	2,352.00	24.00	47,016		9,432		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793231	000617340	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793231	000617340	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793245	000617350	020-20-00-00000	050 0 PF	MMN X0873 AA	32 08	1-	1.00-	7,438.00	24.00-	150,146-		28,366-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793245	000617350	020-20-00-00000	050 0 PF	MMN X0873 AA	32 08	1	1.00	7,438.00	24.00	148,683		29,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0793246	000617360	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 07	1-	1.00-	6,435.00	24.00-	129,899-		24,541-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793246	000617360	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 07	1	1.00	6,435.00	24.00	128,633		25,807		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793262	000617370	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793262	000617370	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793360	000617380	020-20-00-00000	050 0 PF	ACC C6633 AA	21 03	1-	1.00-	3,176.00	24.00-	64,112-		12,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793360	000617380	020-20-00-00000	050 0 PF	ACC C6633 AA	21 03	1	1.00	3,176.00	24.00	63,487		12,737		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795601	000611570	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795601	000611570	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795602	000611580	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795602	000611580	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795603	000611590	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795603	000611590	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795604	000611600	020-20-00-00000	050 0 PF	OA C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795604	000611600	020-20-00-00000	050 0 PF	OA C0104 AA	15 03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795606	000611620	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795606	000611620	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795822	000614120	020-20-00-00000	050 0 PF	OA C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	73,721-		13,927-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795822	000614120	020-20-00-00000	050 0 PF	OA C6612 AA	24 03	1	1.00	3,652.00	24.00	73,002		14,646		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795823	000614130	020-20-00-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795823	000614130	020-20-00-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795824	000614140	020-20-00-00000	050 0 PF	OA C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	73,721-		13,927-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795824	000614140	020-20-00-00000	050 0 PF	OA C6612 AA	24 03	1	1.00	3,652.00	24.00	73,002		14,646		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795827	000614170	020-20-00-00000	050 0 PP	OA C6612 AA	24 02	1-	.50-	3,484.00	12.00-	35,165-		6,643-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795827	000614170	020-20-00-00000	050 0 PP	OA C6612 AA	24 02	1	.50	3,484.00	12.00	34,822		6,986		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795841	000628830	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795841	000628830	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795843	000628850	020-20-00-00000	050 0 PF	ACC C6633 AA	21 02	1-	1.00-	3,025.00	24.00-	61,064-		11,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795843	000628850	020-20-00-00000	050 0 PF	ACC C6633 AA	21 02	1	1.00	3,025.00	24.00	60,469		12,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795845	000628870	020-20-00-00000	050 0 PF	ACC C6634 AA	27 03	1-	1.00-	4,274.00	24.00-	86,277-		16,299-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795845	000628870	020-20-00-00000	050 0 PF	ACC C6634 AA	27 03	1	1.00	4,274.00	24.00	85,436		17,140		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795847	000628890	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795847	000628890	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPWLSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION	F POS	S	T	POS	BUDGET	GF	OF	FF	LF	T					
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	PTE	RATE	MOS	SAL	SAL	SAL	SAL	R	K
0795849	000628910	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-			21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795849	000628910	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440			22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795850	000628920	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-			18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795850	000628920	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769			19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795851	000628930	020-20-00-00000	050 0 PF	ACC C6634 AA	27 03	1-	1.00-	4,274.00	24.00-	86,277-			16,299-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795851	000628930	020-20-00-00000	050 0 PF	ACC C6634 AA	27 03	1	1.00	4,274.00	24.00	85,436			17,140		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795852	000628940	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-			18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795852	000628940	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769			19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795853	000628950	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-			21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795853	000628950	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440			22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795854	000628960	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1-	1.00-	4,704.00	24.00-	94,957-			17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795854	000628960	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1	1.00	4,704.00	24.00	94,031			18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795855	000628970	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 08	1-	1.00-	6,760.00	24.00-	136,460-			25,780-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795855	000628970	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 08	1	1.00	6,760.00	24.00	135,130			27,110		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795856	000628980	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 06	1-	1.00-	6,134.00	24.00-	123,823-			23,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0795856	000628980	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 06	1	1.00	6,134.00	24.00	122,616			24,600		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795858	000629000	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795858	000629000	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795859	000629010	020-20-00-00000	050 0 PF	OA C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795859	000629010	020-20-00-00000	050 0 PF	OA C0104 AA	15 03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795860	000629020	020-20-00-00000	050 0 PP	OA C0104 AA	15 02	1-	.50-	2,352.00	12.00-	23,739-		4,485-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795860	000629020	020-20-00-00000	050 0 PP	OA C0104 AA	15 02	1	.50	2,352.00	12.00	23,508		4,716		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795864	000628680	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795864	000628680	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795865	000628690	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795865	000628690	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795866	000628700	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795866	000628700	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795868	000628720	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795868	000628720	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795869	000628730	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795869	000628730	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795870	000628740	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795870	000628740	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795871	000628750	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795871	000628750	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795872	000628760	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795872	000628760	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795873	000628770	020-20-00-00000	050 0 PF	ACC C6633 AA	21 02	1-	1.00-	3,025.00	24.00-	61,064-		11,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795873	000628770	020-20-00-00000	050 0 PF	ACC C6633 AA	21 02	1	1.00	3,025.00	24.00	60,469		12,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795874	000628780	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-	101,982-		19,266-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795874	000628780	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 02	1	1.00	5,052.00	24.00	100,987		20,261		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795875	000628790	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 07	1-	1.00-	6,435.00	24.00-	129,899-		24,541-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795875	000628790	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 07	1	1.00	6,435.00	24.00	128,633		25,807		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795876	000628800	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795876	000628800	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795878	000628820	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795878	000628820	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														



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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795881	000629310	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795881	000629310	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795882	000629320	020-20-00-00000	050 0 PF	ACC C6633 AA	21 06	1-	1.00-	3,713.00	24.00-	74,952-		14,160-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795882	000629320	020-20-00-00000	050 0 PF	ACC C6633 AA	21 06	1	1.00	3,713.00	24.00	74,221		14,891		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795890	000630130	020-20-00-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795890	000630130	020-20-00-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797001	000680840	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797001	000680840	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799001	000761600	020-20-00-00000	050 0 PF	OA C6632 AA	24 09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799001	000761600	020-20-00-00000	050 0 PF	OA C6632 AA	24 09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799002	000761610	020-20-00-00000	050 0 PF	OA C6632 AA	24 09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799002	000761610	020-20-00-00000	050 0 PF	OA C6632 AA	24 09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799003	000761620	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799003	000761620	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799112	000761500	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799112	000761500	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

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POSITION	F POS	S	T	POS	BUDGET	GF	OF	FF	LF	T					
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	R	K
0799113	000761580	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1-	1.00-	5,189.00	24.00-	104,747-			19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799113	000761580	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1	1.00	5,189.00	24.00	103,726			20,810 -		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799114	000761590	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-			18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799114	000761590	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769			19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799201	000774130	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	64,132-			12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799201	000774130	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1	1.00	3,177.00	24.00	63,507			12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799203	000793970	020-20-00-00000	050 0 PF	OA C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	51,395-			9,709-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799203	000793970	020-20-00-00000	050 0 PF	OA C0104 AA	15 04	1	1.00	2,546.00	24.00	50,894			10,210		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010003	001155760	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 06	1-	1.00-	6,134.00	24.00-	123,823-			23,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010003	001155760	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 06	1	1.00	6,134.00	24.00	122,616			24,600		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000202	000617400	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-			21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000202	000617400	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440			22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000203	000617410	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-			21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000203	000617410	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440			22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000207	000617430	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1-	1.00-	5,189.00	24.00-	104,747-			19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000207	000617430	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1	1.00	5,189.00	24.00	103,726			20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000209	000621040	020-20-00-00000	050 0 PF	ACC C6634 AA	27 02	1-	1.00-	4,005.00	24.00-	80,847-		15,273-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000209	000621040	020-20-00-00000	050 0 PF	ACC C6634 AA	27 02	1	1.00	4,005.00	24.00	80,058		16,062		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000210	000617450	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000210	000617450	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000211	000617460	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000211	000617460	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000213	000617470	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000213	000617470	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000214	000617480	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000214	000617480	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000219	000617500	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000219	000617500	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000222	000617520	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000222	000617520	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000229	000617570	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000229	000617570	020-20-00-00000	050 0 PF	ACC C6634 AA	27 05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000231	000617590	020-20-00-00000	050 0 PF	ACC C6634	AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000231	000617590	020-20-00-00000	050 0 PF	ACC C6634	AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000232	000617600	020-20-00-00000	050 0 PF	ACC C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000232	000617600	020-20-00-00000	050 0 PF	ACC C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000233	000617610	020-20-00-00000	050 0 PF	ACC C6634	AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000233	000617610	020-20-00-00000	050 0 PF	ACC C6634	AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000237	000617620	020-20-00-00000	050 0 PF	ACC C6634	AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000237	000617620	020-20-00-00000	050 0 PF	ACC C6634	AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000238	000617630	020-20-00-00000	050 0 PF	ACC C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000238	000617630	020-20-00-00000	050 0 PF	ACC C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000239	000617640	020-20-00-00000	050 0 PF	ACC C6634	AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000239	000617640	020-20-00-00000	050 0 PF	ACC C6634	AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000305	000617660	020-20-00-00000	050 0 PF	MMS X7006	AA	31X	09	1-	1.00-	7,093.00	24.00-	143,182-		27,050-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2000305	000617660	020-20-00-00000	050 0 PF	MMS X7006	AA	31X	09	1	1.00	7,093.00	24.00	141,786		28,446		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4100241	000617680	020-20-00-00000	050 0 PF	ACC C6633	AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4100241	000617680	020-20-00-00000	050 0 PF	ACC C6633	AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4100457	000617690	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100457	000617690	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100541	000617700	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100541	000617700	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100542	000617710	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100542	000617710	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100547	000617730	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100547	000617730	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100695	000617740	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100695	000617740	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4200534	000617750	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4200534	000617750	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4400708	000617760	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4400708	000617760	020-20-00-00000	050 0 PF	ACC C6633 AA	21 09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500465	000617770	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500465	000617770	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4500540	000617780	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500540	000617780	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500600	000617790	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500600	000617790	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500619	000617800	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500619	000617800	020-20-00-00000	050 0 PF	ACC C6634 AA	27 07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500674	000617810	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500674	000617810	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4600026	000617820	020-20-00-00000	050 0 PF	OA C0104 AA	15 06	1-	1.00-	2,775.00	24.00-	56,017-		10,583-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4600026	000617820	020-20-00-00000	050 0 PF	OA C0104 AA	15 06	1	1.00	2,775.00	24.00	55,471		11,129		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5600106	000617830	020-20-00-00000	050 0 PF	OA C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5600106	000617830	020-20-00-00000	050 0 PF	OA C0104 AA	15 03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5600110	000617840	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5600110	000617840	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6100550	000617850	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6100550	000617850	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6500522	000617860	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6500522	000617860	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6700195	000617870	020-20-00-00000	050 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	47,478-		8,970-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6700195	000617870	020-20-00-00000	050 0 PF	OA C0104 AA	15 02	1	1.00	2,352.00	24.00	47,016		9,432		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7600109	000617880	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7600109	000617880	020-20-00-00000	050 0 PF	OA C0104 AA	15 09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9000002	000617890	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9000002	000617890	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9116509	000617900	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9116509	000617900	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9202700	000617910	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 05	1-	1.00-	5,839.00	24.00-	117,868-		22,268-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9202700	000617910	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 05	1	1.00	5,839.00	24.00	116,719		23,417		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9205507	000617920	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9205507	000617920	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9221504	000617930	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9221504	000617930	020-20-00-00000	050 0 PF	ACC C6634 AA	27 08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 020-00-00 050 Community Programs

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 PICS SYSTEM: BUDGET PREPARATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9221701	000617940	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,093.00	24.00-	143,182-		27,050-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9221701	000617940	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1	1.00	7,093.00	24.00	141,786		28,446		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9233509	000617950	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9233509	000617950	020-20-00-00000	050 0 PF	ACC C6634 AA	27 06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9306503	000617960	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9306503	000617960	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9334505	000618010	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9334505	000618010	020-20-00-00000	050 0 PF	ACC C6634 AA	27 09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
							050	.00	.00	131,199-		131,199		



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 41500 OREGON YOUTH AUTHORITY

SUMMARY XREF: 020-00-00 204 Community Programs

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PICS SYSTEM: BUDGET PREPARATION

										S						T
POSITION			F POS				T	POS	BUDGET		GF	OF	FF	LF	T	
NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	R
0713096	001186020	020-20-00-00000	204	0	LP	OA	C0855	AA	29	02		.00	4,413.00	.00		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																
										204						
										.00		.00				
										.00		.00	131,199-		131,199	

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0106001	000976090	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 09	1-	1.00-	7,811.00	24.00-	182,740-		4,724-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0106001	000976090	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 09	1	1.00	7,811.00	24.00	182,178		5,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0106002	000976100	030-10-00-00000	050 0 PF	OA C0108 AA	19 08	1-	1.00-	3,652.00	24.00-	85,439-		2,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0106002	000976100	030-10-00-00000	050 0 PF	OA C0108 AA	19 08	1	1.00	3,652.00	24.00	85,176		2,472		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0196052	000715050	030-10-00-00000	050 0 PF	OA C0861 AA	27 09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0196052	000715050	030-10-00-00000	050 0 PF	OA C0861 AA	27 09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198001	000726420	030-10-00-00000	050 0 PF	MMS X7006 IA	31X 08	1-	1.00-	7,811.00	24.00-	182,740-		4,724-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198001	000726420	030-10-00-00000	050 0 PF	MMS X7006 IA	31X 08	1	1.00	7,811.00	24.00	182,178		5,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198003	000726440	030-10-00-00000	050 0 PF	OA C1488 IA	33 09	1-	1.00-	7,582.00	24.00-	177,382-		4,586-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198003	000726440	030-10-00-00000	050 0 PF	OA C1488 IA	33 09	1	1.00	7,582.00	24.00	176,837		5,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198004	000726450	030-10-00-00000	050 0 PF	OA C1488 IA	33 09	1-	1.00-	7,582.00	24.00-	177,382-		4,586-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198004	000726450	030-10-00-00000	050 0 PF	OA C1488 IA	33 09	1	1.00	7,582.00	24.00	176,837		5,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198005	000726460	030-10-00-00000	050 0 PF	OA C1488 IA	33 09	1-	1.00-	7,582.00	24.00-	177,382-		4,586-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198005	000726460	030-10-00-00000	050 0 PF	OA C1488 IA	33 09	1	1.00	7,582.00	24.00	176,837		5,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198006	000726470	030-10-00-00000	050 0 PF	OA C1487 IA	31 09	1-	1.00-	6,952.00	24.00-	162,643-		4,205-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0198006	000726470	030-10-00-00000	050 0 PF	OA C1487 IA	31 09	1	1.00	6,952.00	24.00	162,143		4,705		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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 PICS SYSTEM: BUDGET PREPARATION  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0198010	000726510	030-10-00-00000	050 0 PF	OA	C1486 IA	29 09	1-	1.00-	6,285.00	24.00-	147,039-		3,801-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198010	000726510	030-10-00-00000	050 0 PF	OA	C1486 IA	29 09	1	1.00	6,285.00	24.00	146,586		4,254		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198011	000726520	030-10-00-00000	050 0 PF	OA	C1484 IA	25 02	1-	1.00-	3,812.00	24.00-	89,183-		2,305-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198011	000726520	030-10-00-00000	050 0 PF	OA	C1484 IA	25 02	1	1.00	3,812.00	24.00	88,908		2,580		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198012	000726530	030-10-00-00000	050 0 PF	OA	C1339 AA	27 09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198012	000726530	030-10-00-00000	050 0 PF	OA	C1339 AA	27 09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198013	000726540	030-10-00-00000	050 0 PF	OA	C0119 AA	19 04	1-	1.00-	3,032.00	24.00-	70,934-		1,834-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198013	000726540	030-10-00-00000	050 0 PF	OA	C0119 AA	19 04	1	1.00	3,032.00	24.00	70,716		2,052		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390011	000616880	030-10-00-00000	050 0 PF	OA	C1339 AA	27 09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390011	000616880	030-10-00-00000	050 0 PF	OA	C1339 AA	27 09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0404502	000928040	030-10-00-00000	050 0 PF	MMN	X0873 AA	32 07	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0404502	000928040	030-10-00-00000	050 0 PF	MMN	X0873 AA	32 07	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0404503	000928050	030-10-00-00000	050 0 PF	OA	C1485 IA	28 02	1-	1.00-	4,258.00	24.00-	99,617-		2,575-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0404503	000928050	030-10-00-00000	050 0 PF	OA	C1485 IA	28 02	1	1.00	4,258.00	24.00	99,310		2,882		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0492003	000616910	030-10-00-00000	050 0 PF	MMC	X1319 AA	18 08	1-	1.00-	3,781.00	24.00-	88,457-		2,287-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0492003	000616910	030-10-00-00000	050 0 PF	MMC	X1319 AA	18 08	1	1.00	3,781.00	24.00	88,185		2,559		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0498015	000729090	030-10-00-00000	050 0 PF OA	C1339 AA	27 08	1-	1.00-	5,341.00	24.00-	124,954-		3,230-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0498015	000729090	030-10-00-00000	050 0 PF OA	C1339 AA	27 08	1	1.00	5,341.00	24.00	124,569		3,615		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0498016	000729100	030-10-00-00000	050 0 PF OA	C0861 AA	27 09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0498016	000729100	030-10-00-00000	050 0 PF OA	C0861 AA	27 09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0610002	000619200	030-10-00-00000	050 0 PF MMS	X7008 AA	33X 09	1-	1.00-	7,811.00	24.00-	182,740-		4,724-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0610002	000619200	030-10-00-00000	050 0 PF MMS	X7008 AA	33X 09	1	1.00	7,811.00	24.00	182,178		5,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0694027	000611490	030-10-00-00000	050 0 PF OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	59,564-		1,540-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0694027	000611490	030-10-00-00000	050 0 PF OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	59,381		1,723		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696001	000707730	030-10-00-00000	050 0 PF OA	C5926 AA	23 07	1-	1.00-	4,210.00	24.00-	84,985-		16,055-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696001	000707730	030-10-00-00000	050 0 PF OA	C5926 AA	23 07	1	1.00	4,210.00	24.00	84,156		16,884		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696002	000707740	030-10-00-00000	050 0 PF OA	C5926 AA	23 04	1-	1.00-	3,652.00	24.00-	73,721-		13,927-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696002	000707740	030-10-00-00000	050 0 PF OA	C5926 AA	23 04	1	1.00	3,652.00	24.00	73,002		14,646		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696004	000707760	030-10-00-00000	050 0 PF OA	C5926 AA	23 09	1-	1.00-	4,628.00	24.00-	93,423-		17,649-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696004	000707760	030-10-00-00000	050 0 PF OA	C5926 AA	23 09	1	1.00	4,628.00	24.00	92,512		18,560		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696007	000707790	030-10-00-00000	050 0 PF OA	C0860 AA	23 04	1-	1.00-	3,652.00	24.00-	85,439-		2,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696007	000707790	030-10-00-00000	050 0 PF OA	C0860 AA	23 04	1	1.00	3,652.00	24.00	85,176		2,472		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0696008	000707800	030-10-00-00000	050 0 PF	OA C0212 AA	19 02	1-	1.00-	2,775.00	24.00-	64,922-		1,678-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696008	000707800	030-10-00-00000	050 0 PF	OA C0212 AA	19 02	1	1.00	2,775.00	24.00	64,722		1,878		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696009	000707810	030-10-00-00000	050 0 PF	OA C1118 AA	30 08	1-	1.00-	6,163.00	24.00-	144,185-		3,727-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0696009	000707810	030-10-00-00000	050 0 PF	OA C1118 AA	30 08	1	1.00	6,163.00	24.00	143,741		4,171		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701068	000819730	030-10-00-00000	050 0 PF	OA C1482 IA	21 06	1-	1.00-	3,686.00	24.00-	86,235-		2,229-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701068	000819730	030-10-00-00000	050 0 PF	OA C1482 IA	21 06	1	1.00	3,686.00	24.00	85,969		2,495		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701070	000819750	030-10-00-00000	050 0 PF	OA C1487 IA	31 08	1-	1.00-	6,641.00	24.00-	155,368-		4,016-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701070	000819750	030-10-00-00000	050 0 PF	OA C1487 IA	31 08	1	1.00	6,641.00	24.00	154,889		4,495		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701071	000819760	030-10-00-00000	050 0 PF	OA C1484 IA	25 09	1-	1.00-	5,257.00	24.00-	122,989-		3,179-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701071	000819760	030-10-00-00000	050 0 PF	OA C1484 IA	25 09	1	1.00	5,257.00	24.00	122,610		3,558		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701072	000819770	030-10-00-00000	050 0 PF	OA C0871 AA	27 08	1-	1.00-	5,341.00	24.00-	124,954-		3,230-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701072	000819770	030-10-00-00000	050 0 PF	OA C0871 AA	27 08	1	1.00	5,341.00	24.00	124,569		3,615		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707233	000991500	030-10-00-00000	050 0 PF	MMC X0119 AA	19 02	1-	1.00-	2,967.00	24.00-	59,893-		11,315-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707233	000991500	030-10-00-00000	050 0 PF	MMC X0119 AA	19 02	1	1.00	2,967.00	24.00	59,309		11,899		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707239	000991560	030-10-00-00000	050 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,159.00	24.00-	97,301-		2,515-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707239	000991560	030-10-00-00000	050 0 PF	MMS X7002 AA	26X 03	1	1.00	4,159.00	24.00	97,001		2,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0707240	000991570	030-10-00-00000	050 0 PF	MMC X1322 AA	29 07	1-	1.00-	6,134.00	24.00-	143,506-		3,710-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707240	000991570	030-10-00-00000	050 0 PF	MMC X1322 AA	29 07	1	1.00	6,134.00	24.00	143,065		4,151		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707258	000991460	030-10-00-00000	050 0 PF	OA C0862 AA	29 08	1-	1.00-	5,873.00	24.00-	118,555-		22,397-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0707258	000991460	030-10-00-00000	050 0 PF	OA C0862 AA	29 08	1	1.00	5,873.00	24.00	117,399		23,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0711001	001122280	030-10-00-00000	050 0 PF	OA C0862 AA	29 02	1-	1.00-	4,413.00	24.00-	89,083-		16,829-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0711001	001122280	030-10-00-00000	050 0 PF	OA C0862 AA	29 02	1	1.00	4,413.00	24.00	88,214		17,698		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0711002	001122290	030-10-00-00000	050 0 PF	MMN X5233 AA	25 02	1-	1.00-	3,970.00	24.00-	92,879-		2,401-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0711002	001122290	030-10-00-00000	050 0 PF	MMN X5233 AA	25 02	1	1.00	3,970.00	24.00	92,593		2,687		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779255	000614440	030-10-00-00000	050 0 PF	OA C0438 AA	29 09	1-	1.00-	6,163.00	24.00-	144,185-		3,727-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779255	000614440	030-10-00-00000	050 0 PF	OA C0438 AA	29 09	1	1.00	6,163.00	24.00	143,741		4,171		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779278	000614480	030-10-00-00000	050 0 PF	OA C1486 IA	29 09	1-	1.00-	6,285.00	24.00-	147,039-		3,801-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779278	000614480	030-10-00-00000	050 0 PF	OA C1486 IA	29 09	1	1.00	6,285.00	24.00	146,586		4,254		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779357	000614570	030-10-00-00000	050 0 PF	OA C0862 AA	29 04	1-	1.00-	4,856.00	24.00-	113,607-		2,937-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779357	000614570	030-10-00-00000	050 0 PF	OA C0862 AA	29 04	1	1.00	4,856.00	24.00	113,257		3,287		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0781012	000614510	030-10-00-00000	050 0 PF	MMS X7010 IA	35X 09	1-	1.00-	9,955.00	24.00-	232,899-		6,021-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0781012	000614510	030-10-00-00000	050 0 PF	MMS X7010 IA	35X 09	1	1.00	9,955.00	24.00	232,182		6,738		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0781144	000614430	030-10-00-00000	050 0 PF	OA	C0438 AA	29 09	1-	1.00-	6,163.00	24.00-	144,185-		3,727-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0781144	000614430	030-10-00-00000	050 0 PF	OA	C0438 AA	29 09	1	1.00	6,163.00	24.00	143,741		4,171		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785089	000614380	030-10-00-00000	050 0 PF	MMS	X7008 AA	33X 07	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785089	000614380	030-10-00-00000	050 0 PF	MMS	X7008 AA	33X 07	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0789107	000617190	030-10-00-00000	050 0 PF	MESNZ	7000 AA	24X 08	1-	1.00-	4,809.00	24.00-	112,508-		2,908-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0789107	000617190	030-10-00-00000	050 0 PF	MESNZ	7000 AA	24X 08	1	1.00	4,809.00	24.00	112,161		3,255		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791030	000614390	030-10-00-00000	050 0 PF	MMS	X7010 AA	35X 09	1-	1.00-	8,613.00	24.00-	201,503-		5,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791030	000614390	030-10-00-00000	050 0 PF	MMS	X7010 AA	35X 09	1	1.00	8,613.00	24.00	200,883		5,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791033	000614410	030-10-00-00000	050 0 PF	OA	C0862 AA	29 04	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791033	000614410	030-10-00-00000	050 0 PF	OA	C0862 AA	29 04	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791041	000614470	030-10-00-00000	050 0 PF	OA	C1487 IA	31 09	1-	1.00-	6,952.00	24.00-	162,643-		4,205-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791041	000614470	030-10-00-00000	050 0 PF	OA	C1487 IA	31 09	1	1.00	6,952.00	24.00	162,143		4,705		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793129	000713760	030-10-00-00000	050 0 PF	OA	C0437 AA	27 06	1-	1.00-	4,856.00	24.00-	113,607-		2,937-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793129	000713760	030-10-00-00000	050 0 PF	OA	C0437 AA	27 06	1	1.00	4,856.00	24.00	113,257		3,287		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793210	000617330	030-10-00-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793210	000617330	030-10-00-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795155	000614400	030-10-00-00000	050 0 PF	OA C1244 AA	27 09 1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795155	000614400	030-10-00-00000	050 0 PF	OA C1244 AA	27 09 1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795668	000612250	030-10-00-00000	050 0 PF	OA C0103 AA	12 03 1-	1.00-	2,191.00	24.00-	51,259-		1,325-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795668	000612250	030-10-00-00000	050 0 PF	OA C0103 AA	12 03 1	1.00	2,191.00	24.00	51,101		1,483		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795811	000614010	030-10-00-00000	050 0 PF	MEAHZ7016 HA	42X 09 1-	1.00-	12,893.00	24.00-	301,634-		7,798-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795811	000614010	030-10-00-00000	050 0 PF	MEAHZ7016 HA	42X 09 1	1.00	12,893.00	24.00	300,706		8,726		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795812	000614020	030-10-00-00000	050 0 PF	MESNZ7012 AA	38X 09 1-	1.00-	9,955.00	24.00-	232,899-		6,021-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795812	000614020	030-10-00-00000	050 0 PF	MESNZ7012 AA	38X 09 1	1.00	9,955.00	24.00	232,182		6,738		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795813	000614030	030-10-00-00000	050 0 PF	OA C1217 AA	27 08 1-	1.00-	5,341.00	24.00-	124,954-		3,230-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795813	000614030	030-10-00-00000	050 0 PF	OA C1217 AA	27 08 1	1.00	5,341.00	24.00	124,569		3,615		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795814	000614040	030-10-00-00000	050 0 PF	OA C1215 AA	21 06 1-	1.00-	3,652.00	24.00-	85,439-		2,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795814	000614040	030-10-00-00000	050 0 PF	OA C1215 AA	21 06 1	1.00	3,652.00	24.00	85,176		2,472		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795816	000614060	030-10-00-00000	050 0 PF	MMS X7010 AA	35X 09 1-	1.00-	8,613.00	24.00-	201,503-		5,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795816	000614060	030-10-00-00000	050 0 PF	MMS X7010 AA	35X 09 1	1.00	8,613.00	24.00	200,883		5,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795817	000614070	030-10-00-00000	050 0 PF	MMS X7006 AA	31X 09 1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													
0795817	000614070	030-10-00-00000	050 0 PF	MMS X7006 AA	31X 09 1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01													



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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795818	000614080	030-10-00-00000	050 0 PF	MMC X1322 AA	29 08	1-	1.00-	6,435.00	24.00-	150,548-		3,892-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795818	000614080	030-10-00-00000	050 0 PF	MMC X1322 AA	29 08	1	1.00	6,435.00	24.00	150,085		4,355		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795825	000715450	030-10-00-00000	050 0 PF	OA C0862 AA	29 08	1-	1.00-	5,873.00	24.00-	118,555-		22,397-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795825	000715450	030-10-00-00000	050 0 PF	OA C0862 AA	29 08	1	1.00	5,873.00	24.00	117,399		23,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795826	000715460	030-10-00-00000	050 0 PF	OA C0862 AA	29 09	1-	1.00-	6,163.00	24.00-	124,409-		23,503-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795826	000715460	030-10-00-00000	050 0 PF	OA C0862 AA	29 09	1	1.00	6,163.00	24.00	123,196		24,716		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795829	000614200	030-10-00-00000	050 0 PF	OA C0862 AA	29 05	1-	1.00-	5,098.00	24.00-	119,269-		3,083-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795829	000614200	030-10-00-00000	050 0 PF	OA C0862 AA	29 05	1	1.00	5,098.00	24.00	118,902		3,450		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795830	000614210	030-10-00-00000	050 0 PF	OA C0119 AA	19 09	1-	1.00-	3,838.00	24.00-	89,791-		2,321-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795830	000614210	030-10-00-00000	050 0 PF	OA C0119 AA	19 09	1	1.00	3,838.00	24.00	89,514		2,598		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795831	000614220	030-10-00-00000	050 0 PF	MMN X0873 AA	32 02	1-	1.00-	5,567.00	24.00-	130,241-		3,367-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795831	000614220	030-10-00-00000	050 0 PF	MMN X0873 AA	32 02	1	1.00	5,567.00	24.00	129,840		3,768		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795837	000614280	030-10-00-00000	050 0 PF	MMN X0873 AA	32 03	1-	1.00-	5,839.00	24.00-	136,605-		3,531-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795837	000614280	030-10-00-00000	050 0 PF	MMN X0873 AA	32 03	1	1.00	5,839.00	24.00	136,184		3,952		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795840	000614310	030-10-00-00000	050 0 PF	OA C0119 AA	19 05	1-	1.00-	3,177.00	24.00-	74,327-		1,921-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795840	000614310	030-10-00-00000	050 0 PF	OA C0119 AA	19 05	1	1.00	3,177.00	24.00	74,098		2,150		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795842	000628840	030-10-00-00000	050 0 PF	OA C1339 AA	27 06	1-	1.00-	4,856.00	24.00-	113,607-		2,937-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795842	000628840	030-10-00-00000	050 0 PF	OA C1339 AA	27 06	1	1.00	4,856.00	24.00	113,257		3,287		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797035	000682930	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 08	1-	1.00-	7,438.00	24.00-	174,013-		4,499-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797035	000682930	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 08	1	1.00	7,438.00	24.00	173,478		5,034		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797316	000685110	030-10-00-00000	050 0 PF	MMC X1319 AA	18 07	1-	1.00-	3,590.00	24.00-	83,989-		2,171-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797316	000685110	030-10-00-00000	050 0 PF	MMC X1319 AA	18 07	1	1.00	3,590.00	24.00	83,730		2,430		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797317	000685140	030-10-00-00000	050 0 PF	OA C0211 AA	17 04	1-	1.00-	2,775.00	24.00-	64,922-		1,678-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797317	000685140	030-10-00-00000	050 0 PF	OA C0211 AA	17 04	1	1.00	2,775.00	24.00	64,722		1,878		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797318	000685170	030-10-00-00000	050 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	55,026-		1,422-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797318	000685170	030-10-00-00000	050 0 PF	OA C0104 AA	15 02	1	1.00	2,352.00	24.00	54,856		1,592		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797319	000685190	030-10-00-00000	050 0 PF	OA C1215 AA	21 02	1-	1.00-	3,032.00	24.00-	70,934-		1,834-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797319	000685190	030-10-00-00000	050 0 PF	OA C1215 AA	21 02	1	1.00	3,032.00	24.00	70,716		2,052		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0798002	000794650	030-10-00-00000	050 0 PF	MMS X7006 IA	31X 09	1-	1.00-	8,206.00	24.00-	191,981-		4,963-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0798002	000794650	030-10-00-00000	050 0 PF	MMS X7006 IA	31X 09	1	1.00	8,206.00	24.00	191,390		5,554		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0897038	000723470	030-10-00-00000	050 0 PF	MMN X1322 AA	29 03	1-	1.00-	5,052.00	24.00-	118,193-		3,055-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0897038	000723470	030-10-00-00000	050 0 PF	MMN X1322 AA	29 03	1	1.00	5,052.00	24.00	117,829		3,419		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0901501	000867110	030-10-00-00000	050 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901501	000867110	030-10-00-00000	050 0 PF	MMS X7006 AA	31X 09	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901504	000867140	030-10-00-00000	050 0 PF	OA C0862 AA	29 02	1-	1.00-	4,413.00	24.00-	103,243-		2,669-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901504	000867140	030-10-00-00000	050 0 PF	OA C0862 AA	29 02	1	1.00	4,413.00	24.00	102,925		2,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901505	000867150	030-10-00-00000	050 0 PF	OA C1118 AA	30 03	1-	1.00-	4,856.00	24.00-	113,607-		2,937-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0901505	000867150	030-10-00-00000	050 0 PF	OA C1118 AA	30 03	1	1.00	4,856.00	24.00	113,257		3,287		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0903501	000925680	030-10-00-00000	050 0 PF	MMN X5618 AA	31 04	1-	1.00-	5,839.00	24.00-	136,605-		3,531-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0903501	000925680	030-10-00-00000	050 0 PF	MMN X5618 AA	31 04	1	1.00	5,839.00	24.00	136,184		3,952		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0991000	000616620	030-10-00-00000	050 0 PF	OA C1244 AA	27 04	1-	1.00-	4,413.00	24.00-	103,243-		2,669-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0991000	000616620	030-10-00-00000	050 0 PF	OA C1244 AA	27 04	1	1.00	4,413.00	24.00	102,925		2,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1196001	000713230	030-10-00-00000	050 0 PF	OA C1488 IA	33 03	1-	1.00-	5,750.00	24.00-	134,522-		3,478-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1196001	000713230	030-10-00-00000	050 0 PF	OA C1488 IA	33 03	1	1.00	5,750.00	24.00	134,108		3,892		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1200032	000614530	030-10-00-00000	050 0 PF	MMC X0107 AA	17 07	1-	1.00-	3,426.00	24.00-	80,152-		2,072-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1200032	000614530	030-10-00-00000	050 0 PF	MMC X0107 AA	17 07	1	1.00	3,426.00	24.00	79,905		2,319		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1200053	000614540	030-10-00-00000	050 0 PF	MMC X1321 AA	26 03	1-	1.00-	4,364.00	24.00-	102,097-		2,639-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1200053	000614540	030-10-00-00000	050 0 PF	MMC X1321 AA	26 03	1	1.00	4,364.00	24.00	101,782		2,954		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1200202	000614520	030-10-00-00000	050 0 PF	MMC X1322 AA	29 05	1-	1.00-	5,567.00	24.00-	130,241-			3,367-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1200202	000614520	030-10-00-00000	050 0 PF	MMC X1322 AA	29 05	1	1.00	5,567.00	24.00	129,840			3,768		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1200206	000630650	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 06	1-	1.00-	6,760.00	24.00-	136,460-			25,780-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1200206	000630650	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 06	1	1.00	6,760.00	24.00	135,130			27,110		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2100240	000614350	030-10-00-00000	050 0 PF	OA C1218 AA	30 02	1-	1.00-	4,628.00	24.00-	108,273-			2,799-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2100240	000614350	030-10-00-00000	050 0 PF	OA C1218 AA	30 02	1	1.00	4,628.00	24.00	107,940			3,132		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2100585	000614500	030-10-00-00000	050 0 PF	OA C1486 IA	29 06	1-	1.00-	5,471.00	24.00-	127,995-			3,309-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2100585	000614500	030-10-00-00000	050 0 PF	OA C1486 IA	29 06	1	1.00	5,471.00	24.00	127,601			3,703		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2100587	000614490	030-10-00-00000	050 0 PF	OA C1486 IA	29 08	1-	1.00-	6,001.00	24.00-	140,395-			3,629-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2100587	000614490	030-10-00-00000	050 0 PF	OA C1486 IA	29 08	1	1.00	6,001.00	24.00	139,963			4,061		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2200114	000614370	030-10-00-00000	050 0 PF	OA C0104 AA	15 06	1-	1.00-	2,775.00	24.00-	64,922-			1,678-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2200114	000614370	030-10-00-00000	050 0 PF	OA C0104 AA	15 06	1	1.00	2,775.00	24.00	64,722			1,878		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2200201	000614580	030-10-00-00000	050 0 PF	OA C1117 AA	26 05	1-	1.00-	4,413.00	24.00-	103,243-			2,669-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2200201	000614580	030-10-00-00000	050 0 PF	OA C1117 AA	26 05	1	1.00	4,413.00	24.00	102,925			2,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2300017	000614460	030-10-00-00000	050 0 PF	OA C0108 AA	19 09	1-	1.00-	3,838.00	24.00-	89,791-			2,321-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2300017	000614460	030-10-00-00000	050 0 PF	OA C0108 AA	19 09	1	1.00	3,838.00	24.00	89,514			2,598		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2500001	000614710	030-10-00-00000	050 0 PF	OA	C0212 AA	19	04	1-	1.00-	3,032.00	24.00-	70,934-		1,834-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
2500001	000614710	030-10-00-00000	050 0 PF	OA	C0212 AA	19	04	1	1.00	3,032.00	24.00	70,716		2,052		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3200162	000630670	030-10-00-00000	050 0 PF	OA	C0104 AA	15	04	1-	1.00-	2,546.00	24.00-	51,395-		9,709-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3200162	000630670	030-10-00-00000	050 0 PF	OA	C0104 AA	15	04	1	1.00	2,546.00	24.00	50,894		10,210		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3200193	000614720	030-10-00-00000	050 0 PF	OA	C0103 AA	12	08	1-	1.00-	2,662.00	24.00-	62,278-		1,610-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3200193	000614720	030-10-00-00000	050 0 PF	OA	C0103 AA	12	08	1	1.00	2,662.00	24.00	62,086		1,802		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3200755	000614730	030-10-00-00000	050 0 PF	MMN	X0873 AA	32	07	1-	1.00-	7,093.00	24.00-	143,182-		27,050-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3200755	000614730	030-10-00-00000	050 0 PF	MMN	X0873 AA	32	07	1	1.00	7,093.00	24.00	141,786		28,446		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3200760	000614420	030-10-00-00000	050 0 PF	MMC	X1245 AA	30	04	1-	1.00-	5,567.00	24.00-	130,241-		3,367-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3200760	000614420	030-10-00-00000	050 0 PF	MMC	X1245 AA	30	04	1	1.00	5,567.00	24.00	129,840		3,768		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3400200	000614340	030-10-00-00000	050 0 PF	OA	C1216 AA	23	04	1-	1.00-	3,652.00	24.00-	85,439-		2,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3400200	000614340	030-10-00-00000	050 0 PF	OA	C1216 AA	23	04	1	1.00	3,652.00	24.00	85,176		2,472		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3500802	000614330	030-10-00-00000	050 0 PF	MESNZ	7014 AA	40X	02	1-	1.00-	7,811.00	24.00-	182,740-		4,724-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3500802	000614330	030-10-00-00000	050 0 PF	MESNZ	7014 AA	40X	02	1	1.00	7,811.00	24.00	182,178		5,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3500803	000620590	030-10-00-00000	050 0 PF	MMN	X7006 AA	31X	09	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
3500803	000620590	030-10-00-00000	050 0 PF	MMN	X7006 AA	31X	09	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																

01/16/13 REPORT NO.: PPDPLWSBUD  
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 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 050 Program Support

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 PICS SYSTEM: BUDGET PREPARATION

POSITION			F POS			S	POS	BUDGET		GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	T	CNT	RATE	MOS	SAL	SAL	SAL	SAL	R
														K
			050					.00	.00	44,812-		44,812		

01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 081 Program Support

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0198002	000726430	030-10-00-00000	081 0 PF	MMS X7006 IA	31X 02	1-	1.00-	5,839.00	24.00-	136,605-		3,531-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0720676	000615780	030-10-00-00000	081 0 PF	MMS X7002 AA	26X 08	1-	1.00-	5,304.00	24.00-	127,296-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			081			2-	2.00-		48.00-	263,901-		3,531-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 41500 OREGON YOUTH AUTHORITY

SUMMARY XREF: 030-00-00 303 Program Support

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713001	001186000	030-10-00-00000	303 0 PF	MMN X0873 AA	32 02		.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713002	001186010	030-10-00-00000	303 0 PF	OA C1488 IA	33 02		.00	5,491.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713003	001186100	030-10-00-00000	303 0 PF	OA C1488 IA	33 02		.00	5,491.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713004	001186110	030-10-00-00000	303 0 PF	OA C1485 IA	28 02		.00	4,258.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713005	001186120	030-10-00-00000	303 0 PF	OA C1486 IA	29 02		.00	4,551.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
303							.00		.00					



01/16/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF: 030-00-00 305 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION  
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 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713006	001186130	030-10-00-00000	305 0 PF	MMN X0872 AA	30 02		.00	5,052.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0713007	001186140	030-10-00-00000	305 0 PF	MMN X5233 AA	25 02		.00	3,970.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			305				.00		.00					
							2-	2.00-		48.00-	308,713-		41,281	
							2-	2.00-		48.00-	437,429-		169,997	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

AGENCY: 41500 OREGON YOUTH AUTHORITY

SUMMARY XREF: 030-00-00 305 Program Support

2013-15  
PICS SYSTEM: BUDGET PREPARATION

PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						2-	2.00-		48.00-	437,429-		169,997		



PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196064 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0196064 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0595016 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0595016 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0795739 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330- 72,332-		3,550- 1,869-		140,880- 74,201-
0795739 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907 72,108		3,973 2,093		140,880 74,201
0795819 MMN X0863 AA PROGRAM ANALYST 4	1-	1.00-	24.00-	07	6,760.00	158,152- 78,772-		4,088- 2,036-		162,240- 80,808-
0795819 MMN X0863 AA PROGRAM ANALYST 4	1	1.00	24.00	07	6,760.00	162,240 80,808				162,240 80,808
0797307 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	04	4,665.00	109,139- 63,612-		2,821- 1,644-		111,960- 65,256-
0797307 OA C1485 IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	04	4,665.00	108,803 63,415		3,157 1,841		111,960 65,256
TOTAL PICS SALARY						2,483		2,483-		
TOTAL PICS OPE						1,167		1,167-		
TOTAL PICS PERSONAL SERVICES =		.00	.00			3,650		3,650-		

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196063 MMC X0119 AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	80,140- 50,548-		15,140- 9,549-		95,280- 60,097-
0196063 MMC X0119 AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	79,359 50,055		15,921 10,042		95,280 60,097
0303512 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	9,035.00	182,384- 82,172-		34,456- 15,523-		216,840- 97,695-
0303512 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	07	9,035.00	180,606 81,370		36,234 16,325		216,840 97,695
0303513 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	117,868- 62,218-		22,268- 11,753-		140,136- 73,971-
0303513 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00	116,719 61,611		23,417 12,360		140,136 73,971
0303514 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	157,676- 74,530-		29,788- 14,080-		187,464- 88,610-
0303514 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	156,139 73,803		31,325 14,807		187,464 88,610
0404508 OA C0104 AA OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	32,066- 35,679-		6,058- 6,739-		38,124- 42,418-
0404508 OA C0104 AA OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	31,753 35,330		6,371 7,088		38,124 42,418
0701007 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
0701007 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
0703001 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0703001 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0703002 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0703002 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0703003 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017- 43,086-		10,583- 8,140-		66,600- 51,226-
0703003 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471 42,666		11,129 8,560		66,600 51,226
0703004 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0703004 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0703050 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,210.00	84,985- 52,047-		16,055- 9,832-		101,040- 61,879-
0703050 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,210.00	84,156 51,538		16,884 10,341		101,040 61,879
0705400 OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083- 53,314-		16,829- 10,071-		105,912- 63,385-
0705400 OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214 52,793		17,698 10,592		105,912 63,385
0707220 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0707220 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0709427 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	53,736- 42,381-		10,152- 8,006-		63,888- 50,387-
0709427 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	53,212 41,967		10,676 8,420		63,888 50,387
0781125 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0781125 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0781162 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0781162 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0783079 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	70,329- 47,515-		13,287- 8,975-		83,616- 56,490-
0783079 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644 47,050		13,972 9,440		83,616 56,490
0783080 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0783080 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0785192 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	70,329- 47,515-		13,287- 8,975-		83,616- 56,490-
0785192 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644 47,050		13,972 9,440		83,616 56,490
0785194 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0785194 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0785196 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0785196 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0787045 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0787045 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0787050 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0787050 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0787055 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0787055 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0787057	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0787057	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0787180	OA	C0104	AA OFFICE SPECIALIST 2	1-	.75-	18.00-	04	2,546.00	38,546- 37,684-		7,282- 7,118-		45,828- 44,802-
0787180	OA	C0104	AA OFFICE SPECIALIST 2	1	.75	18.00	04	2,546.00	38,170 37,315		7,658 7,487		45,828 44,802
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357
0789108	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0789108	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0789109	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0789109	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0789254	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0789254	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0789257	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0789257	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125



PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0789267	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,059-		23,393- 12,102-		147,216- 76,161-
0789267	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112- 45,590-		12,112- 8,613-		76,224- 54,203-
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487 45,146		12,737 9,057		76,224 54,203
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0793209	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
0793209	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00	150,146- 72,201-		28,366- 13,640-		178,512- 85,841-
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	148,683 71,497		29,829 14,344		178,512 85,841

PACKAGE: 050 - Fundshifts

POSITION		POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0793246	MMS X7006 AA	1-	1.00-	24.00-	07	6,435.00	129,899- 65,940-		24,541- 12,456-		154,440- 78,396-
0793246	MMS X7006 AA	1	1.00	24.00	07	6,435.00	128,633 65,296		25,807 13,100		154,440 78,396
0793262	ACC C6633 AA	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0793262	ACC C6633 AA	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0793360	ACC C6633 AA	1-	1.00-	24.00-	03	3,176.00	64,112- 45,590-		12,112- 8,613-		76,224- 54,203-
0793360	ACC C6633 AA	1	1.00	24.00	03	3,176.00	63,487 45,146		12,737 9,057		76,224 54,203
0795601	ACC C6634 AA	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795601	ACC C6634 AA	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795602	ACC C6634 AA	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0795602	ACC C6634 AA	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0795603	ACC C6634 AA	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795603	ACC C6634 AA	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795604	OA C0104 AA	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0795604	OA C0104 AA	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0795606	ACC C6633 AA	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795606	ACC C6633 AA	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795822 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721- 48,564-		13,927- 9,173-		87,648- 57,737-
0795822 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002 48,089		14,646 9,648		87,648 57,737
0795823 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0795823 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0795824 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721- 48,564-		13,927- 9,173-		87,648- 57,737-
0795824 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002 48,089		14,646 9,648		87,648 57,737
0795827 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	35,165- 36,637-		6,643- 6,921-		41,808- 43,558-
0795827 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	34,822 36,280		6,986 7,278		41,808 43,558
0795841 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795841 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795843 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0795843 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0795845 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277- 52,446-		16,299- 9,908-		102,576- 62,354-
0795845 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436 51,935		17,140 10,419		102,576 62,354
0795847 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0795847 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795849 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795849 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795850 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0795850 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0795851 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	03	4,274.00	86,277- 52,446-		16,299- 9,908-		102,576- 62,354-
0795851 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	03	4,274.00	85,436 51,935		17,140 10,419		102,576 62,354
0795852 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0795852 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0795853 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795853 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795854 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0795854 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0795855 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		1-	1.00-	24.00-	08	6,760.00	136,460- 67,968-		25,780- 12,840-		162,240- 80,808-
0795855 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		1	1.00	24.00	08	6,760.00	135,130 67,305		27,110 13,503		162,240 80,808
0795856 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		1-	1.00-	24.00-	06	6,134.00	123,823- 64,059-		23,393- 12,102-		147,216- 76,161-
0795856 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161

PACKAGE: 050 - Fundshifts

POSITION		POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0795858	ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795858	ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795859	OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0795859	OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0795860	OA C0104 AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	23,739- 33,103-		4,485- 6,253-		28,224- 39,356-
0795860	OA C0104 AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	23,508 32,779		4,716 6,577		28,224 39,356
0795864	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795864	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795865	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0795865	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0795866	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795866	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795868	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795868	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795869	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795869	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0795871	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0795871	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0795872	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795872	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795873	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0795873	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0795874	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	101,982- 57,305-		19,266- 10,825-		121,248- 68,130-
0795874	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00	100,987 56,745		20,261 11,385		121,248 68,130
0795875	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	129,899- 65,940-		24,541- 12,456-		154,440- 78,396-
0795875	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633 65,296		25,807 13,100		154,440 78,396
0795876	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795876	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795878	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0795878	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795881	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795881	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795882	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	3,713.00	74,952- 48,944-		14,160- 9,245-		89,112- 58,189-
0795882	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	3,713.00	74,221 48,466		14,891 9,723		89,112 58,189
0795890	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0795890	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0797001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0797001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0799001	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0799001	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0799002	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0799002	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0799003	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0799003	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0799112	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0799112	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0799113 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0799113 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0799114 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0799114 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0799201 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0799201 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0799203 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395- 41,657-		9,709- 7,869-		61,104- 49,526-
0799203 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894 41,250		10,210 8,276		61,104 49,526
1010003 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,059-		23,393- 12,102-		147,216- 76,161-
1010003 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161
2000202 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000202 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000203 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000203 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000207 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
2000207 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146



PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000209 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
2000209 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357
2000210 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000210 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000211 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000211 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000213 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000213 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000214 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000214 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000219 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000219 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000222 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000222 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000229 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
2000229 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000231 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
2000231 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
2000232 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000232 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000233 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
2000233 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
2000237 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000237 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000238 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000238 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000239 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000239 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000305 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 70,048-		27,050- 13,232-		170,232- 83,280-
2000305 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 69,364		28,446 13,916		170,232 83,280
4100241 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
4100241 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	CMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4100457	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100457	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100541	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100541	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100542	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
4100542	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
4100547	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100547	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100695	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100695	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4200534	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4200534	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4400708	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
4400708	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
4500465	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
4500465	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4500540 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
4500540 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
4500600 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4500600 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4500619 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
4500619 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
4500674 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4500674 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4600026 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017- 43,086-		10,583- 8,140-		66,600- 51,226-
4600026 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471 42,666		11,129 8,560		66,600 51,226
5600106 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
5600106 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
5600110 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
5600110 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
6100550 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
6100550 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6500522 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
6500522 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
6700195 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
6700195 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
7600109 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
7600109 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
9000002 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9000002 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9116509 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9116509 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9202700 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	117,868- 62,218-		22,268- 11,753-		140,136- 73,971-
9202700 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00	116,719 61,611		23,417 12,360		140,136 73,971
9205507 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9205507 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9221504 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
9221504 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9221701 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 70,048-		27,050- 13,232-		170,232- 83,280-
9221701 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 69,364		28,446 13,916		170,232 83,280
9233509 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
9233509 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
9306503 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9306503 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9334505 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9334505 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
TOTAL PICS SALARY						131,199-		131,199		
TOTAL PICS OPE						75,829-		75,829		
TOTAL PICS PERSONAL SERVICES =		.00	.00			207,028-		207,028		

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0106001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	182,740- 86,378-		4,724- 2,232-		187,464- 88,610-
0106001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	182,178 86,111		5,286 2,499		187,464 88,610
0106002	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	08	3,652.00	85,439- 56,283-		2,209- 1,454-		87,648- 57,737-
0106002	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	3,652.00	85,176 56,109		2,472 1,628		87,648 57,737
0196052	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0196052	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0198001	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	7,811.00	182,740- 86,378-		4,724- 2,232-		187,464- 88,610-
0198001	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,811.00	182,178 86,111		5,286 2,499		187,464 88,610
0198003	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 84,719-		4,586- 2,190-		181,968- 86,909-
0198003	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 84,457		5,131 2,452		181,968 86,909
0198004	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 84,719-		4,586- 2,190-		181,968- 86,909-
0198004	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 84,457		5,131 2,452		181,968 86,909
0198005	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 84,719-		4,586- 2,190-		181,968- 86,909-
0198005	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 84,457		5,131 2,452		181,968 86,909
0198006	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	162,643- 80,161-		4,205- 2,072-		166,848- 82,233-
0198006	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	162,143 79,914		4,705 2,319		166,848 82,233

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0198010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,285.00	147,039- 75,335-		3,801- 1,947-		150,840- 77,282-
0198010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00	146,586 75,103		4,254 2,179		150,840 77,282
0198011	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	02	3,812.00	89,183- 57,440-		2,305- 1,484-		91,488- 58,924-
0198011	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	3,812.00	88,908 57,262		2,580 1,662		91,488 58,924
0198012	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0198012	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0198013	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	04	3,032.00	70,934- 51,796-		1,834- 1,338-		72,768- 53,134-
0198013	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	04	3,032.00	70,716 51,635		2,052 1,499		72,768 53,134
0390011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0390011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280
0404503	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	02	4,258.00	99,617- 60,667-		2,575- 1,568-		102,192- 62,235-
0404503	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00	99,310 60,480		2,882 1,755		102,192 62,235
0492003	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	3,781.00	88,457- 57,216-		2,287- 1,478-		90,744- 58,694-
0492003	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	08	3,781.00	88,185 57,038		2,559 1,656		90,744 58,694



PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0498015	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	5,341.00	124,954- 68,504-		3,230- 1,770-		128,184- 70,274-
0498015	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,341.00	124,569 68,291		3,615 1,983		128,184 70,274
0498016	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0498016	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0610002	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	182,740- 86,378-		4,724- 2,232-		187,464- 88,610-
0610002	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	182,178 86,111		5,286 2,499		187,464 88,610
0694027	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	59,564- 48,279-		1,540- 1,247-		61,104- 49,526-
0694027	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	59,381 48,129		1,723 1,397		61,104 49,526
0696001	OA	C5926	AA DISABILITY ANALYST 1	1-	1.00-	24.00-	07	4,210.00	84,985- 52,047-		16,055- 9,832-		101,040- 61,879-
0696001	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	07	4,210.00	84,156 51,538		16,884 10,341		101,040 61,879
0696002	OA	C5926	AA DISABILITY ANALYST 1	1-	1.00-	24.00-	04	3,652.00	73,721- 48,564-		13,927- 9,173-		87,648- 57,737-
0696002	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	04	3,652.00	73,002 48,089		14,646 9,648		87,648 57,737
0696004	OA	C5926	AA DISABILITY ANALYST 1	1-	1.00-	24.00-	09	4,628.00	93,423- 54,657-		17,649- 10,325-		111,072- 64,982-
0696004	OA	C5926	AA DISABILITY ANALYST 1	1	1.00	24.00	09	4,628.00	92,512 54,123		18,560 10,859		111,072 64,982
0696007	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	04	3,652.00	85,439- 56,283-		2,209- 1,454-		87,648- 57,737-
0696007	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	04	3,652.00	85,176 56,109		2,472 1,628		87,648 57,737

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0696008	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	02	2,775.00	64,922- 49,936-		1,678- 1,290-		66,600- 51,226-
0696008	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	2,775.00	64,722 49,781		1,878 1,445		66,600 51,226
0696009	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	08	6,163.00	144,185- 74,452-		3,727- 1,924-		147,912- 76,376-
0696009	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	08	6,163.00	143,741 74,222		4,171 2,154		147,912 76,376
0701068	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	06	3,686.00	86,235- 56,528-		2,229- 1,461-		88,464- 57,989-
0701068	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	06	3,686.00	85,969 56,353		2,495 1,636		88,464 57,989
0701070	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	08	6,641.00	155,368- 77,911-		4,016- 2,013-		159,384- 79,924-
0701070	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,641.00	154,889 77,670		4,495 2,254		159,384 79,924
0701071	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,257.00	122,989- 67,897-		3,179- 1,754-		126,168- 69,651-
0701071	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	5,257.00	122,610 67,687		3,558 1,964		126,168 69,651
0701072	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,341.00	124,954- 68,504-		3,230- 1,770-		128,184- 70,274-
0701072	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	5,341.00	124,569 68,291		3,615 1,983		128,184 70,274
0707233	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,967.00	59,893- 44,286-		11,315- 8,366-		71,208- 52,652-
0707233	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00	59,309 43,854		11,899 8,798		71,208 52,652
0707239	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	97,301- 59,951-		2,515- 1,549-		99,816- 61,500-
0707239	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	97,001 59,766		2,815 1,734		99,816 61,500

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0707240	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,134.00	143,506- 74,242-		3,710- 1,919-		147,216- 76,161-
0707240	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,134.00	143,065 74,013		4,151 2,148		147,216 76,161
0707258	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00	118,555- 62,431-		22,397- 11,793-		140,952- 74,224-
0707258	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	08	5,873.00	117,399 61,821		23,553 12,403		140,952 74,224
0711001	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083- 53,314-		16,829- 10,071-		105,912- 63,385-
0711001	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214 52,793		17,698 10,592		105,912 63,385
0711002	MMN	X5233	AA INVESTIGATOR 3	1-	1.00-	24.00-	02	3,970.00	92,879- 58,583-		2,401- 1,514-		95,280- 60,097-
0711002	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,970.00	92,593 58,401		2,687 1,696		95,280 60,097
0779255	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,163.00	144,185- 74,452-		3,727- 1,924-		147,912- 76,376-
0779255	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00	143,741 74,222		4,171 2,154		147,912 76,376
0779278	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,285.00	147,039- 75,335-		3,801- 1,947-		150,840- 77,282-
0779278	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00	146,586 75,103		4,254 2,179		150,840 77,282
0779357	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	113,607- 64,995-		2,937- 1,680-		116,544- 66,675-
0779357	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	04	4,856.00	113,257 64,795		3,287 1,880		116,544 66,675
0781012	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,955.00	232,899- 101,330-		6,021- 2,619-		238,920- 103,949-
0781012	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,955.00	232,182 101,018		6,738 2,931		238,920 103,949

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0781144	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,163.00	144,185- 74,452-		3,727- 1,924-		147,912- 76,376-
0781144	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00	143,741 74,222		4,171 2,154		147,912 76,376
0785089	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
0785089	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280
0789107	MESNZ	7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	08	4,809.00	112,508- 64,655-		2,908- 1,670-		115,416- 66,325-
0789107	MESNZ	7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	08	4,809.00	112,161 64,454		3,255 1,871		115,416 66,325
0791030	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	201,503- 92,181-		5,209- 2,382-		206,712- 94,563-
0791030	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	200,883 91,896		5,829 2,667		206,712 94,563
0791033	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0791033	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	04	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0791041	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	162,643- 80,161-		4,205- 2,072-		166,848- 82,233-
0791041	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	162,143 79,914		4,705 2,319		166,848 82,233
0793129	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	06	4,856.00	113,607- 64,995-		2,937- 1,680-		116,544- 66,675-
0793129	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	06	4,856.00	113,257 64,795		3,287 1,880		116,544 66,675
0793210	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0793210	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795155 OA C1244 AA FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 70,408-		3,389- 1,819-		134,496- 72,227-
0795155 OA C1244 AA FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 70,190		3,793 2,037		134,496 72,227
0795668 OA C0103 AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00	51,259- 45,711-		1,325- 1,180-		52,584- 46,891-
0795668 OA C0103 AA OFFICE SPECIALIST 1	1	1.00	24.00	03	2,191.00	51,101 45,569		1,483 1,322		52,584 46,891
0795811 MEAHZ7016 HA PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	12,893.00	301,634- 117,333-		7,798- 3,032-		309,432- 120,365-
0795811 MEAHZ7016 HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	12,893.00	300,706 116,971		8,726 3,394		309,432 120,365
0795812 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00	232,899- 101,330-		6,021- 2,619-		238,920- 103,949-
0795812 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	9,955.00	232,182 101,018		6,738 2,931		238,920 103,949
0795813 OA C1217 AA ACCOUNTANT 3	1-	1.00-	24.00-	08	5,341.00	124,954- 68,504-		3,230- 1,770-		128,184- 70,274-
0795813 OA C1217 AA ACCOUNTANT 3	1	1.00	24.00	08	5,341.00	124,569 68,291		3,615 1,983		128,184 70,274
0795814 OA C1215 AA ACCOUNTANT 1	1-	1.00-	24.00-	06	3,652.00	85,439- 56,283-		2,209- 1,454-		87,648- 57,737-
0795814 OA C1215 AA ACCOUNTANT 1	1	1.00	24.00	06	3,652.00	85,176 56,109		2,472 1,628		87,648 57,737
0795816 MMS X7010 AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	201,503- 92,181-		5,209- 2,382-		206,712- 94,563-
0795816 MMS X7010 AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	200,883 91,896		5,829 2,667		206,712 94,563
0795817 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
0795817 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280

PACKAGE: 050 - Fundshifts

POSITION		POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0795818	MMC X1322 AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,435.00	150,548- 76,421-		3,892- 1,975-		154,440- 78,396-
0795818	MMC X1322 AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,435.00	150,085 76,185		4,355 2,211		154,440 78,396
0795825	OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00	118,555- 62,431-		22,397- 11,793-		140,952- 74,224-
0795825	OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	08	5,873.00	117,399 61,821		23,553 12,403		140,952 74,224
0795826	OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,163.00	124,409- 64,240-		23,503- 12,136-		147,912- 76,376-
0795826	OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,163.00	123,196 63,613		24,716 12,763		147,912 76,376
0795829	OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,098.00	119,269- 66,745-		3,083- 1,725-		122,352- 68,470-
0795829	OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	05	5,098.00	118,902 66,539		3,450 1,931		122,352 68,470
0795830	OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	89,791- 57,629-		2,321- 1,489-		92,112- 59,118-
0795830	OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00	89,514 57,450		2,598 1,668		92,112 59,118
0795831	MMN X0873 AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	5,567.00	130,241- 70,139-		3,367- 1,813-		133,608- 71,952-
0795831	MMN X0873 AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00	129,840 69,923		3,768 2,029		133,608 71,952
0795837	MMN X0873 AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	03	5,839.00	136,605- 72,108-		3,531- 1,863-		140,136- 73,971-
0795837	MMN X0873 AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00	136,184 71,885		3,952 2,086		140,136 73,971
0795840	OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	05	3,177.00	74,327- 52,846-		1,921- 1,365-		76,248- 54,211-
0795840	OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	05	3,177.00	74,098 52,682		2,150 1,529		76,248 54,211

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795842 OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	06	4,856.00	113,607- 64,995-		2,937- 1,680-		116,544- 66,675-
0795842 OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	06	4,856.00	113,257 64,795		3,287 1,880		116,544 66,675
0797035 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,438.00	174,013- 83,679-		4,499- 2,162-		178,512- 85,841-
0797035 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,438.00	173,478 83,420		5,034 2,421		178,512 85,841
0797316 MMC X1319 AA	HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	07	3,590.00	83,989- 55,834-		2,171- 1,442-		86,160- 57,276-
0797316 MMC X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	07	3,590.00	83,730 55,660		2,430 1,616		86,160 57,276
0797317 OA C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	04	2,775.00	64,922- 49,936-		1,678- 1,290-		66,600- 51,226-
0797317 OA C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	04	2,775.00	64,722 49,781		1,878 1,445		66,600 51,226
0797318 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	55,026- 46,875-		1,422- 1,211-		56,448- 48,086-
0797318 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	54,856 46,729		1,592 1,357		56,448 48,086
0797319 OA C1215 AA	ACCOUNTANT 1	1-	1.00-	24.00-	02	3,032.00	70,934- 51,796-		1,834- 1,338-		72,768- 53,134-
0797319 OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	02	3,032.00	70,716 51,635		2,052 1,499		72,768 53,134
0798002 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,206.00	191,981- 89,236-		4,963- 2,306-		196,944- 91,542-
0798002 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,206.00	191,390 88,960		5,554 2,582		196,944 91,542
0897038 MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	03	5,052.00	118,193- 66,414-		3,055- 1,716-		121,248- 68,130-
0897038 MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	03	5,052.00	117,829 66,208		3,419 1,922		121,248 68,130

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0901501	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
0901501	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280
0901504	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	103,243- 61,789-		2,669- 1,596-		105,912- 63,385-
0901504	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	102,925 61,598		2,987 1,787		105,912 63,385
0901505	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	03	4,856.00	113,607- 64,995-		2,937- 1,680-		116,544- 66,675-
0901505	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	03	4,856.00	113,257 64,795		3,287 1,880		116,544 66,675
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1-	1.00-	24.00-	04	5,839.00	136,605- 72,108-		3,531- 1,863-		140,136- 73,971-
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	04	5,839.00	136,184 71,885		3,952 2,086		140,136 73,971
0991000	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	04	4,413.00	103,243- 61,789-		2,669- 1,596-		105,912- 63,385-
0991000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	04	4,413.00	102,925 61,598		2,987 1,787		105,912 63,385
1196001	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	03	5,750.00	134,522- 71,463-		3,478- 1,847-		138,000- 73,310-
1196001	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	03	5,750.00	134,108 71,242		3,892 2,068		138,000 73,310
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,426.00	80,152- 54,647-		2,072- 1,412-		82,224- 56,059-
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,426.00	79,905 54,478		2,319 1,581		82,224 56,059
1200053	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	03	4,364.00	102,097- 61,435-		2,639- 1,587-		104,736- 63,022-
1200053	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	4,364.00	101,782 61,244		2,954 1,778		104,736 63,022



PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1200202 MMC X1322 AA HUMAN RESOURCE ANALYST 3		1-	1.00-	24.00-	05	5,567.00	130,241- 70,139-		3,367- 1,813-		133,608- 71,952-
1200202 MMC X1322 AA HUMAN RESOURCE ANALYST 3		1	1.00	24.00	05	5,567.00	129,840 69,923		3,768 2,029		133,608 71,952
1200206 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1-	1.00-	24.00-	06	6,760.00	136,460- 67,968-		25,780- 12,840-		162,240- 80,808-
1200206 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	06	6,760.00	135,130 67,305		27,110 13,503		162,240 80,808
2100240 OA C1218 AA ACCOUNTANT 4		1-	1.00-	24.00-	02	4,628.00	108,273- 63,345-		2,799- 1,637-		111,072- 64,982-
2100240 OA C1218 AA ACCOUNTANT 4		1	1.00	24.00	02	4,628.00	107,940 63,149		3,132 1,833		111,072 64,982
2100585 OA C1486 IA INFO SYSTEMS SPECIALIST 6		1-	1.00-	24.00-	06	5,471.00	127,995- 69,446-		3,309- 1,794-		131,304- 71,240-
2100585 OA C1486 IA INFO SYSTEMS SPECIALIST 6		1	1.00	24.00	06	5,471.00	127,601 69,231		3,703 2,009		131,304 71,240
2100587 OA C1486 IA INFO SYSTEMS SPECIALIST 6		1-	1.00-	24.00-	08	6,001.00	140,395- 73,280-		3,629- 1,894-		144,024- 75,174-
2100587 OA C1486 IA INFO SYSTEMS SPECIALIST 6		1	1.00	24.00	08	6,001.00	139,963 73,053		4,061 2,121		144,024 75,174
2200114 OA C0104 AA OFFICE SPECIALIST 2		1-	1.00-	24.00-	06	2,775.00	64,922- 49,936-		1,678- 1,290-		66,600- 51,226-
2200114 OA C0104 AA OFFICE SPECIALIST 2		1	1.00	24.00	06	2,775.00	64,722 49,781		1,878 1,445		66,600 51,226
2200201 OA C1117 AA RESEARCH ANALYST 3		1-	1.00-	24.00-	05	4,413.00	103,243- 61,789-		2,669- 1,596-		105,912- 63,385-
2200201 OA C1117 AA RESEARCH ANALYST 3		1	1.00	24.00	05	4,413.00	102,925 61,598		2,987 1,787		105,912 63,385
2300017 OA C0108 AA ADMINISTRATIVE SPECIALIST 2		1-	1.00-	24.00-	09	3,838.00	89,791- 57,629-		2,321- 1,489-		92,112- 59,118-
2300017 OA C0108 AA ADMINISTRATIVE SPECIALIST 2		1	1.00	24.00	09	3,838.00	89,514 57,450		2,598 1,668		92,112 59,118

PACKAGE: 050 - Fundshifts

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2500001 OA C0212 AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	04	3,032.00	70,934- 51,796-		1,834- 1,338-		72,768- 53,134-
2500001 OA C0212 AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,032.00	70,716 51,635		2,052 1,499		72,768 53,134
3200162 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395- 41,657-		9,709- 7,869-		61,104- 49,526-
3200162 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894 41,250		10,210 8,276		61,104 49,526
3200193 OA C0103 AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	08	2,662.00	62,278- 49,118-		1,610- 1,269-		63,888- 50,387-
3200193 OA C0103 AA OFFICE SPECIALIST 1	1	1.00	24.00	08	2,662.00	62,086 48,966		1,802 1,421		63,888 50,387
3200755 MMN X0873 AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	143,182- 70,048-		27,050- 13,232-		170,232- 83,280-
3200755 MMN X0873 AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	141,786 69,364		28,446 13,916		170,232 83,280
3200760 MMC X1245 AA FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,567.00	130,241- 70,139-		3,367- 1,813-		133,608- 71,952-
3200760 MMC X1245 AA FISCAL ANALYST 3	1	1.00	24.00	04	5,567.00	129,840 69,923		3,768 2,029		133,608 71,952
3400200 OA C1216 AA ACCOUNTANT 2	1-	1.00-	24.00-	04	3,652.00	85,439- 56,283-		2,209- 1,454-		87,648- 57,737-
3400200 OA C1216 AA ACCOUNTANT 2	1	1.00	24.00	04	3,652.00	85,176 56,109		2,472 1,628		87,648 57,737
3500802 MESNZ7014 AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	7,811.00	182,740- 86,378-		4,724- 2,232-		187,464- 88,610-
3500802 MESNZ7014 AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	7,811.00	182,178 86,111		5,286 2,499		187,464 88,610
3500803 MMN X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 81,182-		4,290- 2,098-		170,232- 83,280-
3500803 MMN X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 80,931		4,801 2,349		170,232 83,280
TOTAL PICS SALARY						44,812-		44,812		
TOTAL PICS OPE						24,000		24,000		

01/16/13 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF:030-00-00 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0198002 MMS X7006 IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,839.00	136,605- 72,108-		3,531- 1,863-		140,136- 73,971-
0720676 MMS X7002 AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	127,296- 69,999-				127,296- 69,999-
TOTAL PICS SALARY						263,901-		3,531-		267,432-
TOTAL PICS OPE						142,107-		1,863-		143,970-
TOTAL PICS PERSONAL SERVICES =	2-	2.00-	48.00-			406,008-		5,394-		411,402-