

Oregon Youth Authority

2017-2019 BIENNIUM

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Oregon Youth Authority

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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 accuracy of all numerical information has been verified.

Oregon Youth Authority

530 Center Street NE, Suite #500
Salem, Or 97301-3765

AGENCY NAME

AGENCY ADDRESS

Director

SIGNATURE

TITLE

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page i

Budget Narrative

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Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

- 1. Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
- 2. Public Defense Services Commission**
Deferred consideration of a request to fund salary increases.
- 3. Department of Education**
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
- 4. Department of Education**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
- 6. Department of Education**
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
- 7. Higher Education Coordinating Commission**
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
- 8. Higher Education Coordinating Commission**
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

9. **Department of Human Services**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$206,000 per year for two years to enhance adult protective services.
10. **Department of Human Services**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$200,000 per year for two years to enhance the state's system for providing information on and access to long term services and supports.
11. **Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.
12. **Oregon Health Authority**
Acknowledged receipt of a report on the Oregon Health Plan 1115 waiver renewal for 2017-22.
13. **Oregon Health Authority**
Acknowledged receipt of a report on recommendations regarding the Medicaid Management Information System and related systems and interfaces.
14. **Oregon Health Authority**
Approved, retroactively, the submission of a supplemental federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$2.7 million for one year beginning August 1, 2016 for the Epidemiology and Laboratory Capacity Program grant to combat antibiotic-resistant organisms and diseases as well as the Zika virus.
15. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$250,000 a year for two years beginning September 1, 2016 for the Models for Collaboration for State Chronic Disease and Oral Health Programs grant to develop chronic disease prevention projects that integrate activities from both chronic disease and oral health programs.
16. **Oregon Health Authority**
Approved the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3.5 million a year for five years beginning January 1, 2017 for the Emerging Infections Program grant to help monitor and prevent foodborne diseases, invasive bacterial infections, influenza, pertussis, human papillomavirus virus (HPV) disease, and healthcare-associated infections.
17. **Oregon Health Authority**
Approved the submission of the following three related federal grant applications by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration: 1) the Strategic Prevention Framework for Prescription Drugs grant in

the amount of \$373,616 a year for five years beginning January 1, 2017 to support and complement existing infrastructure building work partnering with coordinated care organizations to deliver provider and patient education to prevent prescription drug misuse; 2) the Grant to Prevent Prescription Drug/Opioid Overdose-Related Deaths in the amount of \$1 million a year for five years beginning January 1, 2017 to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors in prevention strategies, including the purchase and distribution of naloxone; and 3) the Targeted Capacity Expansion: Medication Assisted Treatment-Prescription Drug and Opioid Addiction grants cooperative agreement in the amount of \$1 million a year for five years beginning January 1, 2017 to expand and enhance access to integrated medication assisted treatment (e.g. buprenorphine, methadone, naltrexone) for individuals with opioid use disorder.

18. Board of Nursing

Increased the Other Funds expenditure limitation established for the Board of Nursing by section 1, chapter 439, Oregon Laws 2015, by \$244,452 and authorized the establishment of two full-time permanent positions (1.58 FTE) for personnel reclassifications and increased workload requirements.

19. Department of Justice

Acknowledged receipt of a report on the Child Support Enforcement Automated System information technology project, with instructions, and directed the agency to report to the Emergency Board in September of 2016.

20. Department of Justice

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, by \$2,538,107 for supplemental funding for the Child Support Enforcement Automated System information technology project, with the understanding that the Department of Administrative Services will unschedule the limitation increase and will only re-schedule upon the joint approval of the Office of State Chief Information Officer, Chief Financial Officer, and Legislative Fiscal Office.

21. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$337,000 for crisis intervention training for first responders.

22. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$100,000 for additional training for 911 telecommunicators.

23. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 594, Oregon Laws 2015, Community support, by \$256,000 and increased the Federal Funds expenditure limitation established for the

Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$518,000 for supplemental funding for the Oregon Youth Challenge Program.

24. Military Department

Increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$270,000 for supplemental federal funds received for the STARBASE Program.

25. Military Department

Allocated \$170,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Military Department by section 1(2), chapter 594, Oregon Laws 2015, Operations, for roof repairs at the Forest Grove and Kliever armories, and directed the Department to use \$500,000 of one-time General Fund savings available within current appropriations for the state's 50% share of the roof repairs.

26. Department of State Police

Approved the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1.04 million over three years to establish a computerized system to track the inventory and processing of sexual assault forensic evidence kits in possession of the Department of State Police.

27. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$9.4 million for up to eighteen months to replace the CrimeVue criminal history database and messaging system.

28. Department of State Police

Established a General Fund appropriation for the Department of Administrative Services and allocated \$73,053 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 and \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 109 (1), chapter 82, Oregon Laws 2016, to the newly established appropriation for costs associated with the unlawful occupation of the Malheur National Wildlife Refuge in Harney County, for distribution to state and local agencies to reimburse for expenses incurred during the occupation; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 696, Oregon Laws 2015, Patrol services, criminal investigations and gaming enforcement, by \$874,188 in order to receive reimbursements due the agency from the Department of Administrative Services.

29. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of up to \$1.75 million for three years to support Oregon's Justice Reinvestment efforts.

30. Department of Corrections
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.

31. Department of Corrections
Allocated \$1,973,714 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$261,870 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; allocated \$764,416 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(3), chapter 655, Oregon Laws 2015, Offender management and rehabilitation; and authorized the establishment of 33 positions (18.64 FTE); for the Department to continue activating minimum security prison beds at the Deer Ridge Correctional Institution.

32. Department of Corrections
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$900,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; and increased the Other Funds expenditure limitation established for the Department of Corrections by section 2(1), chapter 655, Oregon Laws 2015, Operations and health services, by \$100,000 to begin preparing the Oregon State Penitentiary--Minimum to house women offenders in the current biennium.

33. Oregon Business Development Department
Approved, retroactively, the submission of a federal grant application to the U.S. Small Business Administration in the amount of \$562,500 for funds available under the State Trade Expansion Program (STEP), and authorized the agency to submit future annual applications for STEP program grants if those grants: 1) are used to expand the Oregon Trade Promotion Program; 2) do not require the state to maintain any funded program levels after expiration of the grant; and 3) do not include match requirements that require additional Lottery Funds support or a reduction in the agency's other program services.

**34. Oregon Business Development Department
Higher Education Coordinating Commission**
Acknowledged receipt of a report on a business plan for the American Manufacturing Innovation District; increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 1(8), chapter 82, Oregon Laws 2016, for the American Manufacturing Innovation District, by \$2,499,999; increased the Other Funds capital construction expenditure limitation established for the Higher

Education Coordinating Commission by section 7, chapter 67, Oregon Laws 2016, for the American Manufacturing Innovation District building at Portland Community College, by \$4,999,999; and increased the Other Funds expenditure limitation established for the Higher Education Coordinating Commission by section 5(1), chapter 642, Oregon Laws 2015, Operations, degree authorization and private career schools, by \$70,000; for development of the Oregon Manufacturing Innovation Center, with the understanding the agencies will present a progress report on the Oregon Manufacturing Innovation Center to the Joint Committee on Ways and Means during the 2017 session.

36. Housing and Community Services Department

Approved, retroactively, the submission of two federal grant applications to the U.S. Treasury in the combined amount of \$94,535,564 for assistance to Oregonians affected by foreclosure.

37. Employment Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$250,000 for the expansion and diversification of registered apprenticeship opportunities in Oregon.

38. Columbia River Gorge Commission

Allocated \$5,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, to match the operational budget of the Commission as provided by the State of Washington for the 2015-17 biennium.

40. Department of Geology and Mineral Industries

Acknowledged receipt of a report on the progress of the tactical IT remediation plan; allocated \$554,808 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Geology and Mineral Industries by section 1, chapter 657, Oregon Laws 2015 for implementation of the plan; authorized the establishment of two positions (1.00 FTE); and increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 657, Oregon Laws 2015, Mined land reclamation, by \$64,754 for the Mined Land Reclamation and Regulation program.

41. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$1 million to acquire a forest conservation easement for 1,751 acres near Ashland, Oregon.

42. Department of Environmental Quality

Approved the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$250,000 for pollution prevention technical assistance services as well as projects that reduce and eliminate pollution from water, air, and land.

43. Department of Environmental Quality
Allocated \$225,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Environmental Quality by section 1(1), chapter 593, Oregon Laws 2015, Air Quality, to acquire metals and particulate monitoring equipment.

44. Department of Forestry
Allocated \$2,176,549 from the special purpose appropriation made to the Emergency Board by section 5, chapter 809, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection, for the payment of the catastrophic fire insurance premium for the 2016 fire season.

46. Department of Forestry
Allocated \$250,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 809, Oregon Laws 2015, Private forests, to provide additional preventative treatments for Phytophthora Ramorum infestations and for a \$50,000 grant to the Association of Oregon Counties.

47. Parks and Recreation Department
Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$500,000 for the purchase of land by the Southern Oregon Land Conservancy for habitat conservation.

48. Parks and Recreation Department
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(3), chapter 303, Oregon Laws 2015, Park development, by \$615,500 for the expenditure of two grants awarded the agency by the Marine Board.

49. Parks and Recreation Department
Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$29,214 to correct an error in the allocation of Federal Funds expenditure limitation in prior legislation.

51. Department of Agriculture
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$700,000 for designing a program to enhance produce safety to prepare for implementation of new FDA food safety rules.

52. Department of Transportation
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 5(2), chapter 761, Oregon Laws 2015, Maintenance and emergency relief programs, by \$16,966,375 and by section 5(8), chapter 761, Oregon

Laws 2015, Local government program, by \$10,732,666 for highway repair costs resulting from winter storm damage due to the 2015-16 winter season.

53. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$75.7 million for improvements to Abernethy Bridge on I-205, I-84 at Ladd Canyon, and I-5 between the Kuebler Interchange and Delaney Road.

54. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$8,524,250 for vehicle replacements in rural transit districts, construction of bike lockers and electric vehicle charging stations at the Salem Baggage Depot, and a maintenance facility addition to a transit center in The Dalles.

55. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Railroad Administration in the amount of \$750,000 to implement the use of Positive Train Control technology.

56. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$75,000 to develop a manual for standardized railroad best practices.

57. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$350,000 to develop a system to store underground utility location data, acquire technology that identifies the location and important attributes of utilities, and make revisions to the Utility Conflict Matrix.

58. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$150,000 to acquire equipment used in non-destructive testing of concrete bridge decks and tunnel liners.

59. Department of Consumer and Business Services

Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 3, chapter 592, Oregon Laws 2015 by \$558,617 to reverse a reduction in Other Funds expenditure limitation that was erroneously taken by prior legislation, and acknowledged receipt of a report on the operation of the Oregon Health Insurance Marketplace.

60. Office of the Governor

Acknowledged receipt of a report on the Office of the Governor organizational structure and Key Performance Measures.

- 61. **Department of Administrative Services**
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. **Department of Administrative Services**
Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. **Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. **Department of Administrative Services**
Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. **Department of Revenue**
Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. **Department of Revenue**
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. **Department of Revenue**
Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

#61 DAS - Attachment A

Agency Name	Chapter	Section	Total Assessment			Total
			GF	LF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	-	-
TAX PRACTITIONERS BOARD	336	01	-	-	1,043	1,043
STATE BOARD OF ACCOUNTANCY	302	01	-	-	976	976
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	7,644
BUSINESS DEVELOPMENT	694	02-01	1,672	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457
DEPT OF JUSTICE	692	03-02	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606
SECRETARY OF STATE	688	01-01	1,228	-	-	1,228

#61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
SECRETARY OF STATE	688	01-02	11,079	-	-	-	11,079
SECRETARY OF STATE	688	02-04	-	-	3,767	-	3,767
SECRETARY OF STATE	688	02-01	-	-	7,211	-	7,211
SECRETARY OF STATE	688	02-05	-	-	7,636	-	7,636
SECRETARY OF STATE	688	02-03	-	-	17,437	-	17,437
OREGON STATE TREASURY	689	01-02	-	-	171	-	171
OREGON STATE TREASURY	689	01-01	-	-	21,769	-	21,769
JUDICIAL FIT OR DISABILITY COM	93	01-01	123	-	-	-	123
DISTRICT ATTORNEYS/DEPUTIES	332	01	8,787	-	-	-	8,787
JUDICIAL DEPARTMENT	691	01-02	430,457	-	-	-	430,457
GOVERNMENT ETHICS COMMISSION	465	01-01	-	-	1,924	-	1,924
CRIMINAL JUSTICE COMMISSION	606	03	-	-	-	23	23
CRIMINAL JUSTICE COMMISSION	606	01	1,995	-	-	-	1,995
CRIMINAL JUSTICE COMMISSION	606	02-00	-	-	27	-	27
DEPT OF MILITARY	594	03-01	-	-	-	40,057	40,057
DEPT OF MILITARY	594	03-02	-	-	-	1,878	1,878
DEPT OF MILITARY	594	03-03	-	-	-	9,518	9,518
DEPT OF MILITARY	594	01-04	2	-	-	-	2
DEPT OF MILITARY	594	01-03	1,969	-	-	-	1,969
DEPT OF MILITARY	594	01-01	9,999	-	-	-	9,999
DEPT OF MILITARY	594	01-02	11,713	-	-	-	11,713
DEPT OF MILITARY	594	02-01	-	-	933	-	933
DEPT OF MILITARY	594	02-02	-	-	5,292	-	5,292
DEPT OF MILITARY	594	02-04	-	-	6,653	-	6,653
DEPT OF MILITARY	594	02-03	-	-	28,657	-	28,657
MARINE BOARD	601	01-01	-	-	9,642	-	9,642
BOARD OF PAROLE/POST PRISON	304	01	3,825	-	-	-	3,825
OREGON STATE POLICE	696	03-02	-	-	-	821	821
OREGON STATE POLICE	696	03-04	-	-	-	183	183
OREGON STATE POLICE	696	01-02	1,968	-	-	-	1,968
OREGON STATE POLICE	696	01-03	16,107	-	-	-	16,107
OREGON STATE POLICE	696	01-04	32,324	-	-	-	32,324
OREGON STATE POLICE	696	01-01	162,181	-	-	-	162,181
OREGON STATE POLICE	696	04-00	-	7,935	-	-	7,935
OREGON STATE POLICE	696	02-03	-	-	171	-	171
OREGON STATE POLICE	696	02-01	-	-	21,845	-	21,845
OREGON STATE POLICE	696	02-02	-	-	27,833	-	27,833
OREGON STATE POLICE	696	02-04	-	-	33,030	-	33,030
PUBLIC SAFETY/STDS/TRAINING	658	02-01	-	-	32,477	-	32,477
DEPT OF VETERANS AFFAIRS	616	01-01	5,189	-	-	-	5,189
DEPT OF VETERANS AFFAIRS	616	03	-	-	14,629	-	14,629
DEPT OF CORRECTIONS	655	01-02	1,084,608	-	-	-	1,084,608
DEPARTMENT OF ENERGY	656	01	-	-	27,830	-	27,830
PSYCHIATRIC REVIEW BOARD	593	02-04	-	-	172,399	-	172,399
PUBLIC DEFENSE SERVICES	411	01	2,685	-	-	-	2,685
PUBLIC DEFENSE SERVICES	615	01-03	6,104	-	-	-	6,104
PUBLIC DEFENSE SERVICES	615	01-01	12,395	-	-	-	12,395
OREGON YOUTH AUTHORITY	617	03	-	-	-	-	-
OREGON YOUTH AUTHORITY	617	01-01	234,585	-	-	-	234,585
INDIAN SERVICES COMMISSION	772		488	-	-	-	488
DEPT OF CONSUMER/BSN SERVICES	592	02	-	-	-	1,826	1,826
DEPT OF CONSUMER/BSN SERVICES	592	01	-	-	222,548	-	222,548
OREGON HEALTH AUTHORITY	838	04-01	-	-	-	191	191
OREGON HEALTH AUTHORITY	838	04-02	-	-	-	324,234	324,234
OREGON HEALTH AUTHORITY	838	01-01	2	-	-	-	2
OREGON HEALTH AUTHORITY	838	01-02	582,422	-	-	-	582,422
OREGON HEALTH AUTHORITY	838	02-01	-	-	31	-	31
OREGON HEALTH AUTHORITY	838	02-02	-	-	107,079	-	107,079
PUB EMPLOYEES RETIREMNT SYSTEM	595	01-01	-	-	89,634	-	89,634
DEPT OF EMPLOYMENT	485	04	-	-	-	149,532	149,532

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Agency Name	Chapter	Section	GF	LF	OF	FF	Total
DEPT OF EMPLOYMENT	485	01-02	-	-	30,433	-	30,433
DEPT OF EMPLOYMENT	485	01-01	-	-	134,172	-	134,172
OREGON EDUCATION INVESTMENT B	686	01	3,661	-	-	-	3,661
HIGHER EDUCATION COORD. COMM.	642	06-01	-	-	-	89	89
HIGHER EDUCATION COORD. COMM.	642	06-02	-	-	-	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642	01-09	408	-	-	-	408
HIGHER EDUCATION COORD. COMM.	642	01-03	1,249	-	-	-	1,249
HIGHER EDUCATION COORD. COMM.	642	01-01	3,549	-	-	-	3,549
HIGHER EDUCATION COORD. COMM.	642	01-02	6,651	-	-	-	6,651
HIGHER EDUCATION COORD. COMM.	642	05-01	-	-	562	-	562
HIGHER EDUCATION COORD. COMM.	642	05-02	-	-	1,653	-	1,653
HIGHER EDUCATION COORD. COMM.	642	05-03	-	-	1,986	-	1,986
OREGON STATE LIBRARY	407	01	1,799	-	-	-	1,799
OREGON STATE LIBRARY	407	03	-	-	2,992	-	2,992
DEPT OF EDUCATION	759	05-01	-	-	-	52	52
DEPT OF EDUCATION	759	01-01	-	-	-	-	-
DEPT OF EDUCATION	759	04-01	109,408	-	-	-	109,408
TEACHER STANDARDS/PRACTICES	602	01	-	-	7,704	-	7,704
COMMISSION FOR THE BLIND	484	03	-	-	4,882	-	4,882
COMMISSION FOR THE BLIND	484	01	1,776	-	-	9,868	9,868
COMMISSION FOR THE BLIND	484	02	-	-	8	-	8
DEPT OF AGRICULTURE	683	01-04	3,770	-	-	-	3,770
DEPT OF AGRICULTURE	683	01-03	4,033	-	-	-	4,033
DEPT OF AGRICULTURE	683	01-02	8,766	-	-	-	8,766
DEPT OF AGRICULTURE	683	03	-	6,373	-	-	6,373
DEPT OF AGRICULTURE	683	02-01	-	-	446	-	446
DEPT OF AGRICULTURE	683	02-04	-	-	18,164	-	18,164
DEPT OF AGRICULTURE	683	02-03	-	-	21,090	-	21,090
DEPT OF AGRICULTURE	683	02-02	-	-	23,070	-	23,070
DEPT OF FORESTRY	809	04-01	-	-	-	334	334
DEPT OF FORESTRY	809	04-02	-	-	-	1,365	1,365
DEPT OF FORESTRY	809	04-04	-	-	-	740	740
DEPT OF FORESTRY	809	01-02	2,830	-	-	-	2,830
DEPT OF FORESTRY	809	01-01	5,731	-	-	-	5,731
DEPT OF FORESTRY	809	02-04	-	-	1,861	-	1,861
DEPT OF FORESTRY	809	02-07	-	-	2,115	-	2,115
DEPT OF FORESTRY	809	02-02	-	-	13,978	-	13,978
DEPT OF FORESTRY	809	02-03	-	-	15,087	-	15,087
DEPT OF FORESTRY	809	02-01	-	-	168,728	-	168,728
DEPT OF GEOLOGY AND INDUSTRIES	657	03	-	-	-	521	521
DEPT OF GEOLOGY AND INDUSTRIES	657	01	5,465	-	-	-	5,465
DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	-	-	6,022	-	6,022
DEPT OF PARKS AND RECREATION	303	02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303	01-02	-	-	90,809	-	90,809
DEPT OF FISH AND WILDLIFE	690	01-03	-	-	-	-	-
DEPT OF FISH AND WILDLIFE	690	02-03	115,475	-	-	-	115,475
DEPT OF LAND CONSERVATION/DEVELOPMENT	333	03	-	-	192,652	-	192,652
DEPT OF LAND CONSERVATION/DEVELOPMENT	333	01-01	9,809	-	-	4,362	14,171
LAND USE APPEALS BOARD	193	01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597	01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597	03-01	-	-	3,310	-	3,310
WATERSHED ENHANCEMENT BOARD	659	05	-	7,809	-	-	7,809
OREGON DEPT OF TRANSPORTATION	761	05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761	05-09	-	-	16,479	-	16,479
OREGON DEPT OF TRANSPORTATION	761	05-07	-	-	35,915	-	35,915
OREGON DEPT OF TRANSPORTATION	761	05-02	-	-	318,593	-	318,593
CHIROPRACTIC EXAMINERS BOARD	330	01	-	-	719,247	-	719,247
HEALTH RELATED LICENSING BRDS	192	03	-	-	1,191	-	1,191
HEALTH RELATED LICENSING BRDS	192	05	-	-	390	-	390
HEALTH RELATED LICENSING BRDS	192	05	-	-	598	-	598

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Agency Name	Chapter	Section	GF	LF	OF	FF	Total
HEALTH RELATED LICENSING BRDS	192	02	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192	04	-	-	658	-	658
HEALTH RELATED LICENSING BRDS	192	06	-	-	660	-	660
HEALTH RELATED LICENSING BRDS	192	01	-	-	1,256	-	1,256
OREGON BOARD OF DENTISTRY	191	01	-	-	1,707	-	1,707
BUREAU OF LABOR AND INDUSTRIES	693	04	-	-	-	1,558	1,558
BUREAU OF LABOR AND INDUSTRIES	693	01	15,723	-	-	-	15,723
BUREAU OF LABOR AND INDUSTRIES	693	02	-	-	6,761	-	6,761
LIQUOR CONTROL COMMISSION	817	07-00	-	-	5,102	-	5,102
LIQUOR CONTROL COMMISSION	600	01-01	-	-	50,457	-	50,457
MEDICAL EXAMINERS BOARD	409	01	-	-	9,469	-	9,469
BOARD OF NURSING	439	01	-	-	11,667	-	11,667
PHARMACY, OREGON BOARD OF	410	01	-	-	4,638	-	4,638
PUBLIC UTILITY COMMISSION	305	01-01	-	-	14	-	14
PUBLIC UTILITY COMMISSION	305	01-02	-	-	17	-	17
PUBLIC UTILITY COMMISSION	305	01-04	-	-	25	-	25
PUBLIC UTILITY COMMISSION	305	01-03	-	-	31,246	-	31,246
RACING COMMISSION	306	01-00	-	-	3,239	-	3,239
DEPT OF HOUSING/COMMUNITY SVC	747	04	-	-	-	4,056	4,056
DEPT OF HOUSING/COMMUNITY SVC	747	01	145	-	-	-	145
DEPT OF HOUSING/COMMUNITY SVC	747	02	-	-	14,736	-	14,736
CONSTRUCTION CONTRACTOR BOAR	190	01	-	-	18,306	-	18,306
REAL ESTATE AGENCY	94	01	-	-	7,322	-	7,322
			4,292,256	95,628	3,357,479	1,489,374	9,234,737

Budget Narrative

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BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Girod

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 07/03/15

Vote:

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Prepared By: Jean Gabriel, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Agencies: Various

Biennium: 2015-17

Summary of Capital Construction Subcommittee Action

House Bill 5005 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to House Bill 5005 for the following purposes:

- 1) The Subcommittee approved a Higher Education Coordinating Commission (HECC) Article XI-G general obligation bond authorization of \$145,781,600 which approves seven new projects for public universities and reauthorizes eight projects approved during previous legislative sessions for community colleges capital construction financing, including a change in the specified project for Mt. Hood Community College. Projects are described later in this report.
- 2) The Subcommittee approved a reauthorization Article XI-G general obligation bonds for the Oregon Health and Science University (OHSU) Cancer Institute project approved during the 2014 Legislative Session. The authorization in the 2013-15 biennium was for a combination of Article XI-G bonds and lottery revenue bonds. However, the amount of Article XI-G bonds reauthorized for 2015-17 was increased to \$200,035,000 which includes \$198,000,000 in project costs and \$2,035,000 in bond issuance costs, with no lottery revenue bonds authorized for the project. The project involves expansion of the OHSU Knight Cancer Institute including construction of research, clinical, and other related facilities. The bond proceeds will be used to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space, and research support facilities; and for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. OHSU will match the Article XI-G bonds with donated funds.
- 3) The Subcommittee approved an Oregon Business Development Department Article XI-M (Seismic Rehabilitation of Public Education Buildings) general obligation bond authority of \$176,870,000 and authority for Article XI-N (Seismic Rehabilitation of Emergency Services Buildings) general obligation bonds of \$30,440,000.
- 4) The Subcommittee provided to the Oregon Department of Education Article XI-P general obligation bond authority of \$126,210,000, which includes \$125,000,000 in net proceeds and \$1,210,000 in bond issuance costs, to fund grants to school districts for capital costs including construction, improvement, remodel, maintenance or repair of facilities, and acquisition of equipment.
- 5) The Subcommittee approved Article XI-Q general obligation bond authority of \$369,640,000 for capital projects owned or operated by the state. A table listing all projects comprising the Article XI-Q authorization is included later in this report.
- 6) The Subcommittee provided to the Oregon Department of Transportation Article XI, Section 7 general obligation bond authority of \$35,475,000 to fund various highway improvement projects throughout the state.

- 7) The Subcommittee approved a \$100,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds.
- 8) The Subcommittee approved Higher Education Coordinating Commission Article XI-F (1) general obligation bond authorization of \$70,985,000 to provide bond financing for Public Universities' (Portland State University and Oregon State University) self-supporting capital construction projects including \$53,680,000 for one new project, as well as reauthorization of two projects approved during previous legislative sessions. Projects are described later in this report.
- 9) The Subcommittee approved a \$10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds.
- 10) The Subcommittee approved a \$30,520,000 authorization to the Water Resources Department for issuance of Article XI-I (1) general obligation bonds to fund loans for water development projects.
- 11) The Subcommittee approved a Housing and Community Services Department Article XI-I (2) general obligation bond authority of \$25,000,000. In addition, the Subcommittee approved Housing and Community Services Department direct revenue bond authority of \$300,000,000 and pass-through revenue bond authority of \$250,000,000.
- 12) The Subcommittee approved the State Department of Energy's Article XI-J general obligation bond authority of \$25,000,000 and approved its direct revenue bond authority of \$20,000,000.
- 13) The Subcommittee approved Department of Administrative Services Lottery Revenue Bond limit of \$201,795,000. A complete list of lottery revenue bond projects can be found in House Bill 5030.
- 14) The Subcommittee approved an authorization of \$393,160,000 in Department of Transportation Highway User Tax revenue bonds for eligible construction projects.
- 15) The Subcommittee approved an Oregon Business Development Department direct revenue bond authority of \$30,000,000 and pass-through revenue bond authority of \$200,000,000 for Industrial Development bonds and \$10,000,000 for the Beginning and Expanding Farmer Loan Program.
- 16) The Subcommittee approved an Oregon Facilities Authority pass-through revenue bond authority of \$950,000,000.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

Higher Education Coordinating Commission

HECC - Public Universities

The Subcommittee approved 12 new bond-funded projects for public universities at a total cost of \$298,440,000. Two additional projects approved in the 2013-15 biennium were reauthorized at \$17,305,000. The projects are included in the budget for HECC.

All Public Universities

The Subcommittee approved the following project for the seven public universities that formerly comprised the Oregon University System (OUS) and adopted a budget note:

- Capital renewal, code compliance, and safety: approved \$65,770,000 Article XI-Q bonds to maintain facilities and keep the deferred maintenance backlogs from growing. These projects do not involve acquisition of buildings, structures, or land. The approved amount includes \$65,000,000 for project costs and \$770,000 for issuance costs. HECC initially will allocate funds to the individual universities based on square footage in education and general services facilities, following past OUS practice. Debt service on the Article XI-Q bonds will be paid with General Fund.

Budget Note:

The Higher Education Coordinating Commission, in collaboration with the seven public universities and the Department of Administrative Services, shall submit a report by December 31, 2015 to the Legislative Fiscal Office that identifies whether and how revisions in statute and/or administrative rules are needed to better enable universities to use capital repair and renewal funds to implement disability access improvements.

Eastern Oregon University

The Subcommittee approved the following project:

- Hunt Hall Demolition and Site Renovation: approved \$3,040,000 Article XI-Q bonds to demolish an existing building that has exceeded its useful life. The project also involves upgrades to parking, campus roadways and pathways, compliance with Americans with Disabilities Act accessibility requirements, upgrades to campus communication network distribution, and restoration of historic campus features. The approved amount includes \$2,985,000 for project costs and \$55,000 for cost of issuing the bonds. Debt service on the bonds will be paid with General Fund.

Oregon Institute of Technology

The Subcommittee approved the following project:

- Center for Excellence in Engineering and Technology, Phase One: approved \$785,000 Article XI-G bonds and \$10,395,000 Article XI-Q bonds for construction of a laboratory and classroom building adjacent to Cornett Hall. The approved amount includes \$10,920,000 for project costs and \$260,000 for costs of issuing the bonds. The university will use funds from campus auxiliaries and a legal settlement for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

Oregon State University

The Subcommittee approved the following three projects for a total of \$62,380,000.

- Forest Science Complex: approved \$30,140,000 Article XI-G bonds for renovation of Peavey Hall Classroom Building and construction of a new research facility to house an applied research center in wood products engineering and manufacturing. The approved amount includes \$29,702,970 for project costs and \$437,030 for costs of issuing the bonds. The university will use gift funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- Marine Studies Campus, Phase One: approved \$25,155,000 Article XI-G bonds to construct a research, classroom, and academic building at the Hatfield Marine Science Center in Newport. The facility constitutes the first phase in an effort to expand the university's marine studies academic and research programs. The approved amount includes \$24,752,475 for project costs and \$402,525 for costs of issuing the bonds. The university will use gift funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- Modular Data Center: reauthorized \$7,085,000 Article XI-F (1) bonds originally authorized as Article XI-Q bonds in the 2013-15 Legislatively Approved Budget to create small data centers throughout the campus intended to support research, instructional, and administrative activities. The approved amount includes \$7,000,000 for project costs and \$85,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's tuition revenue.

Portland State University

The Subcommittee approved the following three projects for a total of \$124,780,000.

- Neuberger Hall Deferred Maintenance and Renovation: approved \$10,220,000 Article XI-G bonds and \$50,660,000 Article XI-Q bonds to completely renovate and upgrade an academic and administration facility built in the 1960s. The approved amount includes \$60,000,000 for project costs and \$880,000 for costs of issuing the bonds. The university will use gift funds and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- Broadway Housing Purchase: approved \$53,680,000 Article XI-F (1) bonds to purchase a ten story housing facility currently owned by the PSU Foundation. The building was constructed in 2003 by a limited liability corporation under contract with the university and financed by

City of Portland economic development revenue bonds. Issuance of State of Oregon general obligation bonds will allow the university to purchase the building from its foundation at a lower interest rate than the foundation is paying on the city bonds. The approved amount includes \$53,000,000 for project costs and \$680,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's housing and dining fees, retail space rent receipts, and university general fund revenues.

- University Center Land Purchase: reauthorized \$10,220,000 Article XI-F (1) bonds originally authorized in the 2013-15 Legislatively Approved Budget for purchase of land under the university-owned University Center building. The approved amount includes \$10,000,000 for project costs and \$220,000 for costs of issuing the bonds. Debt service on the Article XI-F (1) bonds will be paid by loan repayments made by the university to HECC, which are expected to be supported through the university's savings from lease payments that will no longer be incurred.

Southern Oregon University

The Subcommittee approved the following project:

- Britt Hall Renovation: approved \$4,785,000 Article XI-Q bonds for renovation and seismic upgrades to an administration, classroom, and student services building. The approved amount includes \$4,717,500 for project costs and \$67,500 for costs of issuing the bonds. Debt service on the bonds will be paid with General Fund.

University of Oregon

The Subcommittee approved the following three projects for a total of \$37,795,000.

- Klamath Hall Renovation: approved \$6,325,000 Article XI-G bonds and \$6,075,000 Article XI-Q bonds to renovate one floor and add an additional floor to an academic and research building to accommodate increased enrollment in chemistry and other sciences. The approved amount includes \$12,250,000 for project costs and \$150,000 for costs of issuing the bonds. The university will use institutional funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- College and Careers Building: approved \$17,275,000 Article XI-G bonds for construction of a new office and classroom building that will house the College of Arts and Sciences and the Career Center. The approved amount includes \$17,000,000 for project costs and \$275,000 for costs of issuing the bonds. The university will use gift funds, grants, and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.
- Chapman Hall Renovation: approved \$2,550,000 Article XI-G bonds and \$5,570,000 Article XI-Q bonds to remodel and seismically upgrade Chapman Hall, which houses the university's Honors College. The approved amount includes \$8,000,000 for project costs and \$120,000 for costs of issuing the bonds. The university will use gift funds, grants, and other funds for the constitutionally required fifty percent match against the Article XI-G bonds. Debt service on the bonds will be paid with General Fund.

Western Oregon University

The Subcommittee approved the following project:

- **Natural Sciences Building Renovation:** approved \$6,015,000 Article XI-Q bonds to renovate and seismically upgrade the Natural Sciences Building for use by the physical and natural sciences programs following the relocation of chemistry, anatomy, and physiology programs to another building. The approved amount includes \$5,940,000 for project costs and \$75,000 for costs of issuing the bonds. Debt service on the bonds will be paid with General Fund.

HECC - Community Colleges

The Subcommittee approved one new community college bond-funded project at a cost of \$1,710,000 and reauthorized eight projects originally approved in the 2013-15 biennium at a total cost of \$53,331,600. Expenditure limitation for these projects is included in the budget for HECC. Amounts approved for projects funded with Article XI-G bonds include project and bond issuance costs.

- **Linn-Benton Community College Alternative Fuels Center:** approved \$1,710,000 lottery-backed bonds for construction of a training and research center focused on transition to a more efficient, lower-cost, and cleaner transportation system. The approved amount includes \$1,500,000 for project costs and \$210,000 for issuance and other costs. Debt service will be paid with Lottery Funds.
- **Blue Mountain Community College Animal Science Education Center:** reauthorized \$3,331,350 in Article XI-G bonds to construct new facilities for animal science and agriculture programs. The project includes classrooms and office buildings, indoor and outdoor arenas, a hay barn, horse pens, and mare motels, tack storage lockers, and round pens. Match for the Article XI-G bonds will come from a district bond levy approved in May 2015. The approved amount includes project and bond issuance costs.
- **Columbia Gorge Community College Advanced Technology Center, Phase Two:** reauthorized \$7,320,000 in Article XI-G bonds for construction of a facility on the Hood River campus to support science, technology, engineering, and mathematics programs. Match for the Article XI-G bonds will come from fundraising and proceeds of a possible 2016 district bond levy. The approved amount includes project and bond issuance costs.
- **Klamath Community College Student Success and Career-Technical Center:** reauthorized \$7,850,000 Article XI-G bonds for construction of a new facility housing a research library and computer labs, a testing center, tutoring and advising areas, and space for GED, Adult Basic Education, and English as a Second Language programs. The project will also expand the Career Technical Education center for auto and diesel mechanics and construction management programs. When originally approved, match for the Article XI-G bonds was anticipated to come from a combination of college reserve funds, foundation and federal grants, and district general obligation bonds. Currently the college is working with its partners to raise funds. The approved amount includes project and bond issuance costs.
- **Mt. Hood Community College Technology Innovation Center:** reauthorized \$8,000,000 in Article XI-G bonds to replace an aging Industrial Technology facility with space for applied technologies, including automotive, machine tool, and emerging technologies and classroom space. At the request of the college, this project replaces the College Student Services Enhancement project approved in 2013. The college plans a local bond levy in 2016 to provide match for the Article XI-G bonds. The approved amount includes project and bond issuance costs.

- Rogue Community College Health and Science Center: reauthorized \$8,000,000 Article XI-G bonds to increase space for health science programs by constructing new facilities or buying and remodeling existing ones. As reauthorized, the project also allows the college to acquire land for the facility. Match for the Article XI-G bonds is expected to come from partnership contributions, grants, and capital campaign contributions. The approved amount includes project and bond issuance costs.
- Southwestern Oregon Community College Health and Science Technology Building: reauthorized \$8,000,000 Article XI-G bonds for construction of a new facility with laboratory, classroom, and auxiliary space for expansion of allied health and science programs. The facility will support increased use of technology and distance education in health and science programs. Match for the Article XI-G bonds is expected to come from private grants and donations and, if necessary, revenues from a district bond levy. The approved amount includes project and bond issuance costs.
- Treasure Valley Community College Workforce Vocational Center: reauthorized \$2,830,250 Article XI-G bonds for construction of a new facility to expand space for welding training and to house Natural Resource, Renewable Energy, Wild Land Fire, Construction Trades, and Waste Water Management programs. Match for the Article XI-G bonds is expected to come from fund raising or proceeds from district bonds or a district bond levy. The approved amount includes project and bond issuance costs.
- Umpqua Community College Industrial Technology Building: reauthorized \$8,000,000 Article XI-G bonds to construct a new facility on campus for automotive, manufacturing, construction, and welding technology programs. The college had planned to match the Article XI-G bonds with proceeds from a district bond levy which was defeated by the voters in May 2013. Alternatives for generating the match from grants, donations, and other sources are being explored. A 2016 bond levy is under consideration. The approved amount includes project and bond issuance costs.

Article XI-Q Authority

Department of Human Services

Adult Abuse Data and Report Writing System \$ 3,355,000

Department of Administrative Services

Capital Investments/Acquisitions \$ 17,275,000

Department of Justice

Child Support Enforcement System \$ 15,415,000

Department of Revenue

Core Tax Revenue Systems Replacement \$ 19,375,000

Property Valuation System 1,960,000

Subtotal \$ 21,335,000

Oregon Judicial Department

E-Court System \$ 14,755,000

Multnomah County Courthouse 17,675,000

Jefferson County Courthouse 2,550,000

Tillamook County Courthouse 8,005,000

Subtotal \$ 42,985,000

Oregon Military Department

Youth Challenge \$ 5,045,000

Military Headquarters Facility 6,785,000

Subtotal \$ 11,830,000

Department of Corrections

Deferred Maintenance for Facilities \$ 14,475,000

Article XI-Q Authority (continued)

Oregon Youth Authority

Rogue Valley Facility Improvements	\$ 10,100,000
MacLaren Facility Improvements	31,460,000
Oak Creek Facility Improvements	2,145,000
CCTV Cameras	1,190,000
North Coast	625,000
Eastern Oregon	1,540,000
Tillamook	1,225,000
Camp River Bend	790,000
Camp Florence	765,000
Hillcrest	235,000

Subtotal \$ 50,075,000

Higher Education Coordinating Commission

All - Capital Repair, Renewal & Accessibility	\$ 65,770,000
EOU - Hunt Hall Demolition & Site Restoration	3,040,000
OIT - Center for Excellence in Engineering & Tech	10,395,000
PSU - Neuberger Hall Deferred Maintenance & Renovation	50,660,000
SOU - Britt Hall Renovation	4,785,000
UO - Chapman Hall Renovation	5,570,000
UO - Klamath Hall Renovation	6,075,000
WOU - Natural Sciences Building Renovation	6,015,000

Subtotal \$ 152,310,000

Oregon Housing and Community Services

Affordable Housing	\$ 40,585,000
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TOTAL \$ 369,640,000

House Bill 5005, SECTIONS 1 - 3.

<u>Program Designation</u>	<u>2013-15 Legislatively Approved</u>	<u>2015-17 Governor's Budget</u>	<u>2015-17 Committee Recommendations</u>	<u>Changes from Governor's Budget</u>
<u>GENERAL OBLIGATION BONDS</u>				
General Fund Obligations				
Higher Education Coordinating Comm. - PU (Art. XI-G)	\$ 117,711,000	\$ 117,375,000	\$ 92,450,000	\$ (24,925,000)
Higher Education Coordinating Comm. - CC (Art. XI-G)	\$ 123,451,600	\$ 79,321,600	\$ 53,331,600	\$ (25,990,000)
Oregon Health and Science University (Art. XI-G)	\$ 161,490,000	\$ 199,770,000	\$ 200,035,000	\$ 265,000
Oregon Business Development Dept. (Art. XI-M)	\$ 15,000,000	\$ 70,000,000	\$ 176,870,000	\$ 106,870,000
Oregon Business Development Dept. (Art. XI-N)	\$ 15,000,000	\$ 30,000,000	\$ 30,440,000	\$ 440,000
Oregon Department of Education (Art. XI-P)	\$ 0	\$ 0	\$ 126,210,000	\$ 126,210,000
Department of Administrative Services (Art. XI-Q)	\$ 459,618,100	\$ 506,690,000	\$ 369,640,000	\$ (137,050,000)
Oregon Department of Transportation (Art. XI, Sec. 7)	\$ 453,725,000	\$ 0	\$ 35,475,000	\$ 35,475,000
Dedicated Fund Obligations				
Department of Veterans' Affairs (Art. XI-A)	\$ 60,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0
Higher Education Coordinating Comm. (Art. XI-F(1))	\$ 390,977,500	\$ 67,900,000	\$ 70,985,000	\$ 3,085,000
Dept of Environmental Quality (Art. XI-H)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0
Water Resources Department (Art. XI-I(1))	\$ 10,235,000	\$ 30,520,000	\$ 30,520,000	\$ 0
Housing and Community Services Dept (Art. XI-I(2))	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 0
Department of Energy (Art. XI-J)	\$ 60,000,000	\$ 100,000,000	\$ 25,000,000	\$ (75,000,000)
Total General Obligation Bonds	\$ 1,902,208,200	\$ 1,336,576,600	\$ 1,345,956,600	\$ 9,380,000
<u>REVENUE BONDS</u>				
Direct Revenue Bonds				
Housing and Community Services Department	\$ 150,000,000	\$ 300,000,000	\$ 300,000,000	\$ 0
Department of Transportation				0
Infrastructure Fund	\$ 20,400,000	\$ 0	\$ 0	\$ 0
Highway User Tax	\$ 846,690,000	\$ 393,160,000	\$ 393,160,000	\$ 0
Toll-Backed Revenue Bonds	\$ 663,000,000	\$ 0	\$ 0	\$ 0
Oregon Business Development Department	\$ 35,000,000	\$ 30,000,000	\$ 30,000,000	\$ 0
Department of Energy	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0
Oregon University System (former)	\$ 50,000,000	\$ 0	\$ 0	\$ 0
Department of Administrative Services				0
Lottery Revenue Bonds	\$ 219,717,715	\$ 219,290,000	\$ 201,795,000	\$ (17,495,000)
Total Direct Revenue Bonds	\$ 2,004,807,715	\$ 962,450,000	\$ 944,955,000	\$ (17,495,000)

<u>Program Designation</u>	<u>2013-15 Legislatively Approved</u>	<u>2015-17 Governor's Budget</u>	<u>2015-17 Committee Recommendations</u>	<u>Changes from Governor's Budget</u>
Pass Through Revenue Bonds				
Oregon Business Development Department				
Industrial Development Bonds	\$ 165,000,000	\$ 200,000,000	\$ 200,000,000	\$ 0
Beginning and Expanding Farmer Loan Program	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0
Oregon Facilities Authority	\$ 950,000,000	\$ 950,000,000	\$ 950,000,000	\$ 0
Housing and Community Services Department	\$ 150,000,000	\$ 250,000,000	\$ 250,000,000	\$ 0
Total Pass Through Revenue Bonds	\$ 1,275,000,000	\$ 1,410,000,000	\$ 1,410,000,000	\$ 0
Total Revenue Bonds	\$ 3,279,807,715	\$ 2,372,450,000	\$ 2,354,955,000	\$ (17,495,000)

OTHER FINANCING AGREEMENTS

Department of Administrative Services	\$ <u>55,600,000</u>	\$ <u>40,000,000</u>	\$ <u>40,000,000</u>	\$ <u>0</u>
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**House Bill 5005, SECTION 4.
Private Activity Bond Allocation for 2016 and 2017 Calendar Years.**

Allocation For:	2013-15 Legislatively Approved Budget		Subcommittee Recommendation	
	2014 Calendar Year	2015 Calendar Year	2016 Calendar Year	2017 Calendar Year
Oregon Business Development Department:				
Industrial Development Bonds	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Beginning and Expanding Farmer Loan Program	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
Housing & Community Services Department	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000
State Department of Energy	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000
Private Activity Bond Committee	\$195,438,535	\$195,438,535	\$222,023,900	\$222,023,900
Totals	\$370,438,535	\$370,438,535	\$397,023,900	\$397,023,900

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Girod

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 07/03/15

Vote:

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Prepared By: Jean Gabriel and Bill McGee, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agencies: Various

Biennium: 2015-17

Agency: Military Department

Biennium: 2013-15

Budget Summary

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Capital Construction	\$ 266,869,299	\$ -	\$ 511,316,680	\$ 244,447,381	91.6%
Federal Funds Capital Construction	\$ 9,401,412	\$ -	\$ 31,446,471	\$ 22,045,059	234.5%
Total	\$ 276,270,711	\$ -	\$ 542,763,151	\$ 266,492,440	96.5%

2013-15 Expenditure Limitation Adjustments

Oregon Military Department

Federal Funds Capital Construction		\$ 2,082,893	\$ 2,082,893
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⁽¹⁾ Includes adjustments through December 2014

Summary of Revenue Changes

Other Funds revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G, XI-F (1), and Article XI, Section 7 of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, reserves of the Veterans' Home Program, Oregon Military Department Capital Construction Account (surplus property sale proceeds), aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the National Guard Bureau, the Federal Aviation Administration's General Aviation Entitlement Program, the Federal Airport Improvement Program, the U.S. Department of Veterans' Affairs construction grant program, and the U.S. Fish and Wildlife Service.

Summary of Capital Construction Subcommittee Action

House Bill 5006 provides six-year expenditure limitation for new capital construction projects. Projects in excess of \$1.0 million that build, acquire, adapt, replace, or change the use or function of a facility are categorized as capital construction projects. All capital projects in excess of \$1.0 million require a separate Capital Construction expenditure limitation established by the Legislature or the Emergency Board. House Bill 5006 also extends the six-year expiration dates and expenditure limitations for specified projects.

Oregon Housing and Community Services

Family Affordable Housing: \$40,000,000 Other Funds (Article XI-Q bonds) is approved to fund the state's equity (ownership) interest in a variety of projects to provide affordable housing to low-income Oregonians. The form of projects may include small scale and mid-size new construction, land or building acquisition, or modular construction. Debt service will be paid with General Fund.

Oregon Military Department

Military Headquarters Facility: \$6,700,000 Other Funds (Article XI-Q bonds) and \$18,463,000 Federal Funds (National Guard Bureau) is approved to fund the planning, design, and construction of a new Joint Force Headquarters building to be located in Salem.

Youth Challenge Armory: \$4,977,000 Other Funds (Article XI-Q bonds) is approved for the expansion and renovation of the current facility located in Bend to increase capacity for at-risk youths participating in the Youth Challenge Program.

Planning and Pre-Design: \$136,281 Other Funds (Capital Construction Account) and \$140,770 Federal Funds (National Guard Bureau) is approved for planning and preliminary design work at various sites throughout the state where the agency is planning future capital construction projects.

Medford Armory: \$1,943,648 Federal Funds (National Guard Bureau) is approved for the service life extension project to renovate the facility. The project includes upgrades to the building envelope, HVAC system, seismic resilience, utility system, lighting, restrooms, and finishes throughout the building.

Baker City Readiness Center: \$750,000 Federal Funds (National Guard Bureau) is approved to construct a new military vehicle compound, expand the parking lot, and move an HF antenna from the old armory to the new readiness center.

Military Museum: \$2,082,893 Federal Funds (National Guard Bureau) is approved to update the primary building at the Military Museum located at Camp Withycombe. The project includes expansion of the building entrance and lobby, installation of a fire protection system, upgrades of facility utilities, modifications to classrooms, additional restrooms, and a weapons storage vault. The expenditure limitation will expire June 30, 2019.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Roseburg Armory Service Life Extension project (Federal Funds) to June 30, 2016.

Department of Corrections

Deferred Maintenance: \$14,220,432 Other Funds (Article XI-Q bonds) is approved to address highest priority deferred maintenance projects. Projects are located at facilities throughout the state and address a range of needs including HVAC repairs, security and electrical systems changes, and some structural improvements.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: Well Replacement on Mill Creek Property (Other Funds), extended to December 31, 2017; and Junction City Prison (Other Funds), extended to June 30, 2018.

Oregon Youth Authority

MacLaren Facility Improvements: \$30,934,000 Other Funds (Article XI-Q bonds) is approved to fund deferred maintenance, additions, site improvements, and renovations to address safety needs at MacLaren. This project will facilitate the eventual planned closure of Hillcrest and consolidation of youth populations into MacLaren.

Rogue Valley Facility Improvements: \$9,880,000 Other Funds (Article XI-Q bonds) is approved to fund deferred maintenance, additions, site improvements, and renovations to address safety needs at the facility in Rogue Valley.

Deferred Maintenance: \$7,058,000 Other Funds (Article XI-Q bonds) is approved to address high priority deferred maintenance projects to provide a safe and secure environment for the public and residents. Projects are located at facilities throughout the state including Oak Creek, North Coast, Eastern Oregon, Tillamook, Camp River Bend, Camp Florence, and Hillcrest and address a range of needs including fire alarms, water and electrical systems, and structural repairs.

CCTV Cameras: \$1,147,435 Other Funds (Article XI-Q bonds) is approved to acquire and install security systems including improved and expanded camera surveillance, electronic key monitoring systems, and door access controls.

Department of Transportation

Highway Improvements: \$35,000,000 Other Funds (Article XI, Section 7 bonds) is approved to fund the following highway improvement projects:

US 26, 116th – 136th Safety Improvements \$17,000,000. The intersection of 122nd and Powell had the highest number and severity of crashes of any intersection in the state in 2012. This corridor had eight sites in the top 10 percent of high crash locations in the state. The project will make safety improvements on Powell Boulevard including sidewalks, buffered bike lanes, and a center turn lane. Planning level cost estimates are \$22.0 to \$25.0 million for this entire segment. These funds would be concentrated on the highest crash segment (122nd - 136th).

State Highway 34 Safety Improvements \$3,000,000. Highway 34 has a long history of crashes. Several intersections are in the top 10 percent of statewide high crash locations. This segment also experiences a high number of lane departure crashes which result in high speed head-on crashes or vehicles running off the road. The project will add rumble strips and center median barrier along State Highway 34 between Peoria Road and the Corvallis Bypass, where feasible, to reduce the number and severity of crashes.

OR 126 Eugene to Florence Safety Improvements \$7,000,000. Segments of OR 126 have very high concentrations of fatal and serious crashes (232 percent above the statewide average for similar roadways). The project would make safety improvements including: widening shoulders to six feet and installing shoulder rumble strips from Mile Post 27.27 to Mile Post 51.7 and adding a passing lane between Walker and Chickahominy Creek westbound.

Interstate-5/Interstate-205 Cable Barrier \$2,500,000. Lane departure and crossover crashes have been increasing. On high-speed, high-volume interstates, cable barrier has proven to be a very effective counter-measure. Senate Bill 921 gave ODOT direction to move forward with closing medians on the interstates. These funds would help complete cable barrier installation on I-5 in Southern Oregon and I-205.

US 26 Warm Springs Downtown to Museum / Casino Plaza Connectivity \$1,500,000. Pedestrian facilities are needed along and across US 26, for access/connectivity and improved safety for those walking and biking (including commuters) along and across a busy highway. These funds would construct a 10-foot-wide multiuse path running parallel to and across US 26 between the Warm Springs downtown commercial area to the Museum/Plaza commercial area.

Interstate-84 (Pendleton – La Grande) Blue Mountains Snow Zone Safety Improvements \$4,000,000. This section of I-84 experiences a two-to three-times greater number of crashes than the statewide average for interstates, likely due to inclement winter weather conditions. The project will reduce accidents throughout the snow zone by having variable speed limits between Pendleton and La Grande in snow zone areas, thus allowing a reduction of speeds for all traffic in a consistent way.

South Coast Maintenance Station: \$4,500,000 Other Funds (fee revenue) is approved to fund the purchase of land, site development, and design for a new maintenance station to relocate the South Coast Maintenance Station and consolidate from three sites to one centralized location.

Meacham Maintenance Station: \$7,500,000 Other Funds (fee revenue) is approved to design and construct a new Meacham Maintenance Station to replace the existing outdated station. The project includes redevelopment of the current site to provide adequate sewage management and additional space for new buildings of sufficient size to handle the fleet needed to maintain mountain passes.

Maintenance Facilities Co-location: \$1 Other Funds (fee revenue) is approved as a placeholder for projects to consolidate a number of facilities as opportunities emerge. Currently, there are no specific co-location projects ready to move forward.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: Transportation Building Renovations (Other Funds), extended to June 30, 2017; Oregon Wireless Interoperability Network Phase 2 (Other Funds), extended to June 30, 2017; Salem Baggage Depot Renovations (Other Funds), extended to June 30, 2017; and Salem Baggage Depot Renovations (Federal Funds), extended to June 30, 2017.

Department of Aviation

Condon State Airport Renovations: \$2,035,000 Federal Funds (Federal Aviation Administration) and \$226,111 Other Funds (aircraft registration fees) is approved to conduct renovations at the Condon State Airport. This project includes widening the taxiway to meet current

federal design standards, grading the runway safety area, improving the airport drainage system, replacing the airport beacon tower and windsock, and replacing the runway end identifier lights.

McDermitt State Airport Rehabilitation: \$1,815,000 Federal Funds (Federal Aviation Administration) and \$201,667 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the McDermitt State Airport. This project includes rehabilitating the runway and replacing lighting and the beacon tower, which are needed to meet federal standards for safe operating conditions.

Aurora State Airport Apron/Taxiway and Taxilane: \$1,170,000 Federal Funds (Federal Aviation Administration) and \$130,000 Other Funds (aircraft registration fees) is approved to conduct reconstruction and rehabilitation at the Aurora State Airport. This project includes reconstruction and relocation of the main apron connector, relocation of parking, required environmental work, an Airport GIS survey, and rehabilitation of the taxilanes, which are needed to meet federal design requirements and compliance standards.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Aurora State Airport Air Traffic Control Tower (Other Funds) to January 31, 2016.

Department of Administrative Services

North Campus Demolition and Site Improvement: \$8,300,000 Other Funds (Capital Projects Fund) is approved for demolition of the structures and hazardous material abatement on the North Campus of the Oregon State Hospital including Santiam Hall, Breitenbush Hall, McKenzie Hall, Eola Hall, and the Fitness Center. In addition, utility drops will be installed for the Dome Building as part of this project.

Employment Building Upgrades: \$2,217,398 Other Funds (Capital Projects Fund) is approved to upgrade restrooms and replace the cooling tower, chillers, AC units, and chilled water lines in the Employment Building.

Electrical Upgrades and Replacements: \$2,089,795 Other Funds (Capital Projects Fund) is approved to upgrade switch keepers and electrical panels, increase electrical capacity, and replace lighting systems in several state buildings.

Public Health Lab Emergency Generator Upgrade: \$2,926,140 Other Funds (Capital Projects Fund) is approved to add an emergency generator for the Department of Environmental Quality Public Health Lab to provide backup for the entire building in the event of a power failure.

Planning: \$350,000 Other Funds (Capital Projects Fund) is approved to contract with various architects, engineers, and other specialists to develop feasibility analyses and reliable cost information; to prepare preliminary design for small to medium-sized projects; and to evaluate options to address maintenance problems.

Human Services Building Cooling Tower Replacement: \$1,701,702 Other Funds (Capital Projects Fund) is approved to replace the cooling towers in the Human Services Building.

Executive Building Central Stairway Upgrade: \$377,443 Other Funds (Capital Projects Fund) is approved to upgrade the central stairway in the Executive Building including the construction of a code compliant egress stair enclosure.

Executive Building Elevator Upgrades: \$875,461 Other Funds (Capital Projects Fund) is approved for upgrades to elevators in the Executive Building to address safety issues.

Executive Building Fire Sprinkler: \$89,322 Other Funds (Capital Projects Fund) is approved to upgrade the fire sprinkler system in the Executive Building.

Capital Investments/Acquisitions: \$17,000,000 Other Funds (Article XI-Q bonds) is approved for acquisition of an office building that is currently being offered for sale.

Department of Veterans' Affairs

The Dalles Veterans' Home Renovation: \$1,510,547 Other Funds (reserves of the Veterans' Home Program) and \$2,805,303 Federal Funds (U.S. Department of Veterans' Affairs construction grant) is approved for major renovations to the state veterans' home located in The Dalles. The project includes: new flooring, paint, wallpaper, and ceiling tile throughout the facility; furniture replacement; remodel of the nurse stations; upgrades of all resident rooms; remodel of the production kitchen and nutrition centers; and remodel of the rehabilitation and therapy area including replacement of equipment. In addition, a storage building will be added to the facility.

Department of Fish and Wildlife

Willamette Falls Fishway Repair: \$1,000,000 Federal Funds (U.S. Fish and Wildlife Service) is approved to repair two portions of the Willamette Falls Fishway to restore structural integrity and stability of the fish ladder.

Lower Deschutes River Ranch Acquisition: \$1,323,750 Federal Funds (U.S. Fish and Wildlife Service) is approved for a cooperative acquisition project with the Trust for Public Lands to acquire over 10,000 acres of property that will be incorporated into the current Lower Deschutes Wildlife Area.

Department of Forestry

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Land Acquisition (Other Funds) to December 31, 2015.

Higher Education Coordinating Commission (HECC)

HECC - Public Universities:

The Subcommittee approved a \$311,267,945 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project

amounts for the 14 university projects authorized in House Bill 5005. Projects are funded with proceeds from the issuance of Article XI-G bonds, Article XI-Q bonds, and Article XI-F (1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in House Bill 5005. The expenditure limitation expires June 30, 2021.

HECC - Community Colleges:

The Subcommittee approved the extension of the project expiration dates and existing Other Funds Capital Construction expenditure limitations for the following community college projects. All projects are funded with proceeds from the issuance of Article XI-G bonds:

- Clackamas Community College Harmony Phase II through June 30, 2019
- Central Oregon Community College Technology Education Center through June 30, 2016
- Portland Community College Cascade Campus Education Center through June 30, 2016

Expenditure limitations for nine previously approved community college projects funded with Article XI-G bond proceeds were transferred from the Department of Community Colleges and Workforce Development, where they were originally established, to the Higher Education Coordinating Commission in House Bill 2408 (2015). Bonds for these projects were reauthorized in House Bill 5005 and are discussed in that bill. In addition, the Subcommittee approved a change in the project for Mt. Hood Community College from the Student Services Enhancement to the Technology Innovation Center project.

The Subcommittee modified the purposes for which Article XI-G bonds approved in 2013 can be expended for the following two projects, allowing the use of bond proceeds to purchase land: Rogue Community College Health and Science Center; and Tillamook Bay Community College Career and Technical Workforce Facility.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5006-A

Various Agencies

Jean Gabriel 503-378-3107; Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<u>COMMITTEE AUTHORIZATIONS</u>							
<u>EDUCATION PROGRAM AREA</u>							
<u>Higher Education Coordinating Commission</u>							
OSU - Modular Data Center Project 13-15 reauthorize	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	0	0.00
PSU - University Ctr Bldg Land Purchase 13-15 reauthorize	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	0	0.00
PSU - Broadway Housing Purchase	\$ -	\$ -	\$ 53,000,000	\$ -	\$ 53,000,000	0	0.00
OSU - Forest Science Complex	\$ -	\$ -	\$ 29,702,970	\$ -	\$ 29,702,970	0	0.00
OSU - Marine Studies Campus Phase I	\$ -	\$ -	\$ 24,752,475	\$ -	\$ 24,752,475	0	0.00
PSU - Neuberger Hall DM & Renovation	\$ -	\$ -	\$ 60,000,000	\$ -	\$ 60,000,000	0	0.00
UO - College and Careers Building	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 17,000,000	0	0.00
UO - Chapman Hall Renovation	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
All - Capital Repair, Renewal & Accessibility	\$ -	\$ -	\$ 65,000,000	\$ -	\$ 65,000,000	0	0.00
EOU - Hunt Hall Demolition & Site Restoration	\$ -	\$ -	\$ 2,985,000	\$ -	\$ 2,985,000	0	0.00
OIT - Center for Excellence in Engineering & Tech	\$ -	\$ -	\$ 10,920,000	\$ -	\$ 10,920,000	0	0.00
SOU - Britt Hall Renovation	\$ -	\$ -	\$ 4,717,500	\$ -	\$ 4,717,500	0	0.00
UO - Klamath Hall Renovation	\$ -	\$ -	\$ 12,250,000	\$ -	\$ 12,250,000	0	0.00
WOU - Natural Sciences Building Renovation	\$ -	\$ -	\$ 5,940,000	\$ -	\$ 5,940,000	0	0.00
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>							
<u>Oregon Housing and Community Services Department</u>							
Family Affordable Housing	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	0	0.00
<u>Department of Veterans' Affairs</u>							
The Dalles Veterans' Home Renovation	\$ -	\$ -	\$ 1,510,547	\$ 2,805,303	\$ 4,315,850	0	0.00
<u>PUBLIC SAFETY PROGRAM AREA</u>							
<u>Oregon Military Department</u>							
Military Headquarters Facility	\$ -	\$ -	\$ 6,700,000	\$ 18,463,000	\$ 25,163,000	0	0.00
Youth Challenge Armory	\$ -	\$ -	\$ 4,977,000	\$ -	\$ 4,977,000	0	0.00
Medford Armory	\$ -	\$ -	\$ -	\$ 1,943,648	\$ 1,943,648	0	0.00
Baker City Readiness Center	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	0	0.00
Planning and Pre-design	\$ -	\$ -	\$ 136,281	\$ 140,770	\$ 277,051	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<u>Department of Corrections</u>							
Deferred Maintenance	\$ -	\$ -	14,220,432	\$ -	\$ 14,220,432	0	0.00
<u>Oregon Youth Authority</u>							
MacLaren Facility Improvements	\$ -	\$ -	30,934,000	\$ -	\$ 30,934,000	0	0.00
Rogue Valley Facility Improvements	\$ -	\$ -	9,880,000	\$ -	\$ 9,880,000	0	0.00
Deferred Maintenance	\$ -	\$ -	7,058,000	\$ -	\$ 7,058,000	0	0.00
CCTV Cameras	\$ -	\$ -	1,147,435	\$ -	\$ 1,147,435	0	0.00
<u>TRANSPORTATION PROGRAM AREA</u>							
<u>Department of Transportation</u>							
US 26, 116th - 136th, Safety Improvements	\$ -	\$ -	17,000,000	\$ -	\$ 17,000,000	0	0.00
State Highway 34 Safety Improvements	\$ -	\$ -	3,000,000	\$ -	\$ 3,000,000	0	0.00
OR 126 Safety Improvements	\$ -	\$ -	7,000,000	\$ -	\$ 7,000,000	0	0.00
Interstate-5/Interstate-205 Cable Barrier	\$ -	\$ -	2,500,000	\$ -	\$ 2,500,000	0	0.00
US 26 Warm Springs Downtown Connectivity	\$ -	\$ -	1,500,000	\$ -	\$ 1,500,000	0	0.00
I-84 Blue Mtns Snow Zone Safety Improvements	\$ -	\$ -	4,000,000	\$ -	\$ 4,000,000	0	0.00
South Coast Maintenance Station	\$ -	\$ -	4,500,000	\$ -	\$ 4,500,000	0	0.00
Meacham Maintenance Station	\$ -	\$ -	7,500,000	\$ -	\$ 7,500,000	0	0.00
Maintenance Facilities Co-location	\$ -	\$ -	1	\$ -	\$ 1	0	0.00
<u>Department of Aviation</u>							
Condon State Airport Renovations	\$ -	\$ -	226,111	\$ 2,035,000	\$ 2,261,111	0	0.00
McDermitt State Airport Rehabilitation	\$ -	\$ -	201,667	\$ 1,815,000	\$ 2,016,667	0	0.00
Aurora State Airport Apron/Taxiway and Taxilane	\$ -	\$ -	130,000	\$ 1,170,000	\$ 1,300,000	0	0.00
<u>ADMINISTRATION PROGRAM AREA</u>							
<u>Department of Administrative Services</u>							
North Campus Demolition and Site Improvement	\$ -	\$ -	8,300,000	\$ -	\$ 8,300,000	0	0.00
Employment Building Upgrades	\$ -	\$ -	2,217,398	\$ -	\$ 2,217,398	0	0.00
Electrical Upgrades and Replacements	\$ -	\$ -	2,089,795	\$ -	\$ 2,089,795	0	0.00
Public Health Lab Emergency Generator Upgrade	\$ -	\$ -	2,926,140	\$ -	\$ 2,926,140	0	0.00
Planning	\$ -	\$ -	350,000	\$ -	\$ 350,000	0	0.00
Human Services Building Cooling Tower Replacement	\$ -	\$ -	1,701,702	\$ -	\$ 1,701,702	0	0.00
Executive Building Central Stairway Upgrade	\$ -	\$ -	377,443	\$ -	\$ 377,443	0	0.00
Executive Building Elevator Upgrades	\$ -	\$ -	875,461	\$ -	\$ 875,461	0	0.00
Executive Building Fire Sprinkler	\$ -	\$ -	89,322	\$ -	\$ 89,322	0	0.00
Capital Investments/Acquisitions	\$ -	\$ -	17,000,000	\$ -	\$ 17,000,000	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<u>NATURAL RESOURCES PROGRAM AREA</u>							
<u>State Department of Fish and Wildlife</u>							
Willamette Falls Fishway Repair	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	0	0.00
Lower Deschutes River Ranch Acquisition	\$ -	\$ -	\$ -	\$ 1,323,750	\$ 1,323,750	0	0.00
TOTAL	\$ -	\$ -	\$ 511,316,680	\$ 31,446,471	\$ 542,763,151	0	0.00
<u>2013-15 Supplemental Expenditure Limitation Adjustments</u>							
<u>Oregon Military Department</u>							
Military Museum	\$ -	\$ -	\$ -	\$ 2,082,893	\$ 2,082,893	0	0.00

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Girod

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

Vote:

Senate

Yeas: 11 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 1 - Winters

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

Prepared By: Jean Gabriel and Bill McGee, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Capital Construction – Various Agencies

Biennium: 2015-17

Capital Construction – Military Department

Capital Construction – Department of Fish and Wildlife

Biennium: 2013-15

Budget Summary

	2015-17 Legislatively Approved Budget		2016 Committee Recommendation		2016 Session Adjustments 2015-17
Other Funds	\$ 511,316,680	\$	568,419,913	\$	57,103,233
Federal Funds	\$ 31,446,471	\$	34,888,304	\$	3,441,833
Total	\$ 542,763,151	\$	603,308,217	\$	60,545,066

	2013-15 Legislatively Approved Budget		2016 Committee Recommendation		2016 Session Adjustments 2013-15
Other Funds	\$ 266,869,299	\$	268,714,299	\$	1,845,000
Federal Funds	\$ 11,484,305	\$	12,107,053	\$	622,748
Total	\$ 278,353,604	\$	280,821,352	\$	2,467,748

Revenue Summary

Other Fund revenues are from: proceeds from the issuance of Article XI-F (1), XI-G, and XI-Q general obligation bonds; the Oregon Military Department Capital Construction Account (surplus property sale proceeds), contract payments from the Oregon Department of Transportation to the Oregon Department of Fish and Wildlife; and a grant from Oregon Parks and Recreation Department to the Oregon Department of Fish and Wildlife. Federal Funds revenues are anticipated from the National Guard Bureau and Mitchell Act revenues.

Summary of Subcommittee Action

Higher Education Coordinating Commission

Public Universities:

The Subcommittee approved a \$10,150,000 increase in the Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission (HECC) for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for five university projects authorized in House Bill 5202, net of one project that was reduced. Projects are funded with proceeds from the issuance of Article XI-Q bonds and Article XI-F (1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in House Bill 5202. The expenditure limitation expires June 30, 2021.

Community Colleges:

Portland Community College: The Subcommittee approved establishing a \$1 Other Funds (XI-G bond proceeds) expenditure limitation for the Higher Education Coordinating Commission for distribution to Portland Community College to finance the acquisition of and improvements to land and the acquisition, construction, or alteration of the American Manufacturing Innovation District Building, including furnishing and equipping of the building. HB 5202 authorizes \$5.0 million of Article XI-G bonds proceeds for this project while another \$2.5 million of lottery revenue bond proceeds are also authorized for the project in the same bill. The American Manufacturing Innovation District is a collaborative effort between governments, industry, and academic institutions to invest in manufacturing infrastructure to promote advanced manufacturing. Portland Community College and its partners in the project must return to the Emergency Board or the Legislature in 2017 with a presentation of a business plan for developing the District prior to receiving further expenditure limitation.

Oregon Military Department

Oregon Military Museum: The Subcommittee approved establishing an Other Funds (Capital Projects Fund) expenditure limitation of \$725,963 to enable the Military Department to spend funds raised by the Heritage Outreach Foundation in support of completing the museum's repository, vestibule, and rain skin projects for the main building.

In addition, the Subcommittee approved an increase of \$622,748 in Federal Funds capital construction expenditure limitation for 2013-15 to use recently received National Guard Bureau funding for supervision, inspection, and overhead in the architect's contract, and for the museum's rain skin project.

Sharff Hall/Maison Armory: In 2013, the Legislature authorized capital construction expenditure limitation to acquire and remodel Sharff Hall, in Portland, to convert it into an armory. The name was later changed to Maison Armory. In late September 2015, the National Guard Bureau notified the Military Department that federal funding had been approved to augment bonding proceeds already secured. The Subcommittee approved establishing a Federal Funds capital construction expenditure limitation of \$2,051,033. The funding will be used to enhance window replacements, energy and water saving measures, and kitchen and utility upgrades. With federal support, the project total is now \$4,832,033.

Medford Armory: Adding to existing resources to renovate the Medford Armory, the National Guard Bureau made additional funding available above the \$1.9 million provided earlier. The Subcommittee approved increasing the Federal Funds capital construction expenditure limitation by \$940,800. The project is now \$5,276,108 total funds to provide additions and alterations to the armory, HVAC replacement, upgrades to windows, restrooms, kitchen, administrative, and storage areas, and information technology systems, as well as implementing feasible energy and water savings measures.

Regional Training Institute: The Subcommittee approved establishing an \$11,500,000 Other Funds capital construction expenditure limitation to enable the Military Department to construct and expand a new Regional Training Institute at Camp Umatilla. The funding consists of \$5 million from the sale of the current Regional Training Institute building on the Western Oregon University campus in Monmouth and \$6.5 million in Article XI-Q bond proceeds. The bonding authority is included in HB 5202.

Department of Fish and Wildlife

Cedar Creek Hatchery and Fish Passage Improvements: The Subcommittee approved an Other Funds capital construction expenditure limitation of \$2,000,000 for the removal of a dam on the East Fork South Fork Trask River and the expansion of facilities at Cedar Creek Hatchery.

Lower Deschutes River Ranch Acquisition: The Subcommittee approved an Other Funds capital construction expenditure limitation of \$227,269 to complete acquisition of over 10,000 acres of property that will be incorporated into the current Lower Deschutes Wildlife Area.

Clackamas Hatchery Intake System: The Subcommittee approved establishing a \$450,000 Federal Funds expenditure limitation to provide additional funding for the replacement of the Clackamas Hatchery intake and pipeline.

In addition, the Subcommittee approved an increase of \$1,845,000 in Other Funds capital construction expenditure limitation for 2013-15 to complete the construction of the intake system at the Clackamas Hatchery.

Department of Administrative Services

Oregon State Fair Capital Repairs and Deferred Maintenance: The Subcommittee approved establishing a \$2,500,000 Other Funds expenditure limitation to finance needed repairs and improvements to the Oregon State Fair facilities.

Legislative Administration Committee

State Capitol Capital Repairs and Improvements: The Subcommittee approved establishing a \$30,000,000 Other Funds (Article XI-Q bond proceeds) expenditure limitation to finance needed repairs and improvements to the State Capitol building.

Oregon Youth Authority

The Subcommittee approved providing a broader description for the Oregon Youth Authority to use bond proceeds at various facilities across the state. Language in Oregon Laws 2015, Chapter 808, Section 1 (3) (d) was changed to add capital improvements to the originally authorized use of deferred maintenance.

Department of Corrections

The Subcommittee approved the release of remaining unused bond proceeds for the Junction City Correctional Institution project to allow the proceeds to be used to reduce General Fund debt service.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5203-A

Various Agencies

Jean Gabriel 503-378-3107; Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<u>COMMITTEE AUTHORIZATIONS</u>							
<u>EDUCATION PROGRAM AREA</u>							
<u>Higher Education Coordinating Commission</u>							
PSU - Broadway Housing Purchase	0	0	(5,031,225)	0	(5,031,225)	0	0.00
PSU - Corbett Building Purchase	0	0	5,031,225	0	5,031,225	0	0.00
SOU - Science Building Deferred Maintenance	0	0	1,650,000	0	1,650,000	0	0.00
SOU - McNeal Hall	0	0	2,000,000	0	2,000,000	0	0.00
SOU - Jefferson Public Radio Addition	0	0	1,500,000	0	1,500,000	0	0.00
OIT - Utility Corridor and Storm Drainage	0	0	5,000,000	0	5,000,000	0	0.00
PCC - Manufacturing Innovation District Building	0	0	1	0	1	0	0.00
<u>PUBLIC SAFETY PROGRAM AREA</u>							
<u>Oregon Military Department</u>							
Oregon Military Museum	0	0	725,963	0	725,963	0	0.00
Sharff Hall/Maison Armory	0	0	0	2,051,033	2,051,033	0	0.00
Medford Armory	0	0	0	940,800	940,800	0	0.00
Regional Training Institute	0	0	11,500,000	0	11,500,000	0	0.00
<u>ADMINISTRATION PROGRAM AREA</u>							
<u>Department of Administrative Services</u>							
Oregon State Fair Capital Repairs & Deferred Maintenance	0	0	2,500,000	0	2,500,000	0	0.00
<u>LEGISLATIVE PROGRAM AREA</u>							
<u>Legislative Administration Committee</u>							
State Capitol Repairs and Improvements	0	0	30,000,000	0	30,000,000	0	0.00
<u>NATURAL RESOURCES PROGRAM AREA</u>							
<u>Oregon Department of Fish and Wildlife</u>							
Cedar Creek Hatchery and Fish Passage Improvements	0	0	2,000,000	0	2,000,000	0	0.00
Lower Deschutes River Ranch Acquisition	0	0	227,269	0	227,269	0	0.00
Clackamas Hatchery Intake System	0	0	0	450,000	450,000	0	0.00
TOTAL	0	0	57,103,233	3,441,833	60,545,066	0	0.00

2013-15 Supplemental Expenditure Limitation Adjustments

Oregon Military Department

Oregon Military Museum	0	0	0	622,748	622,748	0	0.00
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Oregon Department of Fish and Wildlife

Clackamas Hatchery Intake System	0	0	1,845,000	0	1,845,000	0	0.00
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BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Services - Enterprise Technology rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (27,929,624)	\$ (27,929,624)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,658,678)	\$ (28,658,678)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517
<u>Public Employees Retirement System</u>				
Other Funds	-	-	\$ 509,960	\$ 509,960
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service	-	-	\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 500,000	\$ 500,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642
<u>Oregon Health & Science University</u>				
General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,648,268	\$ 38,648,268
Other Funds	-	-	\$ 200,076,038	\$ 200,076,038
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 100,000	\$ 100,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496
<u>Department of Environmental Quality</u>				
General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092
<u>Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 525,000	\$ 525,000
<u>Oregon Department of Forestry</u>				
General Fund	-	-	\$ 809,377	\$ 809,377
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 494,000	\$ 494,000
<u>Department of State Lands</u>				
Federal Funds	-	-	\$ 161,488	\$ 161,488
<u>Parks and Recreation Department</u>				
Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 51,960,889	\$ 51,960,889
Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Watershed Enhancement Board</u>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<u>Criminal Justice Commission</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<u>Military Department</u>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<u>Department of State Police</u>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163

Budget Summary*

Oregon Youth Authority

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1

TRANSPORTATION PROGRAM AREA

Department of Transportation

General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds Debt Service	-	-	\$ 1,354,734	\$ 1,354,734
Other Funds	-	-	\$ 55,000,000	\$ 55,000,000

2015-17 Budget Summary

General Fund Total			\$ 299,716,944	\$ 299,716,944
Lottery Funds Total			\$ 69,673,319	\$ 69,673,319
Other Funds Limited Total			\$ 833,627,137	\$ 833,627,137
Other Funds Nonlimited Total			\$ 221,523,642	\$ 221,523,642
Federal Funds Limited Total			\$ 18,916,679	\$ 18,916,679
Federal Funds Nonlimited Total			\$ 1	\$ 1

* Excludes Capital Construction

2013-15 Supplemental Appropriations

Oregon Health Authority

Other Funds

Department of Land Conservation and Development

General Fund

	<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
	-	\$ 45,000,000	\$ 45,000,000
	-	\$ (194,000)	\$ (194,000)

2015-17 Position Summary

Department of Administrative Services

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47

Office of the Governor

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92

Department of Revenue

Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92

Oregon Health Authority

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50

Department of Agriculture

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76

Department of Environmental Quality

Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25

Oregon Department of Forestry

Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

2015-17 Position Summary

Department of Land Conservation and Development

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00

Department of Justice

Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13

Oregon Military Department

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00

Oregon State Police

Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 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 501, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets 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 \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2015-17 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

Budget Note:

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

CONSUMER AND BUSINESS SERVICES

Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

Budget Note:

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing “Notice of Funds Availability” that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Department of Veterans’ Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans’ Affairs for support for County Veterans’ Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department’s budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans’ Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

EDUCATION

Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the “trigger” included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

Budget Note:

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

Budget Note:

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division’s budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state’s professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

Budget Note:

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

HUMAN SERVICES

Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

Budget Note:

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

Budget Note:

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

Budget Note:

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

Oregon Health Authority

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

Budget Note:

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

Budget Note:

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

Budget Note:

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

Budget Note:

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

Long Term Care Ombudsman

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

PUBLIC SAFETY

Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

TRANSPORTATION

Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

Adjustments to 2013-15 Budgets

Oregon Health Authority

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

Commission on Judicial Fitness and Disability

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Gorsek

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/12/15

Vote:

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Smith, Whisnant, Whitsett, Williamson

Exc: 2 - McLane, Read

Senate

Yeas: 11 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Exc: 1 - Girod

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Agency: Oregon Youth Authority

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 273,306,195	\$ 285,911,721	\$ 285,911,721	\$ 12,605,526	4.6%
General Fund Capital Improvements	\$ 723,411	\$ 745,131	\$ 745,131	\$ 21,720	3.0%
General Fund Debt Service	\$ 1,632,438	\$ 3,328,941	\$ 3,328,941	\$ 1,696,503	103.9%
Other Funds Limited	\$ 14,093,907	\$ 13,250,954	\$ 13,250,954	\$ (842,953)	-6.0%
Other Funds Debt Service	\$ 384,877	\$ -	\$ -	\$ (384,877)	-100.0%
Federal Funds Limited	\$ 34,680,918	\$ 36,125,986	\$ 36,131,918	\$ 1,451,000	4.2%
Federal Funds Debt Services Nonlimited	\$ 1	\$ -	\$ -	\$ (1)	-100.0%
Total	\$ 324,821,747	\$ 339,362,733	\$ 339,368,665	\$ 14,546,918	4.5%

Position Summary

Authorized Positions	1,025	1,008	1,022	-3
Full-time Equivalent (FTE) positions	989.79	972.50	985.88	-3.91

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

General Fund is the main source (85.4 percent) of revenue for the Oregon Youth Authority (OYA). Other Funds make up 3.9 percent of the total revenue, while Federal Funds comprise 10.6 percent. Other Funds revenues 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 (50.3 percent); transfers from the Department of Education for the school nutrition program (22.0 percent); county detention reimbursement (19.3 percent); and revenues from work programs and other sources (8.4 percent). If the Capital Construction Subcommittee decides to recommend approval of potential capital construction projects, bond proceeds would add to Other Funds revenues.

Other Funds revenues from child support payments have decreased by \$1.1 million primarily due to a higher proportion of older youth in OYA custody. Federal Funds from Title XIX (Medicaid) funds for Targeted Case Management, Medicaid Administration, and Behavioral Rehabilitation Services are forecast at \$36.1 million, supporting 10.6 percent of the budget.

Summary of Public Safety Subcommittee Action

The Oregon Youth Authority 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, usually called "Department of Corrections or DOC youth"; 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. The Office of Economic Analysis April 2015 OYA Demand Forecast projects a very slight increase over the next ten years in the number of DOC youth. It also projects essentially no change in Public Safety Reserve youth. Similarly, it projects very slight increases in the number of discretionary close custody placements and community placements.

The Public Safety Subcommittee approved a budget of \$339,368,665 total funds, including 1,022 positions (985.88 FTE). The total funds budget includes \$289,985,793 General Fund, \$13,250,954 Other Funds, and \$36,131,918 Federal Funds. The 2015-17 total funds budget is a 4.5 percent increase from the 2013-15 Legislatively Approved Budget (LAB). The General Fund, which includes Capital Improvement and Debt Service, is 5.2 percent above the 2013-15 LAB.

Facility Programs – 010

OYA operates seven youth correctional facilities (YCF) and three 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 \$162,672,556 total funds (\$153,536,413 General Fund and \$9,136,143 Other Funds), including 769 positions (734.75 FTE). The budget includes the following changes from current service level:

The Subcommittee recommended approval of Package 101: YRS 1.5 percent Restoration of Position. This package restores eight of 12 positions that were eliminated with the 2013 two percent General Fund holdback. The positions would have been redirected to different duties in support of Youth Reformation System (YRS) if they had not been eliminated. They are needed to advance the YRS implementation. There are four Group Life Coordinators, a registered nurse, a psychiatric social worker, an administrative specialist, and a PEM B in this package. Positions are funded to begin October 1, 2015. The total cost is balanced by a reduction in the Community Programs division of the budget. The package provides \$1,122,981 General Fund and eight permanent positions (7.00 FTE).

The Subcommittee recommended approval of Package 111: Psychologist & Psych & QMHP. This package is used in three agency divisions and is self-financed. In Facility Programs, it adds one psychiatric social worker position. The purpose is to ensure adequate psychological services at intake to complete psychological evaluations within 30 days of admission. The package provides \$163,347 General Fund for Personal Services and \$10,138 General Fund for Services and Supplies and one permanent position (1.00 FTE).

The use of isolation in juvenile corrections facilities is of concern both nationally and in Oregon. The Oregon Youth Authority's Isolation and Reintegration Project is intended to address prevention and reduction of isolation. In consideration of this concern, the Legislature developed the following budget note:

Budget Note:

OYA is directed to report, before February 2016, to the Interim Public Safety Subcommittee of Ways and Means, the progress of its Isolation and Reintegration Project. The report will include progress and recommendations on:

- Redefining when and how youth may be placed in isolation;
- Delineating how OYA will ensure due process rights are met;
- Developing an effective reintegration program/process after isolation;
- Identifying resources to support a reintegration program/process so that it is implemented and sustained as designed; and
- Aligning related OYA policies and administrative rules.

The Isolation and Reintegration Project is connected to other agency efforts to implement a data driven/research based approach to juvenile justice. OYA is further directed to report back on how its initiatives on Positive Human Development, Youth Reformation System, and the 10-Year Facilities Strategic Plan address broader issues of culture, practice and facility design to influence positive outcomes for youth and community safety.

Community Programs – 020

Community Programs fund 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 \$135,304,770 total funds (\$96,294,156 General Fund, \$4,020,508 Other Funds, and \$34,990,106 Federal Funds), including 143 positions (141.25 FTE).

The Subcommittee recommended approval of Package 111: Psychologist & Psych & QMHP. This package partially supports adding two positions in the Facilities and Program Support divisions. It reduces General Fund that had been used for Professional Services. The package reduces General Fund Special Payments by \$606,380.

The Subcommittee recommended approval of Package 312: Transition Specialists. This package provides General Fund to be used in the Program Support Division for transition specialists. It reduces base funding that had been used for outside contracts. The package reduces General Fund Special Payments by \$514,044 and Federal Funds Special Payments by \$17,097.

The Subcommittee recommended approval of Package 801: LFO Analyst Adjustments. This package is added in recognition of statewide General Fund resources. The \$1,310,898 General Fund reduction affects Behavior Rehabilitation Services (BRS), a program to remediate debilitating psychosocial, emotional, and behavioral disorders through behavioral intervention, counseling, and skills training. The reduction will eliminate around 18-19 residential beds. The reduction also affects individualized counseling, treatment, and other services. No reductions are made to county Juvenile Crime Prevention / Diversion, East Metro Gang Enforcement Team, or the Multnomah Gang program.

Program Support – 030

Program Support includes the director's office, agency business services, treatment services, and information systems. The director's office contains agency leadership, research, communications, investigations of reports of abuse, and the Office of Inclusion and Intercultural Relations. Agency business services include accounting, payroll, purchasing, budget, contracts, human resources, physical plant operations, risk management, and training of staff and agency partners. 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 \$37,317,267 total funds (\$36,081,152 General Fund, \$94,303 Other Funds, and \$1,141,812 Federal Funds), including 110 positions (109.88 FTE).

The Subcommittee recommended approval of Package 101: YRS 1.5% Restoration of Position. This package provides a requested position restoration from vacant positions lost in 2013-15 due to the two percent General Fund ending balance holdback. The position is an Operations and Policy Analyst 4. As with Package 101 in Facilities, this position will assist with Youth Reformation System implementation including data management, culture change, and measuring outcomes. Funding is provided for 21 months. The package cost is offset by reductions elsewhere in the budget. The package provides \$187,917 General Fund, \$5,932 Federal Funds, and one permanent position (0.88 FTE).

The Subcommittee recommended approval of Package 111: Psychologist & Psych & QMHP. This package adds 0.50 FTE to a consulting physician position and adds a clinical psychologist to better meet evaluation needs on youth when they are admitted and to provide continuing psychological services at Hillcrest, MacLaren, and Oak Creek. It is funded by professional services reductions in the Community Programs division. The package provides \$432,895 General Fund and one permanent position (1.50 FTE).

The Subcommittee recommended approval of Package 312: Transition Specialists. This package creates three transition specialists to enhance the agency's ability to support youth with specialized cultural needs. Specifically, the new positions will ensure each minority youth is provided a re-integration support plan that addresses family and community partnerships, education, vocational skills and employment, pro-social skills, physical health, and mental well-being. These specialists work both in and out of incarceration facilities. They are funded by General Fund reductions taken in Community Programs. The package increases General Fund by \$514,044 and Federal Funds expenditure limitation by \$17,097 and adds three permanent positions (3.00 FTE).

Debt Service – 086

Debt service is the obligation to repay the principal and interest costs of Certificates of Participation (COPs) and Article XI-Q bonds issued to finance OYA's capital construction and deferred maintenance needs.

The Subcommittee recommended a total Debt Service budget of \$3,328,941 General Fund.

Capital Improvements – 088

The Capital Improvements budget 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 emergency needs.

The Subcommittee recommended a total Capital Improvements budget of \$745,131 General Fund.

Capital Construction – 089

Capital Construction covers expenditure authority for acquisition or construction of a structure or group of structures; all land acquisitions; assessments; and improvements or additions to an existing structure, to be completed within a six-year period with an aggregate cost of \$1.0 million or more. Capital Construction expenditure limitation for each project is in effect for six years. While Capital Construction expenditure limitation is included in a separate bill, to be heard by a different Ways and Means subcommittee, the subcommittee hearing an agency's budget will make recommendations on the capital projects included in the Capital Construction bill.

To that end, the Subcommittee discussed the agency's Package 114: Capital Construction Plan. The Subcommittee recommends the Capital Construction Subcommittee consider the projects in Package 114 for funding.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5542-A

Oregon Youth Authority
Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 275,662,044	\$ -	\$ 14,478,784	\$ -	\$ 34,680,918	\$ 1	\$ 324,821,747	1,025	989.79
2015-17 Current Service Level (CSL)*	\$ 289,985,793	\$ -	\$ 13,250,954	\$ -	\$ 36,125,986	\$ -	\$ 339,362,733	1,008	972.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Facility Programs									
Package 101: YRS 1.5% Restoration of Position									
Personal Services	\$ 1,016,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,016,314	8	7.00
Services and Supplies	\$ 106,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,667		
Package 111: Psychologist & Psych & QMHP									
Personal Services	\$ 163,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,347	1	1.00
Services and Supplies	\$ 10,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,138		
SCR 020 - Community Programs									
Package 111: Psychologist & Psych & QMHP									
Special Payments	\$ (606,380)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (606,380)		
Package 312: Transition Specialists									
Special Payments	\$ (514,044)	\$ -	\$ -	\$ -	\$ (17,097)	\$ -	\$ (531,141)		
Package 801: LFO Analyst Adjustments									
Special Payments	\$ (1,310,898)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,310,898)		
SCR 030 - Program Support									
Package 101: YRS 1.5% Restoration of Position									
Personal Services	\$ 174,584	\$ -	\$ -	\$ -	\$ 5,198	\$ -	\$ 179,782	1	0.88
Services and Supplies	\$ 13,333	\$ -	\$ -	\$ -	\$ 734	\$ -	\$ 14,067		
Package 111: Psychologist & Psych & QMHP									
Personal Services	\$ 422,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,757	1	1.50
Services and Supplies	\$ 10,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,138		
Package 312: Transition Specialists									
Personal Services	\$ 407,871	\$ -	\$ -	\$ -	\$ 13,566	\$ -	\$ 421,437	3	3.00
Services and Supplies	\$ 106,173	\$ -	\$ -	\$ -	\$ 3,531	\$ -	\$ 109,704		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ 5,932	\$ -	\$ 5,932	14	13.38
SUBCOMMITTEE RECOMMENDATION *	\$ 289,985,793	\$ -	\$ 13,250,954	\$ -	\$ 36,131,918	\$ -	\$ 339,368,665	1,022	985.88
% Change from 2013-15 Leg Approved Budget	5.2%	0.0%	-8.5%	0.0%	4.2%	-100.0%	4.5%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

Legislatively Approved 2015-2017 Key Performance Measures

Agency: YOUTH AUTHORITY, OREGON

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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - ESCAPES - Number of escapes per fiscal year.		Approved KPM	1.00	5.00	5.00
2 - RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved KPM	399.00	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	31.00	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	0.00	2.00	2.00
4 a - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities		Approved KPM	0.00	3.00	3.00
4 b - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field		Approved KPM	0.00	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	12.00	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	9.00	1.00	1.00
6 - INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.		Approved KPM	90.70	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	87.60	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	90.40	95.00	95.00

Agency: YOUTH AUTHORITY, OREGON

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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	92.40	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	72.40	70.00	70.00
11 - RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved KPM	47.10	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	5.50		
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	21.30		
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	22.10		
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	6.20		
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	13.10		

Agency: YOUTH AUTHORITY, OREGON

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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	22.10		
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	80.70	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	75.40	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	80.70	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	71.90	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	80.00	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	57.90	80.00	80.00

LFO Recommendation:

The LFO Recommends that OYA change the target for KPM #3b Number of injuries to youth by other youth, per fiscal year, in the field from 3 to 2, based on recent experience. Note: The recidivism measures' targets are blank for 2016 and 2017 because the target year is when the youth was released such that the agency can count recidivism by year, up to 3 years, after the release.

Sub-Committee Action:

The subcommittee approved the LFO recommendation. The subcommittee also discussed the absence of a measure addressing youth to staff injuries. The agency has data on these incidents, but it has not been considered necessary to add such a KPM.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

Senate

Yeas: 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 4 - Girod, Hansell, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Linda Ames and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Emergency Board; Various Agencies

Biennium: 2015-17

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 30,000,000	\$ 32,000,000	\$ 2,000,000	6.7%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 120,000,000	\$ -	\$ (120,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,700,000	\$ 700,147	\$ (9,999,853)	-93.5%
State Agencies for education issues	\$ 3,000,000	\$ 1,626,121	\$ (1,373,879)	-45.8%
Dept. of Education - mixed delivery preschool program	\$ 17,540,357	\$ -	\$ (17,540,357)	-100.0%
HECC - college readiness program implementation	\$ 6,865,921	\$ -	\$ (6,865,921)	-100.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 3,945,177	\$ (2,054,823)	-34.2%
Dept. of Revenue - Property Tax Division	\$ 1,836,836	\$ -	\$ (1,836,836)	-100.0%
Dept. of Corrections - Deer Ridge operations expenses	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Dept. of Corrections - expenses related to mentally ill	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Malheur Nat'l Wildlife Refuge expense reimbursement	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,468,238	\$ 16,073,778	\$ 3,605,540	28.9%
Other Funds	\$ 898,482,207	\$ 911,637,817	\$ 13,155,610	1.5%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 602,262	\$ 626,557	\$ 24,295	4.0%
<u>Employment Relations Board</u>				
General Fund	\$ 2,393,033	\$ 2,460,956	\$ 67,923	2.8%
Other Funds	\$ 2,014,991	\$ 2,066,561	\$ 51,570	2.6%
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,720,429	\$ 2,789,379	\$ 68,950	2.5%
<u>Office of the Governor</u>				
General Fund	\$ 12,448,211	\$ 12,773,672	\$ 325,461	2.6%
Lottery Funds	\$ 4,058,418	\$ 4,209,051	\$ 150,633	3.7%
Other Funds	\$ 3,152,058	\$ 3,249,297	\$ 97,239	3.1%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 178,713,603	\$ 181,706,250	\$ 2,992,647	1.7%
<u>Public Employees Retirement System,</u>				
Other Funds	\$ 95,161,904	\$ 107,769,491	\$ 12,607,587	13.2%
		\$ -		
<u>Racing Commission</u>				
Other Funds	\$ 6,193,966	\$ 6,276,229	\$ 82,263	1.3%
<u>Department of Revenue</u>				
General Fund	\$ 186,702,371	\$ 193,187,720	\$ 6,485,349	3.5%
Other Funds	\$ 130,931,438	\$ 134,486,949	\$ 3,555,511	2.7%
<u>Secretary of State</u>				
General Fund	\$ 9,422,659	\$ 9,949,390	\$ 526,731	5.6%
Other Funds	\$ 54,607,321	\$ 56,279,809	\$ 1,672,488	3.1%
Federal Funds	\$ 6,242,689	\$ 6,277,676	\$ 34,987	0.6%
<u>State Library</u>				
General Fund	\$ 3,536,497	\$ 3,626,974	\$ 90,477	2.6%
Other Funds	\$ 6,227,861	\$ 6,440,443	\$ 212,582	3.4%
Federal Funds	\$ 5,061,853	\$ 5,121,642	\$ 59,789	1.2%
<u>State Treasurer</u>				
General Fund	\$ 1,658,284	\$ 1,687,988	\$ 29,704	1.8%
Other Funds	\$ 61,114,368	\$ 62,170,171	\$ 1,055,803	1.7%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 2,454,268	\$ 2,506,638	\$ 52,370	2.1%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Chiropractic Examiners Board</u>				
Other Funds	\$ 1,889,260	\$ 1,931,737	\$ 42,477	2.2%
<u>Consumer and Business Services</u>				
Other Funds	\$ 243,170,782	\$ 246,301,771	\$ 3,130,989	1.3%
Federal Funds	\$ 16,431,616	\$ 17,320,682	\$ 889,066	5.4%
<u>Construction Contractors Board</u>				
Other Funds	\$ 14,659,027	\$ 15,051,664	\$ 392,637	2.7%
<u>Board of Dentistry</u>				
Other Funds	\$ 2,985,971	\$ 3,043,804	\$ 57,833	1.9%
<u>Health Related Licensing Boards</u>				
Other Funds	\$ 5,707,058	\$ 5,876,450	\$ 169,392	3.0%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 12,563,620	\$ 12,892,771	\$ 329,151	2.6%
Other Funds	\$ 10,831,529	\$ 11,296,258	\$ 464,729	4.3%
Federal Funds	\$ 1,476,462	\$ 1,539,652	\$ 63,190	4.3%
<u>Licensed Professional Counselors and Therapists. Board of</u>				
Other Funds	\$ 1,505,938	\$ 1,540,904	\$ 34,966	2.3%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 1,471,646	\$ 1,500,640	\$ 28,994	2.0%
<u>Board of Medical Examiners</u>				
Other Funds	\$ 11,269,353	\$ 11,605,454	\$ 336,101	3.0%
<u>Board of Nursing</u>				
Other Funds	\$ 15,265,753	\$ 15,573,363	\$ 307,610	2.0%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Board of Pharmacy</u>				
Other Funds	\$ 6,856,245	\$ 7,057,070	\$ 200,825	2.9%
<u>Psychologist Examiners Board</u>				
Other Funds	\$ 1,284,790	\$ 1,323,155	\$ 38,365	3.0%
<u>Public Utility Commission</u>				
Other Funds	\$ 44,128,339	\$ 45,429,873	\$ 1,301,534	2.9%
Federal Funds	\$ 698,049	\$ 726,238	\$ 28,189	4.0%
<u>Real Estate Agency</u>				
Other Funds	\$ 6,897,314	\$ 7,159,101	\$ 261,787	3.8%
<u>Tax Practitioners Board</u>				
Other Funds	\$ 1,235,571	\$ 1,260,908	\$ 25,337	2.1%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 16,845,486	\$ 15,565,790	\$ (1,279,696)	-7.6%
Lottery Funds	\$ 111,789,423	\$ 113,289,994	\$ 1,500,571	1.3%
Other Funds	\$ 293,644,535	\$ 295,973,576	\$ 2,329,041	0.8%
Other Funds Nonlimited	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
Federal Funds	\$ 39,967,883	\$ 40,101,139	\$ 133,256	0.3%
<u>Employment Department</u>				
General Fund	\$ 6,112,818	\$ 6,133,655	\$ 20,837	0.3%
Other Funds	\$ 141,800,701	\$ 146,138,599	\$ 4,337,898	3.1%
Federal Funds	\$ 157,985,169	\$ 162,716,380	\$ 4,731,211	3.0%
<u>Housing and Community Services Department</u>				
General Fund	\$ 15,679,188	\$ 28,421,768	\$ 12,742,580	81.3%
Other Funds	\$ 212,088,734	\$ 223,456,192	\$ 11,367,458	5.4%
Federal Funds	\$ 119,926,854	\$ 120,114,238	\$ 187,384	0.2%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 12,748,351	\$ 13,002,777	\$ 254,426	2.0%
Other Funds	\$ 83,768,166	\$ 84,275,562	\$ 507,396	0.6%
Federal Funds	\$ 2,805,304	\$ 3,305,303	\$ 499,999	17.8%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 544,682,780	\$ 577,542,813	\$ 32,860,033	6.0%
Other Funds	\$ 273,993,743	\$ 277,228,514	\$ 3,234,771	1.2%
Federal Funds	\$ 1,026,393,576	\$ 1,038,273,634	\$ 11,880,058	1.2%
<u>State School Fund</u>				
General Fund	\$ 6,964,849,484	\$ 6,925,296,093	\$ (39,553,391)	-0.6%
Lottery Funds	\$ 408,150,516	\$ 447,703,907	\$ 39,553,391	9.7%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 32,035,777	\$ 34,981,675	\$ 2,945,898	9.2%
Other Funds	\$ 30,509,613	\$ 31,541,490	\$ 1,031,877	3.4%
Federal Funds	\$ 111,680,983	\$ 111,923,269	\$ 242,286	0.2%
<u>State Support for Community Colleges</u>				
General Fund	\$ 589,305,847	\$ 596,555,847	\$ 7,250,000	1.2%
<u>State Support for Public Universities</u>				
General Fund	\$ 941,746,515	\$ 944,646,515	\$ 2,900,000	0.3%
<u>Chief Education Office</u>				
General Fund	\$ 6,239,594	\$ 12,857,142	\$ 6,617,548	106.1%
<u>Teacher Standards and Practices</u>				
Other Funds	\$ 6,155,894	\$ 6,511,902	\$ 356,008	5.8%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 2,892,992	\$ 3,691,540	\$ 798,548	27.6%
Other Funds	\$ 992,094	\$ 1,183,539	\$ 191,445	19.3%
Federal Funds	\$ 12,319,703	\$ 15,827,037	\$ 3,507,334	28.5%
<u>Oregon Health Authority</u>				
General Fund	\$ 2,120,607,875	\$ 2,139,964,413	\$ 19,356,538	0.9%
Lottery Funds	\$ 11,292,544	\$ 11,348,753	\$ 56,209	0.5%
Other Funds	\$ 5,683,377,776	\$ 5,782,295,632	\$ 98,917,856	1.7%
Federal Funds	\$ 11,400,938,911	\$ 12,389,291,524	\$ 988,352,613	8.7%
<u>Department of Human Services</u>				
General Fund	\$ 2,700,922,689	\$ 2,765,044,703	\$ 64,122,014	2.4%
Other Funds	\$ 500,033,526	\$ 532,329,349	\$ 32,295,823	6.5%
Federal Funds	\$ 4,488,244,260	\$ 4,802,435,818	\$ 314,191,558	7.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 6,172,203	\$ 6,303,638	\$ 131,435	2.1%
Other Funds	\$ 719,522	\$ 737,480	\$ 17,958	2.5%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,604,005	\$ 2,688,017	\$ 84,012	3.2%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 424,653,443	\$ 433,042,702	\$ 8,389,259	2.0%
Other Funds	\$ 138,932,144	\$ 147,988,947	\$ 9,056,803	6.5%
Federal Funds	\$ 1,598,284	\$ 1,606,769	\$ 8,485	0.5%
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 230,040	\$ 405,777	\$ 175,737	76.4%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Public Defense Services Commission</u>				
General Fund	\$ 275,010,417	\$ 275,454,479	\$ 444,062	0.2%
Other Funds	\$ 3,833,764	\$ 3,846,904	\$ 13,140	0.3%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 34,865,791	\$ 37,515,179	\$ 2,649,388	7.6%
Other Funds	\$ 2,225,416	\$ 5,435,025	\$ 3,209,609	144.2%
<u>Legislative Assembly</u>				
General Fund	\$ 39,090,875	\$ 38,146,349	\$ (944,526)	-2.4%
Other Funds	\$ 225,352	\$ 223,530	\$ (1,822)	-0.8%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 401,349	\$ 410,168	\$ 8,819	2.2%
<u>Legislative Counsel</u>				
General Fund	\$ 10,841,717	\$ 10,646,638	\$ (195,079)	-1.8%
Other Funds	\$ 1,515,091	\$ 1,552,105	\$ 37,014	2.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,324,440	\$ 4,315,993	\$ (8,447)	-0.2%
Other Funds	\$ 3,443,858	\$ 3,530,895	\$ 87,037	2.5%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,414,923	\$ 2,496,087	\$ 81,164	3.4%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 23,396,301	\$ 24,613,559	\$ 1,217,258	5.2%
Lottery Funds	\$ 6,289,958	\$ 6,491,591	\$ 201,633	3.2%
Other Funds	\$ 60,578,804	\$ 62,478,730	\$ 1,899,926	3.1%
Federal Funds	\$ 15,563,845	\$ 17,630,167	\$ 2,066,322	13.3%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 903,983	\$ 915,291	\$ 11,308	1.3%
Other Funds	\$ 5,000	\$ -	\$ (5,000)	-100.0%
<u>State Department of Energy</u>				
Other Funds	\$ 34,288,279	\$ 35,076,986	\$ 788,707	2.3%
Federal Funds	\$ 3,128,423	\$ 3,187,299	\$ 58,876	1.9%
<u>Department of Environmental Quality</u>				
General Fund	\$ 33,948,448	\$ 37,732,047	\$ 3,783,599	11.1%
Lottery Funds	\$ 3,945,160	\$ 4,084,177	\$ 139,017	3.5%
Other Funds	\$ 149,103,999	\$ 152,995,169	\$ 3,891,170	2.6%
Federal Funds	\$ 28,970,775	\$ 29,567,515	\$ 596,740	2.1%
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 30,081,289	\$ 31,046,604	\$ 965,315	3.2%
Lottery Funds	\$ 4,752,746	\$ 4,917,581	\$ 164,835	3.5%
Other Funds	\$ 174,604,641	\$ 178,016,434	\$ 3,411,793	2.0%
Federal Funds	\$ 138,976,588	\$ 142,316,627	\$ 3,340,039	2.4%
<u>Department of Forestry</u>				
General Fund	\$ 63,414,691	\$ 88,388,302	\$ 24,973,611	39.4%
Lottery Funds	\$ 7,481,960	\$ 7,554,096	\$ 72,136	1.0%
Other Funds	\$ 224,734,577	\$ 286,598,792	\$ 61,864,215	27.5%
Federal Funds	\$ 34,758,694	\$ 35,063,741	\$ 305,047	0.9%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 4,138,836	\$ 4,246,695	\$ 107,859	2.6%
Other Funds	\$ 6,092,210	\$ 6,207,283	\$ 115,073	1.9%
Federal Funds	\$ 5,356,535	\$ 5,465,149	\$ 108,614	2.0%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 13,152,774	\$ 13,483,719	\$ 330,945	2.5%
Other Funds	\$ 484,999	\$ 725,419	\$ 240,420	49.6%
Federal Funds	\$ 6,254,991	\$ 6,392,432	\$ 137,441	2.2%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,772,887	\$ 1,817,836	\$ 44,949	2.5%
<u>Oregon Marine Board</u>				
Other Funds	\$ 26,181,068	\$ 26,498,709	\$ 317,641	1.2%
Federal Funds	\$ 7,464,524	\$ 7,467,774	\$ 3,250	0.0%
<u>Department of Parks and Recreation</u>				
Lottery Funds	\$ 81,406,896	\$ 82,917,301	\$ 1,510,405	1.9%
Other Funds	\$ 108,236,201	\$ 110,367,264	\$ 2,131,063	2.0%
Federal Funds	\$ 12,306,810	\$ 12,345,047	\$ 38,237	0.3%
<u>Department of State Lands</u>				
General Fund	\$ 328,228	\$ 346,082	\$ 17,854	5.4%
Other Funds	\$ 35,792,955	\$ 36,617,973	\$ 825,018	2.3%
Federal Funds	\$ 1,795,917	\$ 2,067,484	\$ 271,567	15.1%
<u>Water Resources Department</u>				
General Fund	\$ 29,622,753	\$ 31,160,564	\$ 1,537,811	5.2%
Other Funds	\$ 73,945,808	\$ 74,253,832	\$ 308,024	0.4%
Federal Funds	\$ 1,302,403	\$ 1,312,338	\$ 9,935	0.8%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 62,250,303	\$ 62,482,687	\$ 232,384	0.4%
Other Funds	\$ 3,545,968	\$ 3,553,093	\$ 7,125	0.2%
Federal Funds	\$ 37,179,454	\$ 37,274,113	\$ 94,659	0.3%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,555,904,536	\$ 1,593,133,894	\$ 37,229,358	2.4%
Other Funds	\$ 53,232,352	\$ 55,776,993	\$ 2,544,641	4.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 55,035,612	\$ 55,130,454	\$ 94,842	0.2%
Other Funds	\$ 494,015	\$ 864,015	\$ 370,000	74.9%
Federal Funds	\$ 7,304,929	\$ 6,937,604	\$ (367,325)	-5.0%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 11,610,450	\$ 11,868,624	\$ 258,174	2.2%
<u>Department of Justice</u>				
General Fund	\$ 76,083,264	\$ 78,841,305	\$ 2,758,041	3.6%
Other Funds	\$ 284,955,845	\$ 295,519,057	\$ 10,563,212	3.7%
Federal Funds	\$ 142,401,423	\$ 157,871,008	\$ 15,469,585	10.9%
<u>Oregon Military Department</u>				
General Fund	\$ 25,019,969	\$ 25,350,514	\$ 330,545	1.3%
Other Funds	\$ 110,312,549	\$ 113,312,859	\$ 3,000,310	2.7%
Federal Funds	\$ 278,357,971	\$ 280,784,232	\$ 2,426,261	0.9%
<u>Oregon Board of Parole</u>				
General Fund	\$ 7,807,978	\$ 8,040,916	\$ 232,938	3.0%
<u>Oregon State Police</u>				
General Fund	\$ 271,442,947	\$ 279,647,826	\$ 8,204,879	3.0%
Lottery Funds	\$ 7,841,010	\$ 8,010,065	\$ 169,055	2.2%
Other Funds	\$ 100,483,764	\$ 109,285,417	\$ 8,801,653	8.8%
Federal Funds	\$ 9,760,242	\$ 9,780,941	\$ 20,699	0.2%
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 37,238,170	\$ 42,092,883	\$ 4,854,713	13.0%
Federal Funds	\$ 4,148,299	\$ 6,666,167	\$ 2,517,868	60.7%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Oregon Youth Authority</u>				
General Fund	\$ 291,989,720	\$ 298,387,030	\$ 6,397,310	2.2%
Other Funds	\$ 63,325,954	\$ 63,399,605	\$ 73,651	0.1%
Federal Funds	\$ 36,097,766	\$ 36,316,493	\$ 218,727	0.6%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 11,979,625	\$ 12,370,913	\$ 391,288	3.3%
Federal Funds	\$ 8,504,014	\$ 8,514,798	\$ 10,784	0.1%
<u>Department of Transportation</u>				
General Fund	\$ 27,827,995	\$ 22,585,257	\$ (5,242,738)	-18.8%
Other Funds	\$ 3,275,943,658	\$ 3,313,477,220	\$ 37,533,562	1.1%
Federal Funds	\$ 110,110,886	\$ 110,175,491	\$ 64,605	0.1%
2015-17 Budget Summary				
General Fund Total	\$ 17,716,499,549	\$ 17,780,417,528	\$ 63,917,979	0.4%
Lottery Funds Total	\$ 709,258,934	\$ 753,009,203	\$ 43,750,269	6.2%
Other Funds Total	\$ 14,023,753,360	\$ 14,377,069,073	\$ 353,315,713	2.5%
Other Funds Nonlimited Total	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
Federal Funds Total	\$ 18,281,516,085	\$ 19,633,717,421	\$ 1,352,201,336	7.4%

* Excludes Capital Construction

Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	827	841	14	1.7%
Full-time Equivalent (FTE) positions	813.17	826.40	13.23	1.6%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	261	268	7	2.7%
Full-time Equivalent (FTE) positions	251.16	255.33	4.17	1.7%
<u>Department of Revenue</u>				
Authorized Positions	1,082	1,087	5	0.5%
Full-time Equivalent (FTE) positions	1,012.41	1,020.68	8.27	0.8%
<u>Secretary of State</u>				
Authorized Positions	212	213	1	0.5%
Full-time Equivalent (FTE) positions	210.71	210.96	0.25	0.1%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Consumer and Business Services</u>				
Authorized Positions	962	960	(2)	-0.2%
Full-time Equivalent (FTE) positions	952.57	952.76	0.19	0.0%
<u>Public Utility Commission</u>				
Authorized Positions	128	129	1	0.8%
Full-time Equivalent (FTE) positions	125.97	126.60	0.63	0.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Oregon Business Development Department</u>				
Authorized Positions	137	139	2	1.5%
Full-time Equivalent (FTE) positions	134.74	135.74	1.00	0.7%

Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
EDUCATION PROGRAM AREA				
<u>Chief Education Office</u>				
Authorized Positions	17	20	3	17.6%
Full-time Equivalent (FTE) positions	14.64	18.25	3.61	24.7%
<u>Department of Education</u>				
Authorized Positions	552	555	3	0.5%
Full-time Equivalent (FTE) positions	519.01	520.90	1.89	0.4%
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,428	4,449	21	0.5%
Full-time Equivalent (FTE) positions	4,361.01	4,383.89	22.88	0.5%
<u>Department of Human Services</u>				
Authorized Positions	8,038	8,054	16	0.2%
Full-time Equivalent (FTE) positions	7,897.81	7,905.04	7.23	0.1%
NATURAL RESOURCES PROGRAM AREA				
<u>Department of Environmental Quality</u>				
Authorized Positions	739	752	13	1.8%
Full-time Equivalent (FTE) positions	722.57	730.15	7.58	1.0%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,474	1,474	-	0.0%
Full-time Equivalent (FTE) positions	1,198.26	1,199.26	1.00	0.1%
<u>Department of Forestry</u>				
Authorized Positions	1,197	1,201	4	0.3%
Full-time Equivalent (FTE) positions	875.54	878.04	2.50	0.3%

Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<u>Department of Land Conservation and Development</u>				
Authorized Positions	57	58	1	1.8%
Full-time Equivalent (FTE) positions	55.90	56.57	0.67	1.2%
<u>Water Resources Department</u>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	162.58	163.25	0.67	0.4%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Corrections</u>				
Authorized Positions	4,523	4,534	11	0.2%
Full-time Equivalent (FTE) positions	4,479.62	4,487.41	7.79	0.2%
<u>Department of Justice</u>				
Authorized Positions	1,305	1,324	19	1.5%
Full-time Equivalent (FTE) positions	1,291.70	1,298.27	6.57	0.5%
<u>Oregon State Police</u>				
Authorized Positions	1,287	1,299	12	0.9%
Full-time Equivalent (FTE) positions	1,255.24	1,261.87	6.63	0.5%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	28	43	15	53.6%
Full-time Equivalent (FTE) positions	26.00	35.74	9.74	37.5%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

- Increases the General Purpose Emergency Fund by \$2,000,000 for general governmental purposes, increasing the total amount available to the Emergency Board for the remainder of the 2015-17 interim to \$32,000,000.
- Eliminates a special purpose appropriation for state agencies of \$120 million, and makes corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Reduces the special purpose appropriation for state agencies of \$10.7 million, with General Fund appropriations of \$10.0 million to the Department of Human Services (\$9,502,291) and the Oregon Health Authority (\$497,562) for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the \$3,000,000 special purpose appropriation for education by \$1,373,879 and uses these funds as part of the \$1,900,000 General Fund appropriation to the Higher Education Coordinating Commission to help fund 2015-17 compensation agreements for classified staff at Portland State University, Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. Details on how much each university receives is found under the Higher Education Coordinating Commission section of this budget report.
- Eliminates the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015), with a corresponding appropriation to the Oregon Department of Education for the same purpose.
- Eliminates a \$6,865,921 special purpose appropriation for college readiness and appropriates most of these resources to the Oregon Department of Education, Chief Education Office, and the Higher Education Coordinating Commission for transitional services and supports, between secondary and post-secondary education.
- Reduces the special purpose appropriation of \$6 million for fire costs, and appropriates \$2,054,823 to the Department of Forestry for that purpose.
- Eliminates the \$1.8 million special purpose appropriation for the Department of Revenue and appropriates \$1,360,125 to the Property Tax Division of the Department of Revenue, primarily due to cover a revenue shortfall in the County Assessment Function Funding Assistance Account.
- Establishes a \$3,000,000 special purpose appropriation to be allocated to the Department of Corrections for operations support. The Department may request funds to finance continued activation of minimum security beds at the Deer Ridge Correctional Institution.
- Establishes a \$2,000,000 special purpose appropriation to be allocated to the Department of Corrections. The Department may request funds to finance continued activities and positions associated with improvements to housing and treatment for the seriously mentally ill.
- Establishes a special purpose appropriation for the Emergency Board of \$2,000,000 to be allocated to state and local governments that incurred costs not reimbursed by the federal government related to the armed occupation of the Malheur National Wildlife Refuge. The Department of Administrative Services and the Legislative Fiscal Office are directed to work with state and local government units to identify and validate reimbursable costs related to the incident.

Adjustments to 2015-17 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a technical adjustment to move Other Funds expenditure limitation, intended to pay for treasury fees that had been spread to programs in the 2015-17 legislatively adopted budget, back into the Other Funds expenditure limitation established in Senate Bill 5502 for Treasury Fees. These adjustments net to a zero overall change in the total Other Funds budget approved for the Department of Administrative Services (DAS).

The Subcommittee approved a number of budget adjustments related to a multi-part reorganization of DAS and the Oregon State Chief Information Officer (OSCIO) information technology (IT) related functions. A budget note required DAS to report on proposed changes to operations and rates for Enterprise Technology Services (ETS), which includes the state data center. During the 2015 session, the Legislature also passed House Bill 3099, which transferred substantial authority and responsibility surrounding statewide IT operations and policies from the DAS Director to the OSCIO. To implement House Bill 3099, the OSCIO has proposed significant changes in organizational structures. Under this reorganization there will be five sections: ETS; Enterprise Security Office; Office of Strategic IT Governance; Enterprise Shared Services; and the DAS Chief Information Office (CIO), which will be responsible for meeting DAS's IT needs, such as help desk support. While the DAS CIO will remain under the authority of the OSCIO, it will report to the DAS Deputy Chief Operating Officer. In addition, three administrative positions that did budget work in ETS were transferred to DAS Business Services and seven other ETS administrative positions were moved to the CIO.

The budget adjustments required to implement the IT reorganization and new OSCIO responsibilities, as well as to address the ETS budget note, affected a number of DAS program areas. These net adjustments by program area include: ETS decreased Other Funds by \$39,863,385 and 70 positions (64.00 FTE); CIO increased Other Funds by \$29,841,240 and 37 positions (34.06 FTE); Chief Operating Office increased Other Funds by \$12,171,544 and 38 positions (37.58 FTE); DAS Business Services increased Other Funds by \$644,351 and 3 positions (3.00 FTE); and Enterprise Goods and Services increased Other Funds by \$474,682 and 4 positions (2.32 FTE).

As part of the IT reorganization, a new structure was proposed for IT procurement and vendor management with dual responsibility between Enterprise Goods and Services and OSCIO. This new structure was reviewed by the Joint Committee on Ways and Means as well as the Joint Legislative Committee on Information Management and Technology (JLCIMT). The JLCIMT recommended conditional, temporary approval of the request for the remainder of the biennium. Specifically, the JLCIMT recommended that DAS and OSCIO:

1. Conduct an assessment to identify and evaluate the alternative State IT procurement-related organizational/operating models in use by other states across the nation. The assessment report should provide the raw findings and include, but not be limited to, the roles, responsibilities, accountability, staffing levels, and costs associated with:
 - (a) The most predominant organizational/operating models in use across the nation as compared to the shared IT vendor management program proposed within this request, and

- (b) A full transfer of state IT procurement duties, functions, and powers from DAS and the DAS Director to the State Chief Information Officer.
2. Submit the assessment report and a status report on IT vendor management program progress to date to the Legislative Fiscal Office in November 2016.
3. Jointly present the assessment report and status report on IT vendor management program progress to the JLCIMT and the Emergency Board during the December 2016 Legislative Days.

The Subcommittee approved six new positions associated with the new IT vendor management arrangement as limited duration to ensure the new arrangement was temporary and that DAS/OSCIO would need to return to the Legislature for funding for the 2017-19 biennium.

Other Funds expenditure limitation established in Senate Bill 55 (2015) was reduced by \$196,206 and the three positions established by the bill were reduced by a combined 0.99 FTE due to delays in implementing the legislation. None of the three positions will be hired until after the 2016 legislative session.

The Subcommittee also added two limited duration positions to implement House Bill 4135 to accomplish the coordination requirements and manage the production of electronic records as directed by the bill. An Information Systems Specialist 8 position (0.63 FTE) was added to provide the initial outreach, education, and coordination of the new policies with state agencies. An Operations and Policy Analyst 2 (0.63 FTE) was added to handle the query writing and production of records for DAS and to assist agencies in the querying and production of their records. The positions are added as limited duration to allow DAS to assess appropriate work load and classification. Positions needed to manage ongoing work will be proposed as part of the Governor's Budget for 2017-19. The Subcommittee determined that DAS can pay for the two positions in 2015-17 with existing Other Funds expenditure limitation and revenue.

The Subcommittee also approved one-time General Fund appropriations to DAS for the following purposes:

- \$1,000,000 for disbursement to the Holly Theater in Medford for the Holly Theater Restoration Project.
- \$650,000 for disbursement to the Salem Area Mass Transit District to provide free bus passes to state employees working in the Capitol Mall area and to operate an Airport Road Express Shuttle between the State Motor Pool and the Capitol Mall.
- \$500,000 for disbursement to Clackamas County for repairs at the Willamette Falls Locks and Canal.
- \$500,000 for disbursement to the City of Cornelius to help build the multi-use Cornelius Place project which includes a library, low income senior housing, and a YMCA.
- \$300,000 for disbursement to Verde for the Cully Park project in Northeast Portland's Cully neighborhood.
- \$250,000 for disbursement to Worksystems Inc. to recapitalize a tuition loan program first funded in 2011 for loans to 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. This is the second one-time General Fund appropriation made for this purpose; the same entity received a one-time grant of \$400,000 for this purpose in 2011.
- \$200,000 for disbursement to Douglas County to partially reimburse public safety costs associated with the October 1, 2015 incident at Umpqua Community College.

- \$200,000 for disbursement to Portland Playhouse for renovation and restoration of Portland Playhouse's theater in Portland's King neighborhood.

The Subcommittee added \$3,059,680 Other Funds expenditure limitation for one-time costs of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for the City of Warrenton to rebuild a dock used by Pacific Seafood at the site of a seafood processing facility that burned down in June 2013. The processing facility was built in 1941 and acquired, along with the dock, by Pacific Seafood in 1983. The lottery bonds are approved in House Bill 5201. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the spring of 2017. Debt service for 2017-19 is estimated at \$675,152 Lottery Funds. The Subcommittee also increased Other Funds expenditure limitation by \$55,000 to pay the cost of issuing \$2,500,000 Article XI-Q bonds for repairs and improvements at the Oregon State Fair.

Other Funds limitation was increased by \$453,681 to allow planning for the Human Resources Information System (HRIS) replacement project to continue through May 2016. DAS is to bring any request for additional funding needed to complete stage gate 3 planning through the end of the current biennium to the May 2016 meeting of the Emergency Board. In addition, DAS shall bring a plan to adjust rates and assessment charges for the second year of the biennium to fund both the HRIS planning project and new positions established as a part of the IT reorganization operationalized in Senate Bill 5701. A \$6,500,000 General Fund special purpose appropriation to the Emergency Board for this purpose may be allocated to pay General Fund increases associated with assessment and rate increases.

Oregon Liquor Control Commission

The Subcommittee approved an Other Funds expenditure limitation in the amount of \$1,117,762 for the Oregon Liquor Control Commission to implement the provisions of House Bill 4014, Senate Bill 1511, and Senate Bill 1598. Three permanent regulatory specialist positions and four permanent administrative specialist positions are anticipated to be needed due to an increase in the assumed number of licensees as medical marijuana producers are authorized to transfer excess marijuana to recreational retail outlets, and to cover costs associated with the additional number of people working in the marijuana industry that will be required to have work permits and training. Services and supplies expenditures include \$350,000 for updates to the agency's "What's Legal" public information platform and associated outreach. Of the total amount, \$350,665 Other Funds expenditure limitation is for costs associated with Senate Bill 1598; if that bill is not enacted, this expenditure limitation is to be unscheduled by the Department of Administrative Services Chief Financial Office.

A technical adjustment was approved to convert four limited duration liquor regulatory specialists approved as part of House Bill 5047 to permanent status. This adjustment will have no effect on expenditure limitation in the 2015-17 biennium.

Public Employees Retirement System

The Subcommittee increased expenditure limitation for the Financial and Administrative Services Division by \$100,000 Other Funds for a shortfall in the Secretary of State audit charges assessment budget. In addition, increased expenditure limitation in the amount of \$6,601,170 Other Funds was approved for the Financial and Administrative Services Division for the Office of the State Chief Information Officer Enterprise Technology Services assessment.

The Subcommittee approved a one-time increase in Other Funds expenditure limitation of \$1,255,601 for the Public Employees Retirement System (PERS) Individual Account Program (IAP) information technology project. In addition, the Department of Administrative Services is to schedule all currently unscheduled Other Funds expenditure limitation for the project. The project is to move the administration of the IAP from a third-party administrator to the agency. A re-baselining of the project shows that initial project development costs have increased from \$2.9 million to \$6.1 million. The agency anticipates requesting an estimated \$1.9 million during the 2017-19 biennium to complete project development. The Joint Legislative Committee on Information Management and Technology (JLCIMT) recommendations were also approved.

A one-time increase in Other Funds expenditure limitation of \$1,659,976 was approved for information technology enhancements to the jClarety retirement system. JLCIMT recommendations were also approved. The Subcommittee directed the Department of Administrative Services to unschedule the entire \$1.7 million until the conditions set forth by JLCIMT are satisfied.

Department of Revenue

The Subcommittee reduced the expenditure limitation for the Core Systems Replacement project by \$500,000 Other Funds (recreational marijuana tax proceeds) to account for contract savings for the recreational marijuana module. The original development cost was estimated at \$1 million in House Bill 5047 (2015).

Other Funds expenditure limitation for the Property Tax Division was reduced by \$500,000 because the limitation is in excess of the operational needs of the program and is without an underlying revenue source.

The Subcommittee approved a \$373,841 General Fund reduction and a reduction of 2.60 FTE for the Senior Citizens' and Disabled Citizens' Property Tax Deferral program. This technical adjustment will have no impact on the program, which is statutorily funded with Other Funds (Senior and Disabled Property Tax Deferral account). This is part of an effort to better align the agency's budget with actual program funding.

The General Fund appropriation for the Property Tax Division was increased by \$1.4 million in personal services and FTE on existing positions was increased by 7.20. This appropriation is to backfill Other Funds revenue shortfalls in the County Assessment Function Funding Assistance Account, but only for Department of Revenue Valuation Section (\$1.1 million), and for a reduction in county contract mapping services (\$240,986). A \$1.8 million reduction in Other Funds expenditure limitation was previously included in the agency's legislatively adopted budget. The 2017-19 biennial cost is estimated to be \$1.9 million General Fund.

The Subcommittee approved an increase of \$2,052,807 in Other Funds expenditure limitation (recreational marijuana tax) and the establishment of four permanent full-time Accounting Technician 2 positions (2.92 FTE) and one limited duration Principal Executive Manager B position (0.75 FTE) for the recreational marijuana program. In addition, an Economist 3 position, approved as part of House Bill 5047 (2015), is moved from permanent full-time to limited duration. Personal services costs total \$481,063, with \$653,792 in services and supplies and \$917,952 in capital outlay. Of the \$2.1 million expenditure limitation, \$633,920 is one-time limitation for program start-up and facility construction costs. The 2017-19 biennial cost is estimated to be \$1.4 million Other Funds. This request is for the processing of cash payments related to the recreational marijuana program; however, the Subcommittee's expectation is that this is to be done in an integrated fashion with the agency's current banking, Electronic Funds Transfer, and miscellaneous cash receipting of non-recreational marijuana taxes.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$874,747 for the Core Systems Replacement project. It was estimated that there were \$6.9 million in bond proceeds for the project carried forward from the 2013-15 biennium; however, that figure was only recently revised to \$7,804,187. The Department of Administrative Services is directed to unschedule the entire \$874,747 pending the review and approval of the need for the expenditure limitation by the Legislative Fiscal Office.

Secretary of State

The Subcommittee established a \$347,900 General Fund appropriation and one limited-duration position (0.25 FTE) to replace the Oregon Elections System for Tracking and Reporting (ORESTAR) Election Night Reporting module. The agency will use the funds to acquire a commercially-available off-the-shelf (COTS) product to replace an existing ORESTAR Election Night Reporting module that was developed in-house. The replacement system will offer expanded capabilities, including tabulation of local election vote counts and graphical and map-based display capabilities. A temporary project manager position was approved. The new system is expected to be fully operational in time for the 2016 General Election. The appropriation is approved on a one-time basis and will be phased out in the agency's 2017-19 biennium budget.

State Treasurer

The Subcommittee reduced Other Funds expenditure limitation for the Debt Management Division by \$500,000 for a Rockefeller Foundation grant that the agency no longer receives.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase in the Other Funds limitation for the reclassification of positions in three divisions. The individual changes impacted ten positions. The adjustments included increased Other Funds expenditure limitation of \$32,660 in the Building Codes Division, \$30,878 in the Workers' Compensation Division, and \$108,488 in the Insurance Division, for a total of \$172,026. The additional expenditure limitation allows the agency to make position adjustments as approved by the Office of the Chief Human Resources Officer at the Department of Administrative Services without compromising the maintenance of the agency's ratio of supervisory to non-supervisory positions, as required under House Bill 4131 (2012).

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$379,219 for the establishment of four new positions (2.52 FTE) in the Building Codes Division. These positions include a Plans Examiner 2 position to be housed in Salem and three Inspector positions (Mechanical, Plumbing, and Electrical) to be housed at the Eastern Region Office located in Pendleton. The positions will address ongoing workload increases of the Building Codes Division as the economy continues to recover.

A net decrease in Other Funds expenditure limitation of \$321,655 was made as a result of position adjustments in the Marketplace and Shared Services Divisions related to the operation of the Health Insurance Marketplace. Thirteen limited duration Program Analyst 2 positions were eliminated (-7.52 FTE) and six permanent, full-time positions (4.02 FTE) were established (one Outreach and Education Manager and five Program Analyst 2 positions). These changes result in a reduction of seven positions and \$558,617 Other Funds expenditure limitation in the

Marketplace Division. This reduction was partially offset by an increase in Other Funds expenditure limitation of \$236,962 in the Shared Services Division to cover the costs of converting one part-time, limited duration Operations and Policy Analyst 4 position to a full-time, permanent position (0.50 FTE) and to add an additional Procurement and Contract Specialist 3 position (0.67 FTE).

The Subcommittee approved a \$6.4 million reduction in Other Funds expenditure limitation in order to reconcile the budget of the Health Insurance Marketplace with actual and anticipated expenditures of the program, which have been significantly different than what was anticipated in the legislatively adopted budget. The changes include reductions in anticipated expenditures due to pre-payment of contracts prior to the transfer of the insurance marketplace from Cover Oregon to the Department of Consumer and Business Services (DCBS), changes in information technology contracts, lower than anticipated personal services costs, and a reduction in anticipated payments for tax reporting errors. These reductions are partially offset by increases in legal fees and new information technology contracts.

A \$1,732,528 Other Funds expenditure limitation increase was approved for additional marketing and outreach activities of the Oregon Health Insurance Marketplace. This additional expenditure limitation will be unscheduled until DCBS completes its review and analysis of the 2016 open enrollment year campaign and its plan for the 2017 open enrollment year campaign. The legislatively adopted budget included a budget note instructing the agency to complete a plan and report on each of the publicity and publication campaigns either upcoming or implemented for the Health Insurance Marketplace Program. DCBS submitted a publicity and publication plan and report to the Interim Joint Committee on Ways and Means in January 2015; however, that plan and report did not contain detailed information for the 2017 open enrollment year campaign since the agency had not yet completed its review of the 2016 plan. The additional funding, once rescheduled, will allow the agency to maintain the same level of expenditures during the 2017 open enrollment year as in 2016.

Discussions also took place regarding pharmacy benefit managers. The Subcommittee approved the following budget note.

Budget Note:

The purpose of this budget note is to clarify the Department of Consumer and Business Services' (DCBS) authority to regulate pharmacy benefit managers (PBMs). DCBS is directed to convene a workgroup to develop recommendations for rulemaking regarding PBM compliance. Based on those recommendations, the agency will draft rules regarding PBM compliance and report to the appropriate legislative policy committees by November 1, 2016. The report should include the draft rules, as well as any statutory changes or clarifications necessary to fully implement the draft rules, including fee recommendations for administration of the program.

Draft rules must include, but are not limited to:

- Notification system that includes a method for informing PBMs of new regulations, and for informing PBMs of complaints, investigations, and possible sanctions
- Investigation procedures
- Fees, fines, and resolution process that includes:
 - Overall schedule of fees and fines
 - Provisions for warnings before fines, based on circumstances

- Possible escalation of fine for multiple occurrences including combining multiple occurrences into a single complaint or enforcement action, or multiple claims related to a single reason or cause
- Setting a maximum annual per PBM fine
- Exceptions based on type of violation or other criteria
- A reasonable time to re-enter compliance
- Other provisions consistent with DCBS' existing enforcement authority and procedures

Bureau of Labor and Industries

Technical adjustments are included to reflect the budget recommended to the Joint Committee on Ways and Means by the Transportation and Economic Development Subcommittee during the 2015 regular session. Multiple amendments to Senate Bill 5517 were considered during the legislative review process, and the amendment that was submitted to and adopted by the Joint Committee on Ways and Means did not properly reflect the budget recommended by the Subcommittee. The adjustments reduce the General Fund appropriation to the agency by \$113,604, increase Other Funds expenditure limitation by \$206,871, and increase Federal Funds expenditure limitation by \$2,696, for a total funds adjustment of \$95,963.

Oregon Public Utility Commission

The Subcommittee increased the agency's Other Funds expenditure limitation by \$170,226 and authorized one permanent position (0.63 FTE) to increase analytic capacity to address additional agency responsibilities resulting from legislative changes to the Renewable Portfolio Standard made during the 2016 Legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee reduced the General Fund appropriation for debt service by \$1,328,407, and established a \$1,330,500 Other Funds expenditure limitation for general obligation bond debt service. Debt service for general obligation bonds is paid by the General Fund; however, the agency will substitute \$1,330,500 of Article XI-M and Article XI-N bond proceeds, and interest earned on those proceeds, to pay debt service, in lieu of General Fund. The proceeds are from bonds originally issued for the Seismic Rehabilitation Grant program in 2010, 2011, and 2012. These proceeds were not used for seismic projects and will instead be used to offset debt service costs in the current biennium.

The Subcommittee increased Lottery Funds support by \$1.5 million. This includes an increase for employee compensation changes and \$960,514 Lottery Funds, approved on a one-time basis, for new or expanded programs. The Subcommittee increased Lottery Funds support for the Oregon Wave Energy Trust by \$200,000, bringing current-biennium support to \$450,000 Lottery Funds. Lottery Funds were increased by \$400,000 to reapprove funding for replacement of the Port of Port Orford Cannery Building for one more biennium. Funding for this project was initially approved in the 2013-15 biennium. The Subcommittee also approved \$100,000 of Lottery Funds to conduct a Willamette Valley Intermodal Hub Feasibility Study, to evaluate the viability of a strategic intermodal hub to optimize container shipment of Oregon agricultural products.

Lottery Funds totaling \$260,514 and two positions (1.00 FTE) were approved to address administrative costs associated with the expansion of grant activity in the Seismic Rehabilitation Grant Program. The Department will need to fill the newly-established positions for three years beginning July 1, 2016, and will include a policy option package in its 2017-19 biennium budget request to convert the two approved positions from permanent to limited-duration status. The Department is also instructed to report to the Legislative Fiscal Office, following each sale of Article XI-M or Article XI-N general obligation bonds, on the projects and dollar amounts of project grants financed by the bond sale, as well as on the amount of bond proceeds budgeted for agency administrative costs.

The Subcommittee established a \$1 Other Funds expenditure limitation for the American Manufacturing Innovation District, and increased Other Funds by \$54,868 for cost of issuance of lottery revenue bonds for this project. The American Manufacturing Innovation District is a collaborative effort between government, industry, and academic institutions to invest in manufacturing infrastructure to promote advanced manufacturing. A total of \$2.5 million of lottery revenue bond proceeds are authorized for this project in House Bill 5202, which also authorizes \$5 million of Article XI-G bond proceeds for distribution to Portland Community College (PCC) in support of this project. The Subcommittee limited expenditure of bond proceeds to \$1, pending a joint presentation with PCC of a business plan for developing the District. Debt service costs for the lottery revenue bonds authorized for this project are projected to total approximately \$535,000 Lottery Funds per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until spring 2017, there will be no debt service payments due in the current biennium.

The Subcommittee also approved a technical correction to the budget for the State Small Business Credit Initiative (SSBCI) program. This correction increases Other Funds expenditure limitations in the Business, Innovation and Trade Division by \$388,773, and reduces the Division's Federal Funds expenditure limitations by the same amount. The SSBCI is funded from a federal grant the agency secured in 2011 that provided Federal Funds for revolving loan programs. It was noted when the grant was received that administrative costs for the program would transition to Other Funds over time, as the grant money was loaned out and the loan repayments were re-categorized as Other Funds. The Subcommittee added this anticipated fund shift, which had not been included in the agency's budget, to the bill.

Federal Funds expenditure limitation was increased for the Business, Innovation and Trade Division by \$450,000 for expenditure of funds received under the Year 4 State Trade and Export Promotion grant program. This increase more than offsets the \$388,773 Federal Funds expenditure limitation decrease for SSBCI and results in a net increase of \$61,227 for the Business, Innovation and Trade Division Federal Funds expenditure limitation.

Finally, the Subcommittee approved a budget adjustment to increase Nonlimited Other Funds expenditures by \$5,820,000. This adjustment reflects a greater level of loan repayments than originally anticipated in the budget. Loan repayments are not limited in the agency budget. The adjusted level of Nonlimited Other Funds in the Infrastructure Finance Authority will include approximately \$24.2 million of loan repayments.

Employment Department

A technical adjustment is included for the Employment Department to more accurately reflect the amount expected to be utilized by the agency from \$85 million in modernization funds appropriated to the agency through the federal Social Security Act. Close of session budget reconciliation adjustments resulted in more dollars being available from the Supplemental Employment Department Administrative Fund for

Department operating expenditures. This adjustment does not change the overall amount of the agency's recommended budget, merely the source from which the Department can make expenditures. As such, the appropriation of modernization funds made to the Department is decreased by \$17 million; sufficient Other Funds expenditure limitation exists to enable the Department to make equivalent expenditures from a combination of Supplemental Employment Department Administrative Funds and the Special Administrative Fund.

Housing and Community Services Department

The Subcommittee approved an increase in General Fund of \$2,727,660 for counseling services associated with the Oregon Foreclosure Avoidance Program. The 2015-17 legislatively adopted budget included \$1.4 million General Fund, which was estimated to be sufficient through February 2016. The Housing and Community Services Department was directed to report back to the Legislature on program utilization, foreclosure rates, and actual monthly expenditures to counseling agencies. The additional General Fund is included for program expenditures for the remainder of the 2015-17 biennium, as follows: \$2.36 million for counseling services provided on a fee-for-service basis as indicated via contract with the Housing and Community Services Department; \$233,333 for legal aid services for counseling clients with particularly complicated circumstances; and \$127,480 for agency program administration, with the understanding that the Department of Administrative Services will unschedule \$275,000 of the amount. Funding for the program is not anticipated to be ongoing, although the agency may request funding for consideration during the 2017-19 budget process.

Also included is a one-time General Fund appropriation in the amount of \$10 million to the Housing and Community Services Department to be utilized as follows: \$8 million is for homelessness assistance and prevention services through the Emergency Housing Assistance (EHA) program and \$2 million is to the State Housing Assistance program (SHAP) for operational support for emergency shelters and supportive services to shelter residents. Funding for the EHA program is spent as Other Funds by the Department, and is reflected in an additional \$8 million in Other Funds expenditure limitation.

Other Funds expenditure limitation in the amount of \$2,554,868 is included to enable the Housing and Community Services Department to expend proceeds from the sale of lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs and \$54,868 is related to cost of issuance. Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the U.S. Department of Agriculture Rural Development or the U.S. Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Department of Veterans' Affairs

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$499,999. The Oregon Department of Veterans' Affairs (ODVA) received a 2015 grant from the U.S. Department of Veteran's Affairs in the amount of \$500,000 for transportation of Oregon veterans in highly rural areas to medical appointments. Awards of \$50,000 per county will be used to preserve and maintain transportation programs established with the 2014 federal grant award. The counties receiving funds are Baker, Gilliam, Grant, Harney, Lake, Malheur, Morrow, Sherman,

Wallowa, and Wheeler. ODVA acts as the applicant and grantee on behalf of the counties, and will pass through funds and monitor compliance with grant requirements. The grant is for a period of one year and requires no matching funds or additional positions for administration. A placeholder amount of \$1 in Federal Funds expenditure limitation was included in the legislatively adopted budget for the agency.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$39,553,391 General Fund and an increase of \$39,553,391 Lottery Funds for the State School Fund. These changes reflect the balance of available General Fund and Lottery Funds for the overall state budget and maintains the amount of \$7,376 million total funds for the State School Fund for the 2015-17 biennium.

Department of Education

The Subcommittee approved changes in the Federal Funds expenditure limitations for agency operations for federal grants received by Department of Education as described below:

- An increase of \$7,130,223 for a three-year federal grant from the U.S. Department of Education's Office of Innovation and Improvement. The purpose of the grant is to increase the number of high-quality charter schools by providing assistance to potential charter schools for planning, program design, and initial operations. Funds will also be used to share best practices among all charter schools and sponsoring districts. One limited duration position (0.63 FTE) was approved relating to the grant.
- An increase of \$1,160,860 for three separate child nutrition grants from the U.S. Department of Agriculture. The three grants were the Professional Standards Training grant (\$138,915), the Team Nutrition grant (\$203,563), and the Tier 2 Direct Certification Improvement grant (\$818,382). A limited duration position (0.63 FTE) was approved for the Tier 2 Direct Certification Improvement grant.

The Subcommittee approved an increase of \$515,200 Other Funds expenditure limitation to cover costs of an increase in the number of students participating in the Hospital Program. The agency is required to provide and pay for the costs of educational services for children, through age 21, who are expected to be hospitalized for an extended period of time. This increase will be funded through an increased distribution from the State School Fund. Also approved was a transfer of \$51,458 General Fund from the breakfast and summer food programs under Grant-in-Aid to agency Operations for the administration of the Farm-to-School program. A one-time increase in the Other Funds expenditure limitation of \$2,030,515 for the Oregon School for the Deaf was approved for deferred maintenance, including replacement of the School's Heating Ventilation Air Conditioning, or HVAC, system. The source of funds for this includes moneys set aside from the sale of the School for the Blind property, income from the rental of school facilities, and the anticipated sale of a vacant parcel of school property. The Department of Administrative Services is instructed to unschedule this increase until the final cost of the project is determined and the sale of the vacant property is completed.

To ensure that debt service payments on education-related Lottery Bonds are funded from the proper sources, the Subcommittee approved changes to the amount of Lottery Fund resources allocated to the Department of Education. House Bill 5016, the 2015 appropriation bill for the agency, allocated the entire \$1,434,927 required for debt service payments from the Oregon Education Fund. The actual allocation is \$593,395 from the Oregon Education Fund and the remaining \$841,532 is from the Administrative Services Economic Development Fund.

The Subcommittee approved an increase of \$3,130,000 General Fund for the Oregon Department of Education's agency operations to fully fund the Assessment and Accountability unit. The 2015-17 budget for this unit was inadvertently underfunded by \$3,771,938 General Fund and needs these funds to meet its responsibilities and commitments. This budget gap is resolved by transferring \$930,000 General Fund from the Grant-in-Aid budget in unallocated resources and an increase of \$2,200,000 in new General Fund resources. The remaining \$641,938 is to be found by the agency in savings in its existing agency operations budget, including holding positions vacant in the unit. There is also a transfer of \$2,000,000 in excess Federal Funds expenditure limitation from the Grant-in-Aid budget to Operations, and an additional increase of \$1,971,397 in Federal Funds expenditure limitation to match the amount of federal funding available for this function.

General Fund increases for existing programs were approved as described below:

- Funding for the Oregon Pre-Kindergarten program was increased by \$5.3 million, bringing the total General Fund resources for this program to \$145.3 million.
- Funding for the Early Intervention and Early Childhood Special Education programs was increased by \$5,393,340 General Fund. This increase reflects, in part, the growth in these two programs at a rate greater than estimated at the end of the 2015 session. Total General Fund resources for these programs, including this increase, is \$155.8 million.
- The Relief Nurseries program was increased by \$300,000 General Fund, bringing the total General Fund available for the 2015-17 biennium to \$8.6 million. This additional funding and the \$700,000 General Fund appropriated by chapter 837, section 109, Oregon Laws 2015 should be considered permanent for the purposes of developing the 2017-19 budget.

One-time General Fund appropriations were approved by the Subcommittee for new programs and grants as described below:

- \$260,000 General Fund for a grant to the Burnt River School District for the Burnt River Integrated Agriculture/Science Research Ranch program. This program provides educational opportunities to students from outside the district, including from the Portland area, and provides a number of educational services outside of the core curriculum common to all high school students, including natural resource studies, agricultural experience, water quality monitoring, animal husbandry, sustainable rangeland science, forest restoration, and organic food production.
- \$400,000 General Fund for grants to organizations which provide training and assistance relating to culturally relevant educational practices authorized as eligible services under the Network for Quality Teaching and Learning under House Bill 4033. Grants of equal value are to be provided to two organizations: (1) Center for Culturally Responsive Practices and (2) Teaching with Purpose.
- \$95,000 General Fund appropriation for a grant to the World of Speed organization for the High School Automotive Career Technical Education program. The organization partners with Clackamas Community College and area high schools to provide automotive related career technical education (CTE). Other high schools have expressed interest and the \$95,000 would be used to match other contributions to the program, assisting with cost of transporting students to the facility for classes, and other program costs.

The Subcommittee eliminated the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015) and directly appropriated the same amount to the Oregon Department of Education for

the same purpose. The intent is for this funding to be distributed to four to six Early Learning Hubs that demonstrate that the Hub and the providers in their service area are prepared to implement the mixed delivery preschool model beginning in September 2016. In developing the 2017-19 current service level budget for this program, only the full two-year costs of this appropriation should be factored into the calculation. Any further expansion to add new Early Learning Hubs should be a separate policy decision made by the Legislature during the 2017 session. In addition to the annual report to the Legislature required in House Bill 3380 (2015), the agency is instructed to report to the Emergency Board prior to June 1, 2016 on which Early Learning Hubs were selected, the number of preschool providers estimated to be delivering the program, the estimated number of children that will be served under the program, and an update on the various cost components of the program.

One permanent Research Analyst 3 position (0.63 FTE) was approved to manage and analyze information collected through the Class Roster data from school districts under House Bill 2644 (2013). The agency will identify the funding from existing resources for the 2015-17 biennium.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$1,800,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to Umpqua Community College (UCC) to address the issues resulting from the shooting incident on the UCC campus on October 1, 2015. The funding may be used for: (1) staff, including security staff; (2) upgrading security communications equipment, door locks, and campus lighting; (3) upgrading the campus's network fiber system to accommodate the new communications equipment; and (4) other costs related to the October 1st incident. HECC is to report back to the Legislature as part of its budget presentation to the Joint Committee on Ways and Means in 2017 on how these resources were expended. Also approved was a one-time \$4,250,000 General Fund appropriation to HECC for a grant to UCC for the construction or renovation of a replacement for Snyder Hall where the shooting incident took place. The College is currently not using the classroom space in the building and is relying on temporary structures to replace some of the space.

The Subcommittee recognized the Community Colleges' needs regarding campus and student security and safety issues which were illustrated, in part, by the shooting incident at UCC. The Governor has appointed a workgroup to recommend actions and investments for security and safety at Community College and other Post-Secondary institutions. Based on the recommendations of the workgroup and the Community Colleges, the Legislature will address this issue during the 2017 session.

An \$804,506 increase in Other Funds expenditure limitation was approved by the Subcommittee for payment of the costs of issuing General Obligation bonds on behalf of community colleges and public universities. This increase represents the estimated amount required if all of the bonds authorized for the 2015-17 budget cycle are issued by the end of the current biennium.

The Subcommittee also approved three one-time General Fund appropriations to HECC to be allocated to Oregon State University. The first appropriation is \$800,000 for the Northwest National Marine Renewable Energy Center to serve as match for federal funds for the Pacific Marine Energy Center South Energy Test Site. The federal government has made an initial \$5 million available to fund a competitive grant to further develop a wave energy test facility, with the expectation that a 25% local match will be provided. HECC is only to release the funds if Oregon State University is awarded the grant. The second appropriation is \$100,000 for endophyte research which is to be matched by private dollars. These funds are to be used only for endophyte research in support of Oregon's fiber and straw export industry. A report to the Legislative Fiscal Office on how the funds were used in support of endophyte research and what was made possible by this additional influx of funds should be made by December 31, 2016. The third is \$100,000 for the purpose of establishing an endowed scholarship fund through the Oregon State

University Foundation. The scholarship must be used to support students engaged in research associated with Amyotrophic Lateral Sclerosis (ALS).

The Subcommittee approved a one-time General Fund appropriation of \$1,900,000 for the four technical and regional universities, along with Portland State University, to help fund new compensation agreements for classified staff. HECC is directed to distribute the following amounts to the following universities: Portland State University - \$400,000; Eastern Oregon University - \$251,559; Southern Oregon University - \$468,591; Western Oregon University - \$485,646; and Oregon Institute of Technology - \$294,204.

Budget Note:

The Subcommittee recognizes that the Current Service Level (CSL) is intended to estimate the cost of legislatively approved programs in the upcoming biennium. In 2009, the Joint Committee on Way and Means approved the adoption of a CSL model for the Community College Support Fund (CCSF) to reflect health benefit and retirement costs expected to exceed the Department of Administrative Services standard inflation rate.

To ensure consistency in post-secondary state support CSL calculations, the Department of Administrative Services (DAS) and the Legislative Fiscal Office (LFO) are directed to develop, in consultation with the Higher Education Coordinating Commission and the seven public universities, an estimated cost of applying the Community College Support Fund model to the Public University Support Fund, the Agricultural Experiment Station, the Extension Service, the Forest Research Laboratory, and Public University State Programs. The estimate will include data elements that the public universities will be required to submit to HECC in order to implement the model.

DAS and LFO will provide the estimated cost to implement the Community College Support Fund CSL model for Public University state support to the Emergency Board, through the Legislative Fiscal Office, by July 1, 2016.

Chief Education Office

The Chief Education Officer, in cooperation with other education agencies, has completed the steps necessary to receive Stage Gate 3 approval to move forward on the development of the Statewide Longitudinal Data System (SLDS). This means the project staff have completed the required project management documents with approval from the State's Chief Information Officer. As a result, the Subcommittee approved \$5,505,280 General Fund for the project development and staff for this biennium. Based on the project's schedule, this will leave one quarter's worth of development costs for 2017-19. Ongoing costs for the Data System, starting in 2017-19, are estimated to be roughly \$3.0 million per biennium, including staff for the operation, data integration, and maintenance, as well as the network-related costs due to the Department of Administrative Services (DAS). Also approved were 3 new permanent positions (1.75 FTE) and an additional 1.86 FTE to continue three existing limited duration positions for the remainder of the biennium. Two of these three limited duration positions, the Project Director and Systems Integration positions, are made permanent. DAS is instructed to unschedule \$495,000 of this appropriation, which represents the project contingency funds. The agency can make a request to DAS and the Legislative Fiscal Office to reschedule these contingency funds if need arises before the end of the biennium. The Chief Education Office is instructed to report to the Emergency Board prior to October 1, 2016 on the project's progress and expenditures.

Teacher Standards and Practices Commission

Senate Bill 78 (2015) appropriated \$200,000 General Fund to the Teacher Standards and Practices Commission to be transferred to the Teacher Education Program Accreditation Account. This funding was intended to support grants for teacher education programs that incur costs associated with national teacher accreditation. According to current accounting practices, the agency needs to expend the \$200,000 as “Other Funds,” requiring an Other Funds expenditure limitation increase of \$200,000 so these grants may be awarded.

Various Agencies

The Subcommittee approved the transfer of \$2.0 million General Fund from the Oregon Department of Education (ODE) to the Higher Education Coordinating Commission (HECC). These funds had been part of a larger investment in Career and Technical Education (CTE) and Science Technology Engineering and Mathematics (STEM) programs appropriated to ODE in House Bill 5016 (2015). One component of this CTE and STEM investment was a program related to post-secondary success to provide start-up funding and support services for the recruitment, retention, and attainment of underserved students in post-secondary programs related to high-demand fields including, but not limited to, health sciences, computer science, engineering, high tech manufacturing, precision agriculture, and advanced food processing. This program is more appropriately administered by HECC.

The Subcommittee approved one-time increases in the General Fund appropriations for the Chief Education Office, HECC, and ODE for student transitional services and supports between secondary and post-secondary education. This distribution reflects, in part, the product of a workgroup organized by HECC to recommend what services should be funded by a \$6,865,921 General Fund special purpose appropriation made in Senate Bill 418 (2015). This bill eliminates the special purpose appropriation and uses some of these resources to fund transitional services under House Bill 4076. Additionally, a total of \$4,025,000 is appropriated for transitional services and supports between secondary and post-secondary education as outlined below.

	General Fund Appropriation
Chief Education Office	
Summer summit for high school and post-secondary staff including counselors and financial aid staff	\$ 300,000
Local collaboration between high school counselors and post-secondary advisors	\$ 700,000
Higher Education Coordinating Commission (HECC)	
Community College support for improved Developmental Education models	\$ 600,000
Community College support for development and alignment of Career Pathways	\$ 600,000
Expansion of eMentoring for Oregon Promise students	\$ 120,000
Statewide expansion of FAFSA Plus	\$ 105,000
Subscription of Signal Vine connecting with students via two-way texting	\$ 100,000
Evaluation and tracking implementation of transitional supports and services in this bill	\$ 50,000
Oregon Department of Education	
License for College and Career Readiness counselor training modules	\$ 50,000
Expansion of AVID or similar program for high schools	\$ 1,400,000
Total	\$ 4,025,000

HUMAN SERVICES

Oregon Commission for the Blind

The Subcommittee approved one-time increases of \$680,109 General Fund, \$199,049 Other Funds, and \$3,248,343 Federal Funds to purchase vending machine equipment for the agency's Business Enterprise Program. The Department of Administrative Services is expected to unschedule these amounts, which may only be rescheduled based upon the successful request of federal reallocation funds from the U.S. Department of Education.

Oregon Health Authority

Senate Bill 5701 adjusts the Oregon Health Authority (OHA) budget for updated pricing of program caseloads, costs, and revenues to "rebalance" the budget. This information was presented at the January 2016 meeting of the Interim Joint Committee on Ways and Means. The agency's rebalance plan resulted in an overall General Fund shortfall of \$37.6 million. This net position included budget problems of \$129.7 million General Fund related to increases in caseload and other program costs. Savings of \$67.1 million General Fund resulted from a change in the federal match rate, as well as from additional revenues from a number of sources. In addition, the agency is planning to implement management actions to decrease costs by \$25 million General Fund. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection.

The rebalance plan increases Federal Funds expenditure limitation by almost \$1 billion, mostly related to the increased caseload forecast. There are also a number of technical adjustments included in the rebalance. While these normally net to zero for the agency as a whole, in this case there is a transfer of 14 positions from the Department of Human Services to OHA.

As discussed during the 2015 legislative session, the agency has implemented an agency restructure as a part of this rebalance. The new structure is designed to promote health care transformation, including integration of physical, behavioral, and dental health. This structure better reflects the new work of coordinated care organizations, as well as public health programs aligned with system transformation. Most significantly, the old Medical Assistance Programs (MAP) and Addictions and Mental Health (AMH) are eliminated in the restructure, with MAP and community mental health and addictions programs moving to the new Health Systems Division (HSD). The Oregon State Hospital (OSH) will now be its own budget structure.

As a part of the agency restructure, a thorough review of positions was conducted. Partly historical, dating back a number of years, and partly as a result of the implementation of health care transformation and the Affordable Care Act when many staff were brought on to perform time-sensitive tasks, the agency found itself with many staff but without appropriate position authority. In addition, as health care transformation moved forward, the agency needed fewer positions in some areas but more and/or different kinds of positions in other areas. The true-up included in the rebalance resolves issues of permanent staff not having position authority, as well as limited duration staff that had been used for on-going functions and priorities now becoming permanent positions. Overall, the changes are budget neutral and result in a reduction of two positions and an increase of 9.52 FTE.

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, prescription drug costs, increased Aid and Assist population in the Oregon State Hospital, and costs of pending litigation. The special purpose appropriation of \$40 million that was established during the 2015 legislative session for OHA or the Department of Human Services will remain in place to address caseload costs or other budget challenges that the agencies are unable to mitigate.

The Subcommittee approved the agency's rebalance plan, with one notable exception. Costs of \$17 million General Fund related to the Medicaid Oregon eligibility (ONE) system were not funded at this time. These are costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. In addition to rebalance adjustments, the Subcommittee approved \$25 million of additional hospital assessment revenue that is remaining from the program ending September 30, 2015, which will be used in the budget in place of General Fund.

Overall, the adjustments made in Senate Bill 5701 result in an increase in the agency's total funds budget of \$1.1 billion, a reduction of General Fund of \$1.5 million, and an increase of 21 positions (22.88FTE). These numbers do not include budget changes related to employee compensation cost changes, which total \$20.8 million General Fund and \$37.8 million total funds, and are also included as part of Senate Bill 5701.

A more detailed description by program area follows.

Health Systems Division

The budget adjustments in Senate Bill 5701 reflect a net \$8.3 million decrease in General Fund in the Health Systems Division (HSD), with a \$75.4 million increase in Other Funds expenditure limitation and a \$964.7 million increase in Federal Funds expenditure limitation.

The rebalance plan for HSD approved by the Subcommittee includes increased caseload costs of \$84.4 million General Fund. Caseload forecasts are up primarily because redeterminations have been delayed several times over the past year. With the recent implementation of the new ONE eligibility system, the agency anticipates catching up on redeterminations over the next year. While the caseload forecasts have attempted to build in the timing of these redeterminations, forecast risks will remain higher than usual until the data has settled down over an extended period of time and there is good historical information on which to base the forecasts. Other costs include \$10.7 million General Fund for an increase in the Medicare Part D clawback required by the Centers for Medicare and Medicaid Services (CMS). Medicare Part B premiums have also increased, resulting in a General Fund need of \$7.2 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Eight additional Federally Qualified Health Centers (FQHCs) are moving to the alternative payment methodology, resulting in a one-time cost of \$3.1 million General Fund.

The rebalance plan includes a General Fund need of \$20.9 million General Fund for the new ONE eligibility system. Additional refinement of operational and maintenance costs for the system have resulted in a need for \$3.9 million General Fund above what is currently budgeted. The remaining \$17 million represents the costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. The Subcommittee did not approve that \$17 million General Fund in the final budget.

The rebalance plan includes a total of \$63.4 million General Fund savings in HSD. This includes a \$10.2 million savings resulting from an increase in the federal match rate for Oregon, and \$11.8 million freed up by an increase in the tobacco tax revenue forecast for the biennium. In addition, \$25 million of Other Funds are left over from 2013-15 and can be used to replace General Fund for the current biennium. Settlements and drug rebate revenues are coming in about \$15 million above budget and will replace General Fund as well. Finally, caseloads related to forensics patients living in the community went down slightly for a savings of \$1.4 million.

The rebalance plan includes management actions to decrease costs by \$25 million General Fund, all in HSD. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection. Finally, the rebalance includes an additional \$964.7 million in Federal Funds expenditure limitation, primarily because of the increased caseload. An addition of \$40.4 million Other Funds expenditure limitation results from the additional revenues discussed above.

In addition to rebalance adjustments, the Subcommittee adjustments include the addition of \$35 million of additional hospital assessment revenue that remains from the assessment program that ended September 30, 2015. Of the total, \$25 million will be used to replace General Fund in the 2015-17 budget, while the remaining \$10 million Other Funds has been approved for one-time investments in rural hospital transformation and sustainability as outlined below. These recommendations were brought forward by a workgroup required by a Senate Bill 5507 (2015) budget note.

For investment in rural health provider workforce capacity, it is expected that at least \$1.5 million Other Funds will be used to support the work of Oregon's Graduate Medical Education Consortium.

Investments in small and rural hospital transformation strategies include: establish transitional post-acute care programs (cost of \$4 to \$7 million over three years), establish virtual clinics in communities with acute primary care shortages (cost of up to \$1.1 million), and provide education for rural providers on population health (cost of \$100,000). Costs associated with each option available to rural hospitals will depend on the number of hospitals that pursue each option. Rural hospitals have the flexibility to select one or more options depending on local needs. The funding for hospital programs will be distributed through OHA, to the Oregon Association of Hospitals Research and Education Foundation, which will collaborate with OHA to identify related baseline and outcome data on each project and report that data to OHA as well as provide the funding to implement each of the projects available to rural hospitals.

The following budget note was approved by the Subcommittee.

Budget Note:

The Oregon Health Authority shall identify and track related outcomes on each project that is implemented as a result of the \$10 million investment in rural hospital transformation and sustainability, shall provide regular updates to the Legislative Fiscal Office and the Department of Administrative Services Chief Financial Office, and shall report back to the Joint Committee on Ways and Means during the 2017 legislative session on the implementation and status of the projects, outcomes to date, costs to date, as well as recommended policies which will improve population health outcomes in rural Oregon.

The Subcommittee included \$2 million General Fund for the Medicaid Primary Care Loan Repayment Program. This program was funded in the 2013-15 biennium, but not in the current biennium. The budget also includes \$0.5 million General Fund for negotiated compensation cost changes for non-state employees. As discussed above, most of the special purpose appropriation of \$10.7 million, which had been set aside for this purpose, was distributed to OHA and the Department of Human Services.

The Subcommittee included \$900,000 of one-time General Fund for planning and start-up costs related to providing medical assistance for additional children in Oregon. The following budget note was approved.

Budget Note:

The Oregon Health Authority is directed to develop a plan and recommendations for extending medical assistance to children not eligible under ORS 414.231(3) including: eligibility criteria, coverage options, enrollment estimates, issues of equity and inclusion, integration with other programs, outreach, administrative and staffing changes, phasing options, and cost estimates. In developing the recommendations, the agency is expected to engage stakeholders and legislators, and utilize information on experiences in other states. The agency will report back to the appropriate committees during the 2017 legislative session on their plan and recommendations.

Oregon State Hospital

The rebalance plan approved by the Subcommittee for the Oregon State Hospital (OSH) includes \$2.7 million General Fund to finish the implementation of the Avatar system, the electronic health record system at the hospital. Much of the Avatar system has been completed and adopted into the normal workflow processes. This includes the Clinician Work state, Lab Management, and Food and Nutrition Services.

However, the Medication Management and the Billing modules have not yet been fully implemented and adopted into the workflow processes. Implementation of the medication management module will allow the use of automated dispensing of medication, as well as electronic medication administration records. A recent Secretary of State audit noted the importance of finishing this work, both from an efficiency and patient safety perspective. The Billing module will assist in more accurate and timely reimbursement requests to Medicare, Medicaid, and third party insurance providers. The agency has contracted with a company to assist with the final adoption and implementation of these parts of the system.

The rebalance plan also includes the transfer of \$10 million General Fund from OSH to Statewide Assessments and Enterprise-wide Costs (SAEC). This funding was put in the OSH budget to be used for cost allocation purposes once the agency had done a thorough review of cost allocation issues within OSH and agreed with CMS on a new cost allocation plan. Once cost allocation is actually implemented, the funding will need to be in SAEC.

Although the agency believed it was too early to bring forward as a formal request, there is risk to the Oregon State Hospital budget. The Aid and Assist population at the hospital continues to grow and may ultimately result in the need to open an additional ward. The agency is in the process of implementing several investments that are expected to ease the pressure from this population, and so at this point is not requesting any funding. OSH is also closely monitoring the use of overtime, particularly as it relates to staff use of the federal Family and Medical Leave Act, and may eventually request additional positions to deal with these issues.

Public Health

The Subcommittee approved an Other Funds expenditure limitation of \$4.0 million and two permanent positions (1.00 FTE) for a youth marijuana-use prevention pilot project as required in House Bill 4014. The one-time funding for this program will be transferred from the Oregon Liquor Control Commission Account, to be repaid out of marijuana tax revenues. This evidence-based pilot project will serve as a basis for establishing a statewide program during the 2017-19 biennium. The distribution of marijuana taxes during the 2017-19 biennium may be adequate to fund the statewide program, but if not, the agency will need to request additional funding to operate an ongoing program.

The agency anticipates establishing a new fee for medical marijuana processors, and increasing the fee on growers, effective April 1, 2016. These fees are necessary to pay for the increased costs to the program with the changes that resulted during the 2015 session. The increased expenditure limitation was included in the agency's 2015-17 legislatively adopted budget.

The agency anticipates a fiscal impact from House Bill 4014 and Senate Bill 1511, which make changes to both the medical marijuana and recreational marijuana systems. In addition to the pilot project discussed above, House Bill 4014 requires the agency to issue receipts to medical marijuana registry applicants on the same day that they are received. This is expected to require additional staff. Senate Bill 1511 allows producers, processors, and distributors that currently are limited to medical marijuana only to choose to operate in both the medical and recreational markets. In that case, both the licensing revenue and the regulatory functions related to those entities will move to the Oregon Liquor Control Commission (OLCC). In the short run, this will create additional workload for program staff in Public Health, as paperwork is completed to allow the entities to shift. In the long run, OHA estimates up to a \$5.6 million loss of revenue during the 2015-17 biennium, as producers, processors, and dispensaries opt to be licensed and registered by OLCC. While the agency would also experience some cost reductions as less regulatory work would be required, it is likely that the revenue reduction would occur sooner than the costs can be reduced. The overall effects cannot be estimated accurately at this time.

The agency expects to include the necessary adjustments to expenditure limitation, as well as adjustments to numbers and classifications of positions needed, in the rebalance they will submit during the fall of 2016. In their rebalance report, the agency will also report on the estimated revenue loss and its program impact. A number of on-going core public health programs are funded with fee revenue generated through the medical marijuana program. If revenues are inadequate to fund these programs, General Fund could be required to continue these programs, or the programs would need to be reduced or discontinued. These programs include state support for local public health departments, the Safe Drinking Water Program, Emergency Medical Services, and others.

One full-time position (0.38 FTE) was approved for the Prescription Drug Monitoring Program for workload associated with House Bill 4124.

Central and Shared Services/Statewide Assessments and Enterprise-Wide Costs

The rebalance plan approved by the Subcommittee for the administrative units of the agency includes \$0.6 million General Fund for mass transit costs and treasury fees that were not included in the original budget. In the future, these need to be incorporated in the budget build process.

Debt service is also included within these budget units. The Oregon State Hospital Replacement Project is expected to close out with a surplus of \$3.7 million in bond proceeds. This surplus will be used to pay down debt service and free up General Fund. Another \$0.4 million Other Funds expenditure limitation has been identified by the Department of Administrative Services as available to pay debt service on these bonds, also freeing up General Fund.

Department of Human Services

The 2015-17 budget for the Department of Human Services (DHS) is built around nine budget structures and five appropriations. The budget structures reflect five direct program areas: Self Sufficiency (SS); Child Welfare (CW); Vocational Rehabilitation (VR); Aging and People with Disabilities (APD); Intellectual and Developmental Disabilities (IDD); and four program support functions: Program Design Services (PDS), Central Services (CS), Shared Services (Shared), and State Assessments and Enterprise-wide Costs (SAEC).

The majority of the DHS budget adjustments approved by the Subcommittee are driven by actions needed to rebalance the agency's budget. At the January 2016 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report indicating a significant funding need – \$71.7 million General Fund – to sustain programs for the remainder of the biennium. This projection incorporates a number of issues affecting the agency's budget, including caseload changes, increases in cost per case, and other program changes or issues arising since the 2015 legislative session.

The biggest drivers of the budget deficit are caseload costs in the APD and IDD programs, some of which are compounded by collective bargaining actions and federal regulations. While these issues were identified as budget risks during the 2015 session and handled either directly in the budget or through special purpose appropriations, some costs were not adequately estimated. In addition to costs, the DHS rebalance calculation does factor in caseload savings in Temporary Assistance for Needy Families (TANF) and from federal match rate changes. The approved rebalance plan addresses part of the budget gap by directly adding \$37.4 million General Fund to the budget; however, this leaves about \$34.9 million General Fund associated with APD and IDD caseload costs unfunded (as of the current projection; the unfunded amount may change as expenditures are recorded and projections evolve).

The special purpose appropriation of \$40 million that was established during the 2015 legislative session for DHS or OHA has been left untouched and continues to be available for the Emergency Board to allocate to help cover caseload costs or other budget challenges that the agencies are unable to mitigate. However, if demand ends up being greater than the amount of funding set aside, other legislative action may be required early in the 2017 session. DHS will continue to closely monitor caseload counts and costs in all programs, while continuing to develop long term solutions to ensure budget sustainability.

Regarding sustainability, the budget report for House Bill 5026 (2015), contained a budget note directing the agency to report, during the 2016 legislative session, on ways to ensure program sustainability specifically for the APD and IDD programs. This direction was in response to concerns about budget growth and increases in both caseload volume and costs. The agency engaged an external consultant to support the development of independent and unbiased options for program sustainability. The final report, produced by the Lewin Group, was received on February 10, 2016, and identifies potential strategies for “bending the cost curve” in these programs. Suggestions primarily revolve around changing eligibility, modifying services, and increasing participant cost-share. Input from stakeholders was included in the report; while they acknowledge that projected program costs are unsustainable, there are varying perspectives on how best to deal with costs.

Legislative members expressed frustration with the report, as it had a limited amount of modeling, was unable to capture all potential budget drivers, and did not result in a list of succinct options for potential action. Both the Lewin Group and DHS indicated this was primarily due to time and data constraints. A group of legislators, primarily from the policy and budget committees overseeing human services issues, is committed to working with the agency and stakeholders to develop policy and program change options discrete enough to be fully vetted and priced for potential budget action in the 2017 legislative session. DHS has also identified some areas where it can start to make some changes, mostly around best practices for assessing client needs and validating that the most appropriate services/service levels are being authorized. To formalize these efforts, the Subcommittee adopted the following budget note:

Budget Note:

- 1) The Department of Human Services is directed to take steps to provide policy and budget options for decision making that will be required during the 2017 legislative session to ensure future sustainability of the APD and IDD programs. Steps include further refinement, analysis, and pricing of viable options or ideas brought forth by the agency, stakeholders, and other interested parties; the focus should be on ways to control caseload growth and utilization. The agency will reach out to legislators, stakeholders, and partners to assist in this effort. In developing sustainability proposals, the Department shall prioritize options that minimize impacts on consumers and providers. The Department will also formally report, at a minimum, to the Emergency Board during Legislative Days in May and December 2016 on progress made under both parts of this budget note. The agency may also be requested to report to interim legislative policy committees on human services.
- 2) In addition to the work described above, the Department is also directed to take immediate actions that may help contain costs without changing the current service system structure and that do not require statutory changes. The agency’s action plan includes:
 - Review and correct, if needed, the relationship between assessment tools and program eligibility criteria;
 - Take action to more efficiently align service authorization with people’s needs, also consider appropriate limits;

- Work to limit use of overtime in service plans; but the agency should take into account workforce shortage areas, the needs of consumers, and changes to current consumer provider relationships;
- Continue discussions with CMS to prevent the conversion of natural support to paid support, with consideration for parental responsibility; and
- Further restrict the live-in program to prohibit live-in service plans when the individual lives in their family's home or the family lives with the individual and is served by that relative (they would still be served in the hourly program).

Overall, the adjustments made in Senate Bill 5701 increase agency's budget by just under \$350.0 million total funds; comprised of \$36,651,673 General Fund, \$27,557,059 Other Funds expenditure limitation, and \$285,760,479 Federal Funds expenditure limitation. The associated staffing changes result in a net increase of 16 positions (7.23 FTE). These numbers do not include budget changes related to statewide employee compensation, which total \$27.5 million General Fund (\$60.6 million total funds), and are also included as a part of Senate Bill 5701.

In addition to caseload cost underfunding and caseload forecast/cost volatility, there are other budget risks. These include costs associated with the approved settlement agreement for the *Lane v. Brown* lawsuit (reduce number of clients in sheltered workshops) and other legal expenses; federal changes to funding streams, program requirements, and possible sequestration; and impacts of economic changes, such as a recession.

A more detailed description of each program area's budget adjustments follows. For context regarding caseload changes, the 2015-17 legislatively adopted budget was based on the spring 2015 caseload forecast; the rebalance adjustments in Senate Bill 5701 factor in caseload and cost changes tied to the fall 2015 forecast, published in January 2016.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect a decrease of \$36.7 million General Fund (and total funds) and 1 position (no FTE change).

The fall 2015 forecast projects the 2015-17 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates. Embedded in the net decrease is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 11.6% from the spring numbers, at a biennial average of 24,787 families. Overall caseload savings of \$37.0 million General Fund are included in the agency's rebalance calculation and used to offset costs in other programs.

While the 2015-17 budget included significant investments in, and changes to, the Employment Related Day Care (ERDC) program, the agency estimates an additional \$709,327 General Fund is needed to fully cover costs of collective bargaining for day care providers. This amount includes \$600,000 for AFSCME child care providers that was not part of the agency's original rebalance request. The costs are covered with an allocation from the \$10.7 million General Fund special purpose appropriation for collective bargaining costs for workers who are not state employees.

Technical adjustments and transfers account for a decrease of \$0.5 million total funds for this program, most of which aligns the budget between SS and support functions. This action is consistent with past budgeting practices which have made these budget changes as part of the first rebalance after the budget was approved; similar adjustments are approved in other programs. Two part-time positions are also combined into one full-time position to better meet program needs.

The Subcommittee approved \$130,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank. Through purchase of a refrigerated truck, the funding will support expansion of the Fresh Alliance initiative. This food recovery program picks up donations of perishable food (nearing end of shelf life) from grocery stores and then makes that food available to hunger-relief agencies.

Child Welfare

For Child Welfare (CW), the Subcommittee approved a decrease of \$0.5 million General Fund, an increase of \$0.3 million Other Funds expenditure limitation, an increase of \$1.8 million Federal Funds expenditure limitation, and a decrease of 1 position (no FTE change).

Forecasts for individual caseloads within CW have fluctuated slightly between the spring and fall forecasts, with associated budget changes primarily due to an increase in cost per case. A net increase of \$1.9 million General Fund and \$4.4 million total funds is identified as being needed to fund caseloads, most of which is attributed to the Well Being program. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing the need for General Fund. Based on the latest federal estimates, the 2015-17 biennial average FMAP rate will increase from 64.21% to 64.37%, which reduces the state contribution and draws down additional federal dollars. This change will also affect other agency programs.

The agency's rebalance proposal included the establishment of a budget mechanism (\$19.5 million Other Funds expenditure limitation) to fully convert the General Fund budget for the Supporting, Preserving and Reunifying Families (SPRF) program into Other Funds. To avoid overstating the overall budget for this program, the approved rebalance plan does not include this adjustment. If, closer to the end of the 2015-17 biennium, DHS estimates it will underspend its General Fund budget for SPRF, the agency can request the legislature to approve paying those excess dollars into the SPRF fund (converted into Other Funds).

Technical adjustments and transfers are approved for this program, which generally align the budget between CW and support functions. A position action is included to combine two part-time positions into one full-time position to better meet program needs.

Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$3.3 million General Fund, \$8.5 million Federal Funds expenditure limitation, and 8 positions (9.89 FTE).

The fall 2015 forecast projects the 2015-17 VR caseload to be about 1% lower than the spring estimate. Any potential savings associated with fewer clients is masked by higher than projected costs per case, which have grown by 16.3% from the spring 2015 forecast. Higher costs continue to be driven by an increase in the number of clients with cognitive and psychosocial disabilities who have complex needs that are more challenging to meet.

To maintain the program and cover these costs without activating the Order of Selection (priority wait list), the program estimates needing about \$7.5 million General Fund, since base federal dollars are capped. However, the rebalance plan uses \$8.5 million in one-time federal reallocation dollars to cover these costs for the 2015-17 biennium; these resources would need to be backfilled with General Fund in the 2017-19 budget to sustain program services. Another \$1.0 million of the one-time monies would cover costs associated with implementation of the federal Workforce Innovation and Opportunities Act (WIOA).

Technical adjustments and transfers account for an increase of \$3.3 million total funds and 11 positions (9.92 FTE); the dollars and the positions are associated with moving work tied to the Governor's Executive Order 15-01 and the Employment First policy package from Intellectual and Developmental Disabilities to VR. This position increase is partially offset by other actions converting part-time positions to full-time.

Aging and People with Disabilities

For the Aging and People with Disabilities (APD) program, the Subcommittee approved budget increases of \$33.5 million General Fund, \$17.2 million Other Funds expenditure limitation, and \$119.3 million Federal Funds expenditure limitation; no position changes were needed. The increases cover all but about \$8.7 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Caseloads in long-term care facilities are slightly above the level funded in the legislatively adopted budget. In-home and community-based facilities' caseloads are essentially flat, while nursing facilities' caseloads are 3.2% higher. Since nursing care is more expensive, that increase is driving a need for \$7.0 million General Fund and \$23.0 million total funds. A portion of these costs are offset by net savings in nursing facility rates of \$1.8 million General Fund (\$6.0 million total funds). Rates are anticipated to be lower in the second year of the biennium based on projected bed reduction targets; rates were pegged to those targets under House Bill 2216 (2013).

A key budget driver related to APD caseloads are costs per case associated with in-home care. Labor agreements and actions required by federal regulations are increasing hourly costs, while higher acuity and need levels are influencing service levels (hours per client). For some program services, cost per case has grown by as much as 15% over the spring forecast estimate. The approved rebalance plan covers \$13.8 million General Fund for overtime pay for home care workers that is being driven by federal labor regulations. Due to wage increases for these same workers, \$3,351,396 General Fund is added and is supported by an allocation from the \$10.7 million General Fund special purpose appropriation for compensation changes driven by collective bargaining for workers who are not state employees. In the approved rebalance plan, savings in community-based care are used to offset some of the in-home need.

Collective bargaining (rate increases) for adult foster care is behind an increase of \$1,241,568 General Fund (\$4.2 million total funds); this increase is also covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. After allocations made in both the DHS and OHA budgets as part of Senate Bill 5701, there is \$700,147 remaining in that special purpose appropriation. It is anticipated that DHS and OHA will request this funding once outstanding bargaining issues are resolved; actual costs may vary based on outcomes.

APD's rebalance plan also includes \$4.0 million General Fund in savings due to the FMAP change noted previously, and another \$5.0 million General Fund savings tied to accessing more federal dollars for newly eligible clients.

To meet federal program requirements, the agency needs \$16.6 million Other Funds expenditure limitation for waived case management services. The approved limitation will help separately track program expenditures and receive the allowed higher match rate.

An expenditure limitation of \$7.0 million Federal Funds is included in the plan to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver associated with Oregon Project Independence.

Technical adjustments and transfers account for a net decrease of \$2.3 million total funds.

Intellectual and Developmental Disabilities

The rebalance changes approved by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program are increases of \$33.2 million General Fund and \$112.3 million Federal Funds expenditure limitation; positions were reduced by 11 (9.92 FTE). The increases cover all but about \$26.2 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Both caseloads and cost per case in IDD programs are expected to be higher than the previous forecast, driving an overall increase of \$64.6 million General Fund (\$210.3 million total funds). Caseload counts, particularly for children, are well over the spring 2015 forecast. This continues to be directly related to the K Plan, as under that state plan option services must be provided to all eligible applicants. Costs per case also continue to grow as they are driven by assessed client needs and no longer subject to any monetary caps.

The approved rebalance plan includes \$3.0 million General Fund to restore a reduction action taken during 2015-17 budget development. This amount was offered up by the agency as a reduction during session, but was attributed to the wrong program; if left in place the cut eliminates staff supporting children's programs. Participation rate changes for brokerage case management are driving an increase of \$2.1 million General Fund; the Department has a plan to improve participation rates going forward through provider training.

Labor agreements and federal rule changes also drive costs for IDD. Collective bargaining (rate increases) for adult foster care drives an increase of \$2,066,520 General Fund (\$7.0 million total funds). This change is covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. Another allocation from the same source of \$2,133,480 General Fund (\$7.0 million total funds) is also approved to pay bargained wage increases for personal support workers. To address overtime rules also affecting personal support workers, \$3.2 million General Fund is added; this is part of a \$17 million General Fund need (APD and IDD combined) for this issue identified during the 2015 legislative session.

Some savings are available to help partially offset costs. In some parts of the program, Medicaid participation rates have improved and are projected to reduce General Fund spending by \$5.6 million. The change in the FMAP rate is anticipated to save \$4.6 million General Fund.

Technical adjustments and transfers reduce the IDD budget by \$4.6 million General Fund (\$6.2 million total funds) and 11 positions (9.92 FTE), most of which is moving the VR portion of the additional Employment First resources approved for 2015-17 from IDD to VR.

Program Design Services

In Program Design Services (PDS), the Subcommittee approved a decrease of \$0.2 million General Fund, an increase of \$7.6 million Other Funds expenditure limitation, an increase of \$40.9 million Federal Funds expenditure limitation, and an increase of 32 positions (13.70 FTE). These adjustments include some small technical adjustments, but the changes mostly consist of budget increases needed to cover the next phase of the agency's Integrated Eligibility (IE) information technology project.

In House Bill 5026 (2015), DHS received \$750,000 General Fund (\$7.5 million total funds) for planning to improve eligibility determination systems for non-MAGI (Modified Adjusted Gross Income) Medicaid programs. These programs primarily serve clients in the APD and IDD programs. However, after planning work and a changing information technology landscape due to implementation of OHA's OregonONEligibility (ONE) system, the project approved by the Subcommittee will enhance ONE to support eligibility determinations for the non-MAGI Medicaid programs, plus the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC) programs.

The additional project funding in Senate Bill 5701 is \$47.9 million total funds. When coupled with the previously authorized planning money, the overall 2015-17 project budget represents about 43% of the overall estimated project cost of \$130 million total funds. Based on current federal match estimates, about 85% of project costs will be covered by federal dollars. In House Bill 5202, the Joint Ways and Means Subcommittee on Capital Construction approved \$7.5 million in proceeds from Article XI-Q Bonds to cover the state share of the project for the current biennium. DHS estimates that the project will take 33 months to execute, with completion targeted for the end of 2018. The 2017-19 state share of the project is estimated at about \$15 million and includes debt service on the 2015-17 bonds. The staffing component of the project is 35 limited duration positions (15.83 FTE), primarily consisting of project managers and operations/policy analysts. These resources would supplement permanent employees (information technology, fiscal, policy, management) that are located in both DHS and OHA; some of these resources had been previously approved for work on other system improvement initiatives and the ONE project.

Both the Joint Committee on Ways and Means Subcommittee on Human Services and the Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project. The JLCIMT recommended incremental, conditional approval of the request and set out several action items, in its recommendation to the Joint Committee on Ways and Means, which were adopted. The Subcommittee approved the project with the understanding that the funding will be unscheduled until the Legislative Fiscal Office and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making expenditure limitation available. Depending on project progress and timing, the Department may be asked to report during the interim to the Emergency Board and/or JLCIMT.

Central Services

The budget adjustments, associated with technical change and transfers, included in Senate Bill 5701 for Central Services, are net decreases of \$0.3 million total funds and one position (1.00 FTE).

Shared Services

The Subcommittee approved a net decrease of \$0.8 Other Funds expenditure limitation and 10 positions (5.44 FTE) for Shared Services. Included in this adjustment is the transfer of 11 positions (7.37 FTE) from the Provider Audit Unit within the Office of Payment Accuracy and Recovery

into OHA Central Services. This change is consistent with guidance from the federal Centers for Medicare and Medicaid Services regarding this unit's responsibility for auditing Medicaid providers.

Statewide Assessments and Enterprise-wide Costs

The budget adjustments approved by the Subcommittee include technical adjustments and transfers accounting for an increase of \$5.6 million General Fund (\$9.1 million total funds), primarily to align the assessment budget with 2015-17 policy package changes in program budget structures. There is also an adjustment to align with positions being moved to OHA from DHS Shared Services.

The approved rebalance plan includes \$118,318 General Fund (\$277,566 total funds) to cover Treasury fees. Due to an oversight during 2015-17 budget development, this line item, which is driven by the cost of banking services, was not adequately funded in the base budget. Also accounted for is an adjustment to capture and spend lease revenue, which reduces the need for both General and Federal Funds resources. To match up with the APD budget, \$2.5 million Other Funds expenditure limitation is added to support the budget mechanism for recording waived case management expenditures.

The agency's 2015-17 budget includes \$839,543 General Fund for debt service associated with the Central Abuse Management (formerly known as the Statewide Adult Abuse Data and Report-Writing System) and assumes a bond sale early in the biennium. Current project timing indicates the sale will not need to occur until spring 2017. Based on that timeframe, the debt service is eliminated because it is not needed; this savings amount is not included as a resource within the DHS rebalance plan.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased the General Fund appropriation for extraordinary expenses by \$172,000, equivalent to a 74.8% increase over the level of General Fund in the Commission's 2015-17 legislatively adopted budget. The funds were appropriated to pay the Commission's costs incurred from the investigation and prosecution of two charges of judicial misconduct. The action increases the General Fund appropriation for extraordinary expenses to \$189,753. The revised funding level covers the costs-to-date identified by the Commission, and provides an additional amount of approximately \$20,000 for projected Commission costs associated with the Supreme Court review of the cases. The agency will need to request additional funding later in the biennium, if the costs of completing the two current cases exceed projection, or if the Commission approves any additional cases for formal investigation. If the full appropriation is not needed, any remaining funds will be available to cover extraordinary expenses in the 2017-19 biennium. The General Fund increase was approved on a one-time basis and will be phased out in the development of the agency's 2017-19 budget.

Judicial Department

The Subcommittee approved increases in total Judicial Department expenditures of \$17,454,547. The expenditure changes include a General Fund increase of \$8,389,259. Budget adjustments include employee compensation adjustments plus the specific items identified below.

The Subcommittee increased the General Fund appropriation for judicial compensation by \$630,000 for the 2015-17 biennium cost of providing a \$5,000 per year salary increase to all statutory judges, beginning on January 1, 2017. The salary increase is enacted by Senate Bill 1597, the 2016 session program change bill. The fiscal impact of the salary increase will increase to \$2,520,000 General Fund beginning with the 2017-19 biennium, when it will be in effect for the full biennium.

A \$200,000 General Fund increase was approved for the Oregon State Bar Legal Assistance Program (Legal Aid) for legal assistance in housing-related issues. As is the practice with unrestricted General Fund appropriations for Legal Aid, this supplemental funding is approved on a one-time basis and will be phased out in the development of the 2017-19 budget. The General Fund appropriation increases combined total 2015-17 biennium state support for Legal Aid, from both Other Funds (court filing fees) and General Fund sources, to \$12,700,000.

The Subcommittee increased the Other Funds expenditure limitation for the State Court Technology Fund (SCTF) by \$5,330,000 for costs of maintaining and supporting state court electronic systems and providing electronic service and filing services. The expenditure limitation increase largely reflects a higher rate of electronic filing of court documents than was anticipated when the Chief Justice's recommended budget was developed. The Department uses SCTF moneys to pay electronic filing charges and does not charge participating parties who file the documents. The SCTF is projected, following this authorization and the mid-biennium transfer of legacy technology fee revenues to the SCTF as required by Senate Bill 1597, to have a 2015-17 biennium ending balance exceeding \$860,000. SCTF resources are not, however, projected to cover costs in subsequent biennia without action to either increase SCTF revenues or reduce ongoing operating costs.

A \$2,800,000 Other Funds expenditure limitation increase was approved for the planning and design of a new Lane County Courthouse facility through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). This expenditure limitation amount allows for expenditures of up to \$1.4 million of Article XI-Q bond proceeds and of up to \$1.4 million of required county matching funds for the Lane County Courthouse project. Project bonds are authorized in House Bill 5202. The approved bond authority is in addition to the bond proceeds that were previously authorized for the 2015-17 biennium: \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project. Debt service costs for the Article XI-Q bonds authorized for the Lane County Courthouse project are projected to total approximately \$233,000 General Fund per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until the spring of 2017, there will not be debt service payments due in the current biennium.

The approval of Article XI-Q bonds for planning and design of the Lane County Courthouse does not create or imply any commitment to provide state funds for the construction of the facility. The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation by \$45,000 for the cost of issuance of Article XI-Q bonds for planning and design of the Lane County Courthouse facility.

The Subcommittee approved the following budget note concerning courthouse funding through the Oregon Courthouse Capital Construction and Improvement Fund:

Budget Note:

The Chief Justice or his designee is requested to present a report to the Emergency Board, no later than December 2016, with a priority ranking and the projected costs of courthouse capital construction projects for which he may, within the next twelve years, request state funding support from the Oregon Courthouse Capital Construction and Improvement Fund. The report shall include recommendations for stabilizing biennial funding request amounts over the ten-year period beginning with the 2019-21 biennium.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for the Contract and Business Services Division by \$18,834. The appropriation funds payment of a Secretary of State service charge that was omitted from the agency budget in error.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2013-15 biennium, a \$180,000 increase for chamber improvements, and an increase of \$6.7 million in Legislative Administration for facilities projects. Unused bond proceeds of \$2.4 million are used to pay debt service in lieu of General Fund. The facilities projects will be the beginning of a \$50 million Capitol project that will make improvements to the mechanical, electrical, and plumbing systems; address security and life safety issues; and increase accessibility for people with disabilities. It is expected to take three years for all of the improvements to be completed. House Bill 5202 includes \$30 million in Article XI-Q bonds to continue the project into the 2017-19 biennium. The expenditure limitation for those bond proceeds are included in House Bill 5203, which is the bill for all capital construction limitations. The Subcommittee approved an Other Funds expenditure limitation of \$460,000 for the cost of issuance for the bonds. There is no debt service in the current biennium.

The Subcommittee also approved two new Other Funds expenditure limitations related to the Oregon Capitol Foundation. The Foundation is now a separate entity from the Legislative Administration Committee. The limitations include \$300,000 for the History Gateway and \$25,000 for expenses related to operations for the Foundation.

NATURAL RESOURCES**Department of Agriculture**

The Subcommittee established a Federal Funds expenditure limitation of \$175,000 in the Administrative and Support Services program area to accommodate the awarding of a federal grant to be used for wolf depredation compensation claims, and for nonlethal preventative techniques.

The Subcommittee also increased Federal Funds expenditure limitation by \$1,700,000 and made a one-time \$539,338 General Fund appropriation as state match to pay for eradication efforts related to the Asian Gypsy Moth, a non-native invasive species, which was found in northwest Portland. The majority of the eradication project would occur during May and June of this year. On January 14, 2016, the U.S. Department of

Agriculture (USDA) notified the Department that \$1.7 million in federal funding would be made available for the eradication project. In the past, USDA has provided only 50% of eradication funding.

The Subcommittee also acknowledged that the Department anticipates increasing the wholesale seed dealer license from \$500 to \$750 in May 2016, and increasing the veterinary product registration fee from \$75 to \$100 in June 2016. The Other Funds revenues from these increases will be used, in part, to fund program compensation increases.

Columbia River Gorge Commission

The Subcommittee increased the General Fund appropriation made to the Columbia River Gorge Commission by \$11,308 to match the amount provided to the Commission by the State of Washington for the 2015-17 biennium for operational costs. Included in the \$11,308 increase is \$6,000 for costs related to a once every five year audit; this amount is considered to be one-time and is not to be included in the base budget for 2017-19 budget development. The Subcommittee also eliminated the Commission's \$5,000 Other Funds expenditure limitation provided in the adopted Oregon budget since any non-General Fund revenues received by the Commission are expended through the Washington budget.

Department of Environmental Quality

The Subcommittee approved a one-time \$100,000 General Fund appropriation for sampling, testing, and monitoring Harmful Algae Blooms. Of the total, \$30,000 will be used to purchase testing equipment so that samples do not need to be sent out of state for processing.

The Subcommittee also approved \$230,000 General Fund, on a one-time basis, to provide information for the 2017 legislative session on how a market-based carbon reduction system would work in Oregon. The money would be used to hire a full-time limited duration Operations and Policy Analyst 4 position (0.58 FTE). In addition, \$50,000 is to cover costs for an economic consultant to assist with research data and analysis. The DEQ work is to include:

- (1) Identify the type, scope, and design of the greenhouse gas emissions cap necessary to link with other jurisdictions and meet the state's greenhouse gas emissions reduction goals.
- (2) Assess how a market-based program would interact with existing programs, such as the Renewable Portfolio Standard, the Clean Power Plan, and the Clean Fuels program, and achieve the state's greenhouse gas emissions reduction goals.
- (3) Study and evaluate how existing market-based programs in other jurisdictions control leakage and how those methods might be adapted to align with Oregon's economy and business sectors.
- (4) Study and evaluate how existing market-based programs address potential impacts and benefits to disadvantaged populations and rural communities and how those methods might be adopted to Oregon.

The Subcommittee approved a \$2,500,000 General Fund appropriation to expand the Department's current Oregon Air Toxics Program. This will allow the immediate focus of increased air toxics monitoring efforts on cadmium, arsenic, and chromium hotspots in Portland, as well as, expand air toxics monitoring across the state. In addition, the increased funding will allow DEQ to develop a risk-based approach to air permitting for industrial sources through rulemaking. Over time this will allow DEQ to modify existing air permits to be risk-based. The air toxics monitoring funded through this appropriation uses moss collection and analysis to map pollution levels in Portland communities and develop maps of hot spots. This funding will allow the Department to purchase and set up two additional full air toxics monitoring stations that can be directed at areas with high levels of air toxics that are identified. A Natural Resources Specialist 3 position, three Natural Resources Specialist 2 positions, a

Chemist 2 position, and a Chemist 3 position are added as permanent positions for the monitoring and analysis work. DEQ will also use the funding to develop, through rulemaking, an Oregon specific air toxics program that ensures industrial hot spots are sufficiently controlled. During this process, discussions with local governments about their potential roles and involvement, either formally or informally, may occur. To work on this part of the program, six permanent positions were added (Principal Executive Manager E, Program Analyst 3, Natural Resources Specialist 4, Natural Resources Specialist 3, Operations and Policy Analyst 1, and Public Affairs Specialist 2). In all, 12 permanent positions (7.00 FTE) were added, with total Personal Services costs of \$1,266,789, Services and Supplies costs, including Professional Services, of \$883,211 and \$350,000 in Capital Outlay for monitoring equipment. This program is estimated to have a 2017-19 roll-up cost of \$3,626,239 General Fund.

Department of Fish and Wildlife

The Subcommittee approved a one-time increase of \$180,000 Other Funds expenditure limitation to continue two limited-duration Natural Resource Specialist 2 positions authorized for one year in Senate Bill 5544 (2015). These two positions work with landowners to improve and protect sage grouse habitat.

Department of Forestry

The Subcommittee approved an increase of \$23,115,122 in the General Fund appropriation made to the Department of Forestry, Fire Protection Division for the payment of emergency firefighting costs associated with the 2015 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$19,558,783)
- Fire protection district deductibles (\$677,886)
- Training provided to Oregon National Guard troops (\$500,000)
- Oregon State Treasury loan interest (\$323,630)
- Severity resources (\$2,054,823)

The portion of the General Fund appropriation to the Department of Forestry included above for severity resources is offset by a reduction of the same amount in the special purpose appropriation that had been established for this purpose. In addition, Other Funds expenditure limitation is increased by \$56,334,408, which includes \$55,172,387 for unbudgeted emergency fire costs and \$1,162,021 for fire protection district deductibles.

The Subcommittee approved a decrease in the General Fund appropriation of \$238,581 and a decrease in the Other Funds expenditure limitation of \$726,392 made to the Oregon Department of Forestry for the payment of debt service. These amounts were originally included in the agency's budget for the payment of debt service obligations on bonds that were anticipated to be issued at the end of the 2013-15 biennium, but were not. This is a technical adjustment to remove the excess General Fund and Other Funds expenditure limitation from the agency's budget. An increase of \$45,000 Other Funds expenditure limitation was approved for the payment of bond issuance costs related to Article XI-Q General Obligation bonds to replace an equipment warehouse for the East Lane Fire Protection District.

The Subcommittee approved a General Fund appropriation of \$704,286 and an increase in the Other Funds limitation of \$813,594 for the implementation of a procurement and payment system replacement. The new system is intended to be an end-to-end solution for the agency, replacing its current ad-hoc system of manual and semi-automated information systems and processes. The funding includes the establishment of

four, 15-month, limited-duration positions (Project Manager 3, Information Systems Specialist 6, Accountant 1, and Procurement and Contract Specialist 3). The Subcommittee approved the project with the understanding that the funding will be uncheduled until the Legislative Fiscal Office (LFO) and the Chief Financial Office of the Department of Administrative Services approve rescheduling and that the agency comply with recommendations made by the Joint Legislative Committee on Information Management Technology (JLCIMT).

Recommendations include direction that the agency proceeds through the standard Stage Gate 3 process, including updated business case and other foundational documents. The agency will ensure that the independent quality management services contractor conducts an updated risk assessment and perform quality control reviews on the documents noted above. The agency will report back to JLCIMT or Emergency Board on project status in September 2016.

Department of Land Conservation and Development

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$216,000 to allow the agency to expend sub-grant funding received from the Oregon Office of Emergency Management made available through the Federal Emergency Management Agency. These funds will be used to aid in the development of local pre-disaster mitigation plans of local governments, including the cities of Albany, Medford, and Beaverton, Tillamook County, and cities within Tillamook County. A portion of this amount will be used to establish a limited duration Planner 2 position for 16 months (0.67 FTE).

Department of State Lands

In the fall of 2015, sump pumps and the associated drainage pipe failed at the Department of State Lands' headquarters building in Salem. The Department made emergency, stop-gap repairs. The Subcommittee approved a one-time \$85,919 increase to the Capital Improvement Other Funds expenditure limitation for the repairs to date. Additional permanent repairs will be needed next summer; the Department will seek another expenditure limitation increase at an Emergency Board meeting.

The Department was awarded a U.S. Environmental Protection Agency grant for Wetland Program Development in the amount of \$347,502. During the 2015 legislative session, \$133,000 in one-time Federal Funds expenditure limitation was approved and uncheduled for this grant, pending retroactive approval to apply for the grant. This amount was intended to provide sufficient expenditure limitation for work through March, 2016. The Subcommittee approved the additional \$214,502 in one-time Federal Funds expenditure limitation to enable the Department to complete the work.

A reduction in Attorney General charges to reflect reduced rates in the legislatively adopted budget was inadvertently made to the Capital Improvement limitation and should have been made to the Common School Fund limitation. Other Funds expenditure limitation is decreased by \$176,890 for the Common School Fund and an increase of the same amount is made to Capital Improvements.

Water Resources Department

The Subcommittee approved an increase in General Fund of \$705,288 to facilitate a groundwater study for the greater Harney Valley in coordination with the U.S. Geological Survey. The funding will support the establishment of a permanent Natural Resource Specialist position (\$130,288), one-time funding of \$400,000 for the drilling and construction of ten observation wells for data collection, and one-time funding of \$175,000 for the cost-sharing provisions of the groundwater study.

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for operations by \$40,123 to pay the costs of reclassifying the Administrative Manager position from an Administrative Specialist 2 to a Principal Executive Manager A and reclassifying the Capacity Coordinator from an Operations Policy Analyst 3 to an Operations Policy Analyst 4. The reclassifications are due to increased duties that resulted from an agency reorganization. These reclassifications were reviewed and supported by Department of Administrative Services Human Resources. In addition, Measure 76 Lottery Funds expenditure limitation was increased by \$17,329 to correct an error that omitted capital mall security assessments in the legislatively adopted budget for 2015-17.

PUBLIC SAFETY

Department of Corrections

The October, 2015 male prison population forecast was as much as 200 beds higher than the April 2015 forecast, which was the basis for the 2015-17 budget. In response to the higher forecast, the Subcommittee approved \$2,558,694 General Fund and 6 new correctional officer positions (4.46 FTE) to shift the 787 Deer Ridge Correctional Institution minimum security inmates to the medium security facility, which will be operated as minimum housing. Of this amount, \$1,821,701 is a one-time expense. As the additional recently-forecasted inmates enter the system, there will be other housing units within the facility available to accommodate them. The additional costs for 200 more beds for the rest of the biennium is about \$6.9 million.

A special purpose appropriation to the Emergency Board in the amount of \$3 million can fund part of the remaining need. There will be two more forecasts before the end of the biennium, April and October 2016. Whatever unfunded amount remains can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

In response to an investigation of housing and treatment conditions for seriously mentally ill inmates by the federal protection and advocacy entity, Disability Rights Oregon, the Department requested \$8.2 million General Fund for architectural and staffing changes. The Subcommittee approved \$3,139,557 General Fund for construction and staffing that will provide the identified inmates more out-of-cell time and increased mental health therapy and counseling. The direct appropriation includes \$1,031,676 for permanent staff, including 4 registered nurses and a project manager (3.33 FTE); reclassification of a corporal to a sergeant; and associated services and supplies. The remaining \$2,107,881 General Fund is for one-time construction expenses for a modular building for treatment and office space on the Oregon State Penitentiary grounds and for changes inside the mental health unit of the penitentiary.

In addition, a special purpose appropriation to the Emergency Board in the amount of \$2 million will be available for the Department to request as they need additional staff. Any unfunded balance can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

The Subcommittee approved redirecting unused Junction City Correctional Institution bond funding and unneeded cost of issuance funds for various Department of Corrections bond sales to Other Funds debt service. The total Other Funds limitation is \$2,094,636.

Pilot project General Fund that was intended to be one-time is phased out from the Offender Management and Rehabilitation unit within the Department. The reduction is \$1,009,135.

Criminal Justice Commission

The Criminal Justice Commission was awarded \$370,000 in one-time grant funding from the U.S. Department of Justice, Office of Justice Programs and Bureau of Justice Assistance for technical assistance financing in support of Oregon's Justice Reinvestment implementation. The funds were made available to Oregon by a pass-through agreement with the Vera Institute of Justice, a private nonprofit research center for justice policy and practice. The funding was included in the agency's 2015-17 Federal Funds expenditure limitation, but because the Vera Institute is not a federal agency, the funding should have been included as Other Funds expenditure limitation. This technical adjustment increases Other Funds and decreases Federal Funds expenditure limitations by \$370,000.

Oregon Department of Justice

The Subcommittee approved an increase of \$254,493 Other Funds expenditure limitation for the Department of Justice (DOJ) Criminal Justice Division and the authorization of two limited duration positions (1.08 FTE) for the Fusion Center. Funding for the positions would come from two separate federal grants received by the Oregon Military Department Office of Emergency Management (State Homeland Security Program for \$121,334 and the Urban Area Security Initiative for \$133,159). The grants are one-time in nature and require no state matching funds.

The Subcommittee approved an increase of \$129,405 Other Funds expenditure limitation for the DOJ Criminal Justice Division and the authorization of one limited duration position (0.25 FTE) for a traffic safety resource prosecutor with an emphasis on marijuana. The position is funded for six months beginning in April of 2016. The source of the grant is the U.S. Department of Transportation National Highway Traffic Safety Administration received by the Oregon Department of Transportation.

The Subcommittee approved an increase of \$184,714 Other Funds expenditure limitation for the DOJ General Counsel Division and the authorization of one permanent full-time position (0.63 FTE) for a marijuana civil legal services attorney. The revenue source to support the attorney is the legal services rate billed to state agencies. The 2017-19 biennial cost of the position is \$316,891.

An increase of \$12,613,368 Federal Funds expenditure limitation for the DOJ Crime Victims Services Division, as well as the authorization of two limited duration positions (1.42 FTE) for an increase in Victim of Crime Act (VOCA) assistance funding was approved. The grant increase will add one-time funding to existing direct service/non-profit providers, district attorney prosecutor-based victim assistance programs, child assessment centers, and other system investments. These are formula grants that require no state matching funds; however, a federal requirement does require sub-grantees to provide 20% matching funds. According to the Department, for this request, no additional state funds will be required to help sub-grantees meet their matching funds requirement.

The Subcommittee approved \$676,971 General Fund for the establishment of an elder abuse program in the Criminal Justice Division. The program will be staffed by one permanent full-time Senior Assistant Attorney General (Elder Abuse Resource Prosecutor) (0.63 FTE) and two

Criminal Investigator positions (1.25 FTE). The positions will assist local law enforcement with elder abuse cases, as well as provide statewide outreach and training. Personal services costs for the positions total \$457,573 and services and supplies costs total \$219,398. The 2017-19 biennial cost of the program is estimated to be \$1.2 million General Fund.

A change in the preliminary schedule for the DOJ Child Support Division's Child Support Enforcement Automated System (CSEAS) information technology project, which was completed after the close of the 2015 session, has increased the total cost of ownership and impacted the project's 2015-17 legislatively adopted budget, resulting in a shortfall of bonding authority, expenditure limitation(s), and cash liquidity.

The original feasibility study for the CSEAS project estimated total development costs at \$92.7 million and recurring costs after development of \$23.6 million for a total cost of ownership (TCO) of \$116.3 million (through fiscal year 2026). The rebaselined TCO is now estimated at \$122.7 million, which includes \$12 million in ongoing operations and maintenance costs. The Subcommittee approved \$3,086,760 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5202, and the establishment of 10 permanent part-time positions (1.31 FTE). Four reclassifications of existing permanent full-time positions was also approved.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent fulltime positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee appropriated \$1,161,194 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5202. Other Funds expenditure limitation of \$123,240 is included for the cost of issuance of the bonds. The Subcommittee approved \$34,683 General Fund for repayment of interest costs for a short-term Treasury loan. The Department of Administrative Services was directed to unschedule \$3,086,760 Other Funds expenditure limitation (Article XI-Q bond project proceeds) and to schedule \$3,632,932 Other Funds and \$6,864,723 Federal Funds for the second quarter of calendar year 2016.

In absence of a comprehensive, integrated, and rebaselined master schedule, which is necessary to determine the project budget, and final Stage Gate 3 approval, the Subcommittee recommended a conservative, controlled release funding approach for the project. The recommendation provides full project funding through June 30, 2016, at which point the agency will need to request additional expenditure limitation from the Emergency Board. This recommendation will allow the agency to initially proceed to Stage Gate 3; however, the project should not operate for an extended period of time until "Stage Gate 3" review is officially completed and full endorsement granted. The Subcommittee adopted the Joint Legislative Committee on Information Management and Technology recommendations for the project.

The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice is to report at each meeting of the Emergency Board and the Interim Joint Committee on Information Management and Technology at each interim meeting with detailed project status reports (performance against plan) on the Child Support Enforcement Automated System (CSEAS). As part of the agency's report for the Emergency Board meeting in May of 2016, the agency is

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to: (a) justify why an advisory steering committee is an appropriate form of governance; (b) provide a detailed cost-benefit analysis of the decision to use a private vendor vs. Department of Administrative Services State Data Center; (c) provide a justification for the indirect agency administrative charges to the CSEAS project, which may need to be repurposed and used for a general project contingency fund; and (d) report on improvements to quality assurance and agency status reporting.

Oregon Military Department

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$2,442,000 for the reimbursement of firefighting expenditures incurred during the 2015 fire season.

The 2015-17 legislatively adopted budget inadvertently made a General Fund reduction to services and supplies that should have been applied to personal services. The reduction is \$57,929 within the Administration division. Moving it to the right budget category will enable the agency to correctly build the 2017-19 budget.

The Subcommittee approved \$80,000 Other Funds expenditure limitation for the purpose of paying cost of issuance expenses associated with Article XI-Q bond authority approved for rehabilitating facilities at the Umatilla Depot site to prepare it for use as a Regional Training Center. The Umatilla site will replace the facility currently used on the Western Oregon University campus.

Department of Public Safety Standards and Training

The Subcommittee approved an increase in Other Funds expenditure limitation of \$959,000 and the addition of three limited-duration positions (1.74 FTE) to support programs and activities in the Department of Public Safety Standards and Training's (DPSST) Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.

The agency's Federal Funds expenditure limitation was increased by \$2,497,563. This net-zero technical correction changes a revenue-only transfer between DPSST and the Department of Justice to a pass-through expenditure, a budgetary change required in order to ensure full reimbursement of costs related to the federal High Intensity Drug Trafficking Area program operated by the state Department of Justice.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$2,790,195, and authorized twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.

Oregon State Police

The Subcommittee increased the agency's General Fund appropriation by \$1,320,216 and increased its Other Funds expenditure limitation by \$6,911,613 for Federal Emergency Management Agency-reimbursable expenses incurred during numerous mobilizations coordinated by the State Fire Marshal during the 2015 fire season in Oregon.

The Subcommittee increased the agency's General Fund appropriation by \$1,000,000 and authorized 12 positions (6.63 FTE) to increase staff capacity and reduce wait times and backlogs in the Firearm Instant Check System program.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of \$265,000 in Other Funds expenditure limitation for the Operations Division to purchase grant management software to implement and manage the agency's grant-making program established by House Bill 2075 (2015).

Department of Transportation

The Subcommittee increased the agency's Other Funds expenditure limitation by \$6,231,467 to fund road repairs and clean-up expenses at seventeen sites across the state where wildfires damaged and forced the closure of roadways during the 2015 fire season. Other Funds expenditure limitation was increased in the Local Government program by \$2,000,000 toward reconstruction of the Juntura Cut-Off Road in Harney County, and by \$51,804 for cost of issuing the Lottery Bonds to finance the project.

A net-zero technical adjustment of \$1,354,734 was approved to move cost of issuance expenditure limitation for debt associated with highway safety improvements, the Coos Bay Rail Link, and ConnectOregon VI into the correct program budgets. A second net-zero technical adjustment of \$138,433 was approved to move legislatively-approved state government service charge reductions into the correct program budgets for the 2015-17 biennium.

The Subcommittee reduced the General Fund appropriation for debt service to the Department of Transportation by \$5,194,781. A bond sale anticipated for May, 2015 was postponed until May, 2016, reducing the debt service required in the 2015-17 biennium. General Fund was also reduced by \$47,835 to reflect the completion of the Driver and Motor Vehicles' veteran information sharing project with the Department of Veterans' Affairs.

Budget Narrative

OREGON YOUTH AUTHORITY

AGENCY SUMMARY

The Oregon Youth Authority (OYA) serves youth ages 12-25 who have committed serious delinquent or criminal conduct prior to their 18th birthday. OYA is responsible for the supervision, management, and administration of youth correctional facilities, state juvenile probation and parole services, community out-of-home placements for youth offenders, and other functions related to state programs for juvenile justice. The agency:

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

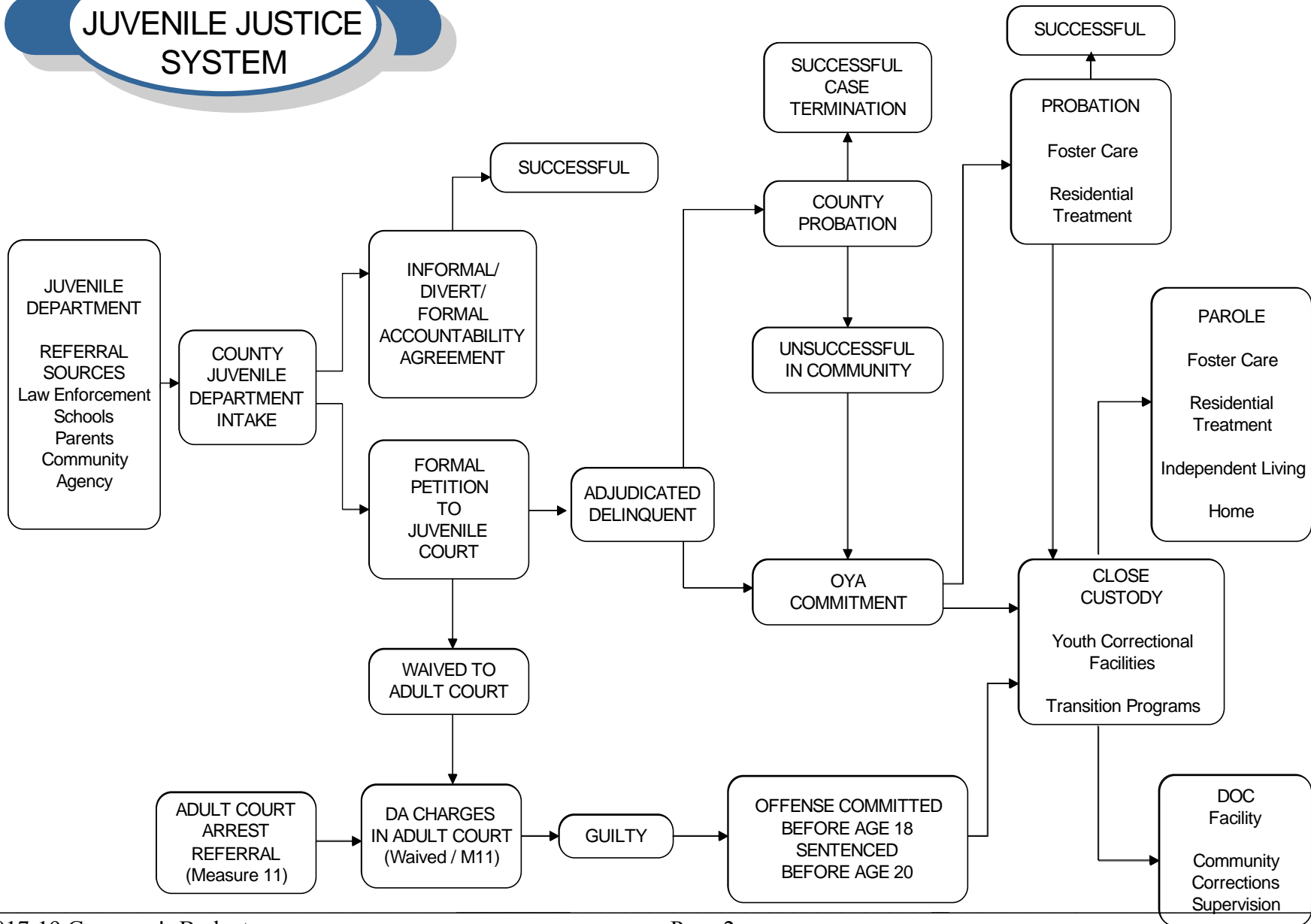
OYA is a key partner in a statewide, risk-based juvenile justice continuum that serves youth in a range of environments from the least restrictive home and community placements to the most restrictive close-custody placements. This system provides an array of appropriate interventions, sanctions, and levels of supervision aimed at keeping the public safe and helping youth achieve productive, crime-free lives. OYA also maintains and operates the Juvenile Justice Information System (JJIS), a unified client management system shared among the state and county juvenile departments, and administers state General Fund grants to county juvenile departments to assist local partners in basic service provision and diverting youth from entering state custody.

In general, youth are first referred to county juvenile departments, although a small number of youth enter directly into OYA custody, depending on their level of delinquency. The agency serves the state's most delinquent youth, whose criminal activities include murder, rape, arson, robbery, other violent and anti-social behaviors, substance abuse, and property crimes.

Juvenile courts may commit youth to OYA for either out-of-home probation placement or incarceration in a state youth correctional facility. OYA has the authority to determine when youth committed to a youth correctional facility as juveniles may be paroled from OYA close-custody facilities to community supervision. These youth can be returned to close custody if they violate their parole requirements or commit a new crime. In addition, OYA takes physical custody from DOC of youth convicted in the adult criminal system. Many of these youth complete their time at OYA and then transition into a period of post-prison supervision, but those who have more time remaining on their sentence transfer to DOC at the age of 25 to complete their sentences.

The following chart gives more detail about the many ways youth encounter and are served by Oregon's juvenile justice system.

**OREGON'S
JUVENILE JUSTICE
SYSTEM**

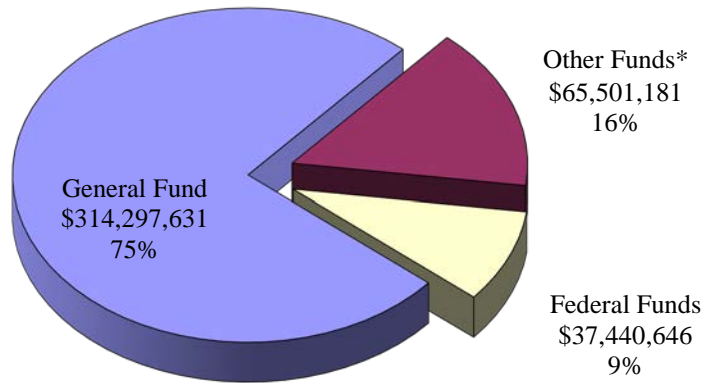


Budget Narrative

Oregon Youth Authority Budget Summary

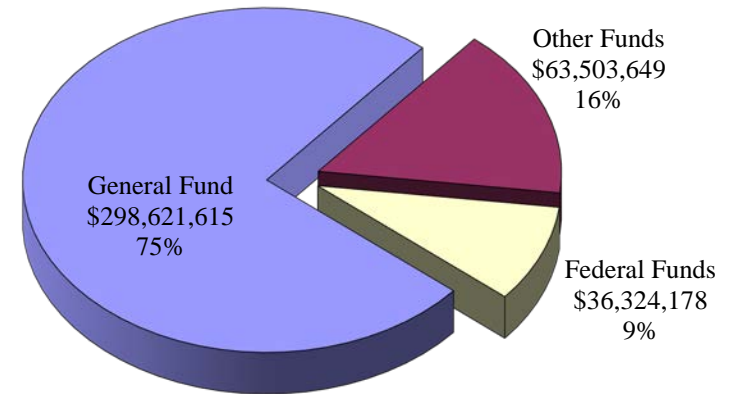
Total Funds Comparison – OYA 2017-19 Governor’s Budget and 2015-17 Legislatively Approved Budget

2017-19 Governor's Budget



2015-17 Legislatively Approved Budget

includes May 2016 Eboard

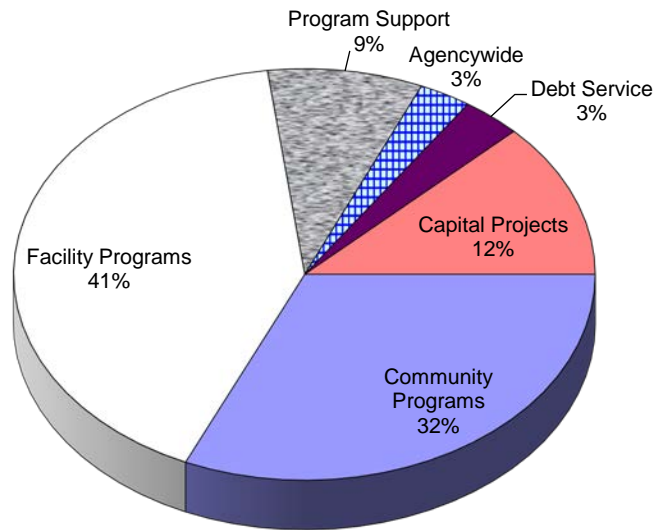


*Other Funds includes \$1.5 million to be adjusted down in 2017-19 LAB as a technical adjustment

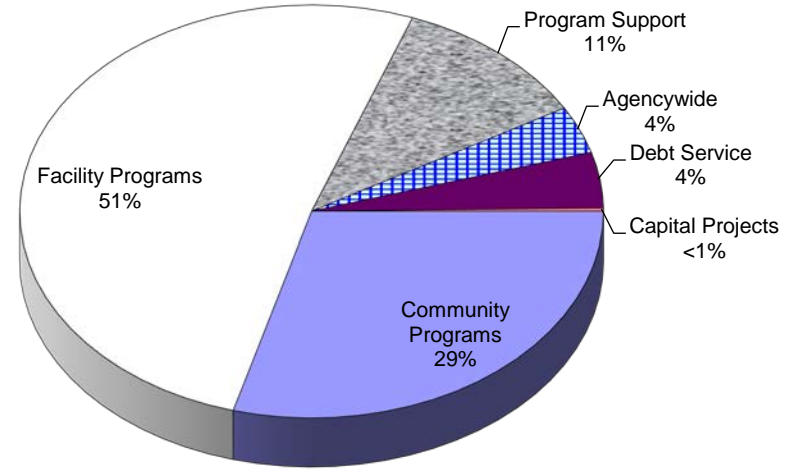
Budget Narrative

OYA 2017-19 Governor's Budget Total Funds and General Fund by Program

2017-19 Governor's Budget
Total Funds by Program



2017-19 Governor's Budget
General Fund by Program



Budget Narrative

Statutory Authority

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

Mission

The mission of OYA, 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. OYA accomplishes this mission by providing or contracting for evidence-based and research-informed treatment, classroom education, vocational education, and opportunities for positive community engagement.

Vision

The agency's vision is that youth who leave OYA will go on to lead productive, crime-free lives. This vision reflects the philosophy that it is important for youth to not only remain crime-free, but also to build positive lives for themselves, their loved ones, and their communities. By becoming productive and contributing members of society, youth can help create safer, healthier communities.

Values

The core values that guide OYA are:

- Integrity: As stewards of the public trust, we display ethical and honest behavior in all that we do.
- Professionalism: We practice unwavering adherence to professional standards and perform our work competently and responsibly.
- Accountability: We conduct our jobs in an open and inclusive manner, and take responsibility for the outcomes of our performance.
- Respect: We treat others with fairness, dignity, and compassion, and we are responsive to their needs.

Goals

OYA's key goals are to achieve the agency's mission and vision by ensuring:

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

Budget Narrative

2017-19 Strategic Plan

OYA maintains and regularly updates a biennial strategic plan that aligns with and supports the agency's mission, vision, values, and goals. During 2017-19, OYA plans to focus on continuing to implement the following three enterprise-wide strategic initiatives.

Strategic Initiative 1: Continue implementing the Youth Reformation System.

The Youth Reformation System (YRS) is a data-driven framework for delivering the right services to the right youth in the right settings for the right amounts of time. YRS uses predictive analytics to harness 20 years of data about youth who have been involved with the juvenile justice system to inform decision-making and support professional discretion to improve outcomes for youth, reduce future victimization, and maximize effective and efficient use of resources.

For the past several years, and at the direction of a 2013 legislative budget note, OYA's team of researchers has been mining data and developing assessment tools that help staff determine each youth's risk and needs, likelihood of thriving in different types of placements, and the likely benefits to them of a range of treatments and services. During the coming biennium, researchers will continue to fine-tune these tools and familiarize staff with their use. In addition, OYA will be working with county juvenile departments, district attorneys, and judges to share the benefits of these tools in optimizing youth outcomes and public safety.

Strategic Initiative 2: Continue implementing a culture of Positive Human Development.

While YRS helps staff determine "what" services need to be provided to youth in OYA's care and custody, Positive Human Development (PHD) guides "how" those services are delivered. PHD represents a significant cultural shift from a traditional corrections mindset to a developmental approach. This approach relies on current research into juvenile brain development and the effectiveness of various settings and interactions in helping youth grow into productive, crime-free adults. Once fully implemented, PHD will create a culture that consistently provides supportive relationships, offers meaningful participation, and sets high expectations in opportunity-rich settings where engagement, learning, and growth are natural developmental outcomes.

To date, all line staff throughout OYA have received training in the PHD approach for working with youth, and this training has been incorporated into the agency's new employee orientation program. In addition, policies and procedures are being rewritten to support use of a developmental approach while ensuring OYA continues to offer a safe and secure environment for youth and staff. During the coming biennium, OYA will provide intensive PHD training to the agency's managers and will continue to offer ongoing support for infusing a culture of PHD throughout all levels of staff.

Budget Narrative

Strategic Initiative 3: Continue implementing the 10-Year Strategic Plan for Facilities.

The agency's 10-Year Strategic Plan for Facilities (TYP) represents the operationalization of best practices in juvenile justice by implementing what researchers have learned about the most effective physical environments for developing youth. A 2013 legislative budget note directed OYA to conduct an assessment of all of its properties to determine the changes that would be needed to support a development approach to youth reformation, address the declining numbers of youth being placed with OYA, address deferred maintenance needs, and bring facilities up to modern seismic and ADA standards. After reviewing the results of this assessment, the 2015 Legislature authorized approximately \$49.0 million in bond funding to implement the first two years of a 10-year plan to improve OYA's youth correctional facilities.

A key finding of the assessment was that the reduction in the numbers of youth being placed with OYA had resulted in a situation whereby the agency's two oldest and largest facilities (MacLaren Youth Correctional Facility (YCF) in Woodburn and Hillcrest YCF in Salem) were operating significantly below capacity. To address this issue, increase operational efficiency, and save resources, the consultants recommended closing Hillcrest and moving its programs, youth, and staff to MacLaren.

While the TYP called for making some improvements at all facilities during the first biennium of the plan, the focus has been on preparing MacLaren to receive the programs, youth, and staff currently located at Hillcrest by the end of June 2017. The projects taking place at MacLaren during 2015-17 include construction of six new living units, improvements to the existing living units, and remodeling of an unused building to serve as a second treatment mall. A complete list of current and planned TYP projects at OYA facilities can be found the Capital Budgeting portion of this document.

Agency Program Descriptions

During 2015-17, OYA supervised at any given time approximately 800 youth in community placements (residential programs, foster care, at home, or living independently) and 600 youth in close-custody settings. Of the youth in close custody, approximately half were juvenile commits and half were adult commits. Youth adjudicated to OYA as juveniles are in the legal and physical custody of OYA. Youth sentenced as adults are in the legal custody of the Oregon Department of Corrections, but are placed in the physical custody of OYA due to their age. Youth may stay in OYA's care and custody until age 25.

OYA is statutorily mandated to provide youth with appropriate reformation services. To do this, OYA is organized into several key service areas that all contribute to the success of the youth the agency serves:

- Community Services oversees youth who are on probation or parole in communities, provides case management services for all youth in close custody, and oversees Oregon's participation in the Interstate Compact for Juveniles.

Budget Narrative

- Facility Services oversees the youth in OYA's seven close-custody correctional facilities and four close-custody transitional facilities. HYCF is slated to close June 2017 and NYCF is slated to close October 2017 per Governor's Budget.
- Health Care Services provides medical, dental, psychiatric, and psychological care for all youth in close custody, educates youth about how to manage their health, and promotes healthy lifestyles.
- Director's Office provides leadership for agency operations. Functions include Communications, Inclusion and Intercultural Relations, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
 - Communications provides clear, timely, and effective communications to ensure agency staff, youth and their families, and the public have the information they need about OYA programs and services.
 - Inclusion and Intercultural Relations provides oversight, guidance, and support to ensure all youth receive culturally responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA.
 - Internal Audits provides independent, objective assurance and consulting activities designed to add value and improve operations by bringing a systematic approach to evaluating and improving the effectiveness of risk management, control, and governance processes.
 - Performance Management articulates core agency processes and expected outcomes, measures results through meaningful metrics, provides a quarterly platform for reporting results, and supports continuous improvement through structured problem-solving.
 - Professional Standards oversees OYA's adherence to requirements of the U.S. Prison Rape Elimination Act, conducts impartial investigations into allegations of abuse and other inappropriate or illegal behavior upon the part of staff or youth, works to ensure the safety of the youth committed to OYA, and holds staff accountable for meeting OYA's core values.
 - Public Policy and Government Relations develops the agency's legislative agenda and tracks bills, coordinates relations with local governments and key external stakeholders, oversees legal issues, coordinates records management and release, and assists with policy development and implementation of services as needed to adjust to news laws and rules.
 - Research and Data Analysis provides mission-critical information and data analysis to agency managers, staff, legislators, and others to help ensure critical decisions and programs are data-driven and research-informed.
 - Rules and Policy Coordination provides oversight, guidance, and support to ensure agency rules and policies are current, reflect juvenile justice best practices, and operate within the agency's authority.
- Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Contracts and Procurement, Human Resources, Information Systems, Physical Plant Operations and Agencywide.
 - Accounting and Payroll provides accurate, accountable and responsive financial management to internal and external stakeholders on behalf of the agency. Services include providing accounts payable and accounts receivable services; tracking and monitoring inventory and capital assets; managing Youth Funds (Trust Accounts and Youth Work Programs); and

administering employee benefits and payroll. This section also manages and administers the Capital Financing Portfolio on behalf of the agency.

- Budget provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are provided for department leadership; managers and staff in Program Support, Community Services, Facility Services, Capital Budgeting; and external policymakers to allow them to actively manage their spending.
 - Contracts and Procurement provides procurement functions by preparing, issuing, and awarding contracts to qualified vendors; seeking and implementing efficiencies in the purchasing process; and ensuring complete compliance with all state and federal contracting and procurement laws, rules, and policies.
 - Human Resources manages, administers, and supports all human resources activities for the agency including recruitment; classification and compensation; labor and employee relations; guidance on federal and state laws, rules, policies, and collective bargaining agreements; safety and workers' compensation; and personnel administration.
 - Information Systems oversees, secures, and maintains the agency's information technology infrastructure, applications, and data (juvenile justice and research information) in support of OYA and Oregon's counties.
 - Physical Plant Operations maintains and operates OYA's buildings and grounds, safeguarding taxpayer-funded capital assets; maintains the operational functionality of OYA's buildings and grounds; upholds the agency's mission to protect the public by ensuring physical plant security; and constructs and/or remodels spaces into best-practice treatment environments that are conducive to youth reformation.
 - Agencywide includes State Government Service Charges, Attorney General Fees, Unemployment Assessment, Employee Recruitment & Development and Other Agency Related Cost.
- Development Services incorporates the offices of Education and Vocation, Family Engagement, JJIS Business Integration, Program Development, Specialized Youth Service Coordination, Employee Training, Youth Development, and the Youth Reformation System/Positive Human Development (YRS/PHD) to ensure youth have the full range of services and supports they need to develop into productive, crime-free adults.
 - Education and Vocation guides development and implementation of comprehensive K-12 and post high school educational and vocational services.
 - Family Engagement leads development and implementation of comprehensive family engagement.
 - JJIS Business Integration provides project management, program development, and development of data collection and documentation processes to support and inform YRS, PHD, and youth development services, as well as business analysis, training, and technical assistance to support OYA and county juvenile departments' business practices and data integrity in their use of JJIS.
 - Program Development guides development and implementation of comprehensive planning to facilitate intervention for sex-offending behavior, fire-setting behavior, and substance use disorders.

- Specialized Youth Service Coordination provides technical assistance to obtain community and acute care services for youth under OYA community supervision and/or for those who are leaving close custody for a community setting; advocates both at an individual level and at a systems level for youth who need specialized services or services from other youth and young adult serving systems; and collaborates with other youth and young adult serving systems to develop strategies to serve youth with multiple needs.
- Employee Training develops and implements staff training related to PHD, YRS, and youth development services.
- Youth Development identifies, develops, and implements developmentally appropriate milieu environments on close-custody living units; develops and implements individual support plans for specific youth including appropriate environmental and individual supports and interventions to address mental health and other responsivity issues; and provides clinical oversight and consultation on individual cases, group treatment curricula, specialized and targeted treatment services, and program development.
- Youth Reformation System/Positive Human Development provides project management, program development, and implementation of YRS, PHD, and other initiatives that inform best practices in youth development services.

More details about each of these service areas are provided in their separate sections of this document.

Environmental Factors

Several environmental factors play a significant role in affecting OYA's operations.

- **New data on how to prevent contact with the juvenile justice system:** Information sharing among a range of social service and education agencies with OYA is creating a knowledge base that is improving the ability of these agencies to determine when and how youth can best be diverted from a trajectory that likely will lead to involvement with the juvenile justice system.
- **New tools to assist with the commitment and placement process:** As more data becomes available through research and experience about juvenile brain development and effective treatment programs, these tools are enhancing the ability of professionals to make informed decisions about appropriate services and placements for youth in the juvenile justice system.
- **Higher acuity of youth referrals:** The number of juveniles in Oregon committing crimes has been declining for the past 10 years, mirroring the national trend. At the same time, as more alternatives are developed and put into practice to divert at-risk youth from entering the juvenile justice system, those youth who do come to OYA present more complex risks and needs, and often require more intensive services.
- **Increasing number of female youth:** While the number of male youth being committed to OYA continues its decade-long decline, that trend has reversed for female youth. This has resulted in a growing number of female youth being placed in OYA's custody and a need for additional space and staff. This need is supported by the results of a 2016 Secretary of State (SOS) audit recommending permanent funding for the Young Women's Transition Program building at Oak Creek Youth Correctional Facility (see Special Reports Section for SOS audit and POP 101 is approved in Governor's Budget).

Budget Narrative

- **Disproportional representation:** The demographics of youth placed with OYA continue to look different from the overall demographic makeup of youth in Oregon. OYA sees a lower percentage of White and Asian American youth than in the general population, and a greater percentage of African American, Latino, and Native American youth.
- **PREA staffing requirements:** New requirements established by the 2003 U.S. Prison Rape Elimination Act require increased staffing and other security measures.
- **A shift from a correctional to a developmental approach:** Emerging research into juvenile brain development and effective practices in youth reformation is leading to a change in how services are delivered and the physical environments in which youth are placed. As a result, OYA is developing new types of physical plants and making significant practice changes.
- **Consolidation of OYA's two largest facilities:** At the direction of the Oregon Legislature, OYA is closing Hillcrest Youth Correctional Facility (YCF) in Salem and moving its programs, youth, and staff to MacLaren YCF in Woodburn. The consolidation of the two facilities and closure of Hillcrest YCF are expected to be complete by June 30, 2017.

Details about these environmental factors, and how OYA is addressing their impacts, follow.

Environmental Factor 1: New data on how to prevent contact with the juvenile justice system

Ideally, only a very few youth would ever encounter the juvenile justice system, because diversionary services would be provided long before a youth's behavior reached the point of committing a crime. In an effort to achieve that vision, OYA is leading a multi-agency effort to gather and analyze data from across disciplines to determine factors that correlate with a youth's likelihood of coming into contact with the juvenile justice system. This information, added to current research into youths' risks and needs, is leading to new and more effective methods of interrupting the trajectory of increasing problematic and delinquent youth behavior, which may in turn further reduce the number of youth entering OYA's custody and reduce disproportional contact among some ethnic groups.

This effort, known as the Feeder System Study, is a collaborative project among OYA and a number of sister agencies that links together data from multiple systems in an attempt to identify individual and family-level characteristics, service usage patterns, and education and employment factors that perpetuate (i.e., "feed") the cycle of poverty and criminal justice involvement. Linkable data are being gathered from the Oregon Department of Human Services Child Welfare and Self-Sufficiency divisions; Oregon Health Authority Medical Assistance, Alcohol and Drug Treatment Services, and Mental Health Treatment Services divisions; Oregon Employment Department; Oregon Department of Education; Oregon State Police; and Oregon Department of Corrections. These data resources are being combined with information from OYA's Juvenile Justice Information System.

In general, this project is characterized by two distinct goals:

Budget Narrative

First, it is OYA's goal to use data to discover links among social/human service program access, education, employment, and criminal justice system involvement. This information could then allow researchers to identify characteristics and patterns that tend to influence the likelihood of certain specified outcomes including unemployment or underemployment, the need for income-based social services (e.g., cash assistance), and criminal justice involvement (e.g., incarceration). Additionally, researchers hope to quantify this likelihood through the development of actuarial risk equations.

The second goal is to collaborate with other state agencies and local partners to develop recommendations based on Feeder System Study findings. This would enable social service, educational, and other agencies to make data-driven recommendations that aid in the prioritization of resources to 1) reduce or prevent negative outcomes and 2) increase positive outcomes for children and families in Oregon. These data-driven recommendations will enable the most cost-effective use of resources at various points along the social services and juvenile justice systems to divert youth from OYA and criminal justice system involvement.

Environmental Factor 2: New tools to assist with the commitment and placement process

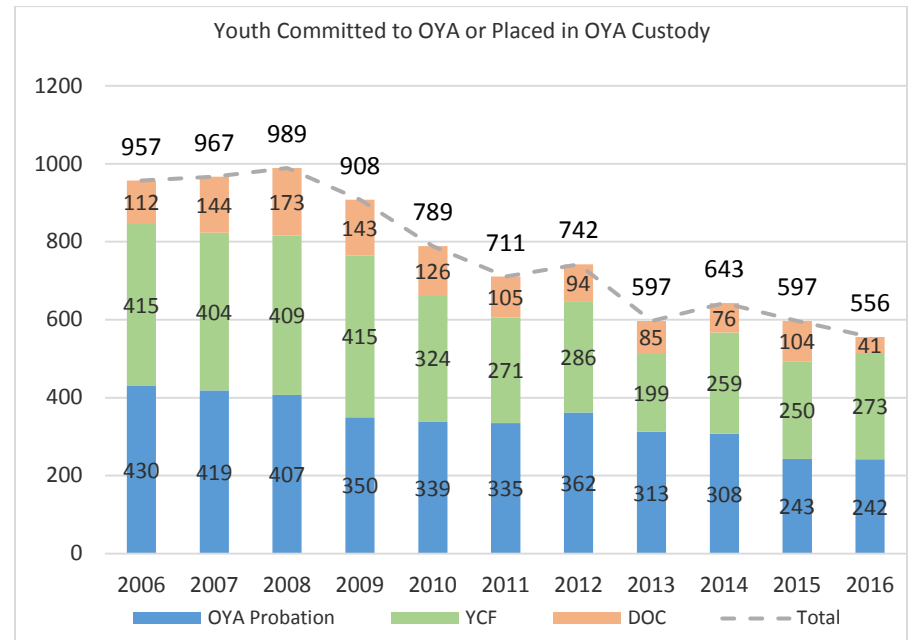
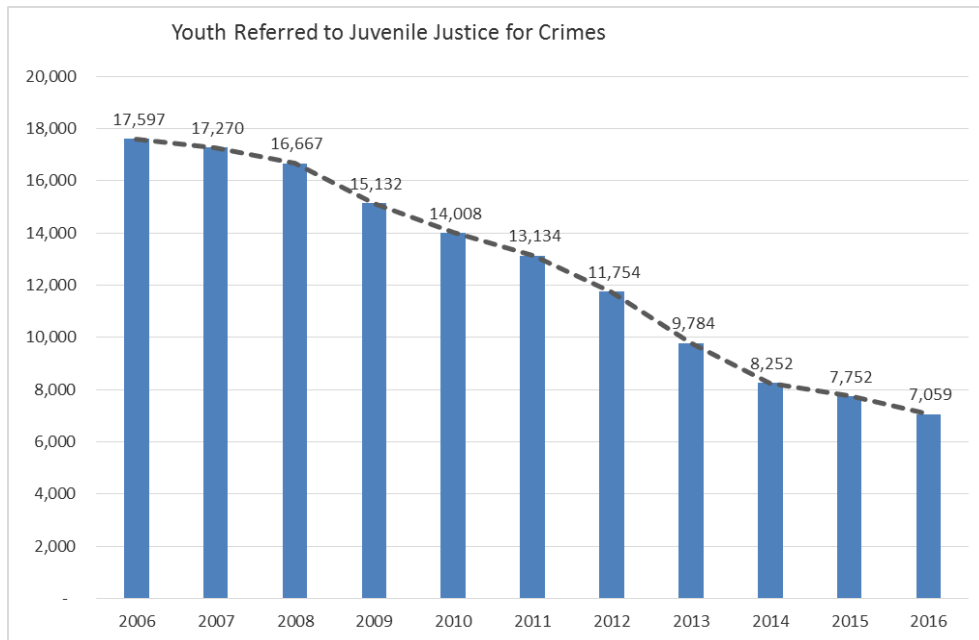
For those youth who end up in the juvenile justice system, research and data are enabling staff to make improved determinations about the optimum placements, treatments, and other services needed to achieve the best outcomes for youth. The goal of this research is to ensure the right youth receive the right treatments in the right settings for the right amounts of time. Ultimately, the hope is that youth who leave OYA's custody will go on to lead productive, crime-free lives that benefit themselves, their families, and their communities by reducing future criminal behaviors and future victimization. Assessment tools developed by OYA's Research Office include:

- Risk-Needs Assessment (RNA): A tool designed to determine a youth's risk for re-offending and identify criminogenic risk factors to target in case planning and treatment. Scale is high, moderate, or low.
- Typology: A cluster analysis that groups similar youth by 'type'. Automatically generates after an RNA is completed. There are six male typologies and four female typologies.
- OYA Risk Recidivism Assessment (ORRA): Risk to recidivate (felony adjudication/conviction) in the three years post-release or from beginning a probation sentence. Scale is 0-100.
- OYA Risk Recidivism Assessment for Violence (ORRA-V): Risk to violently recidivate (felony adjudication/conviction) in the three years post-release or from beginning a probation sentence. Scale is 0-100. Minimum crime is burglary.
- OYA Nuisance Incident Risk Assessment (ONIRA): Risk of a new youth accumulating numerous non-violent disciplinary infractions in the first six months in a secure bed. Scale is 0-100.
- OYA Violent Incident Risk Assessment (OVIRA): Risk of a new youth being violent in the first six months in a secure bed. Scale is 0-100.
- Service matching: Uses equations to identify the best residential or close custody facility for each youth. Estimates likelihood of success for each youth served in each facility. Scale is 0-100.

Budget Narrative

Environmental Factor 3: Higher acuity of youth referrals

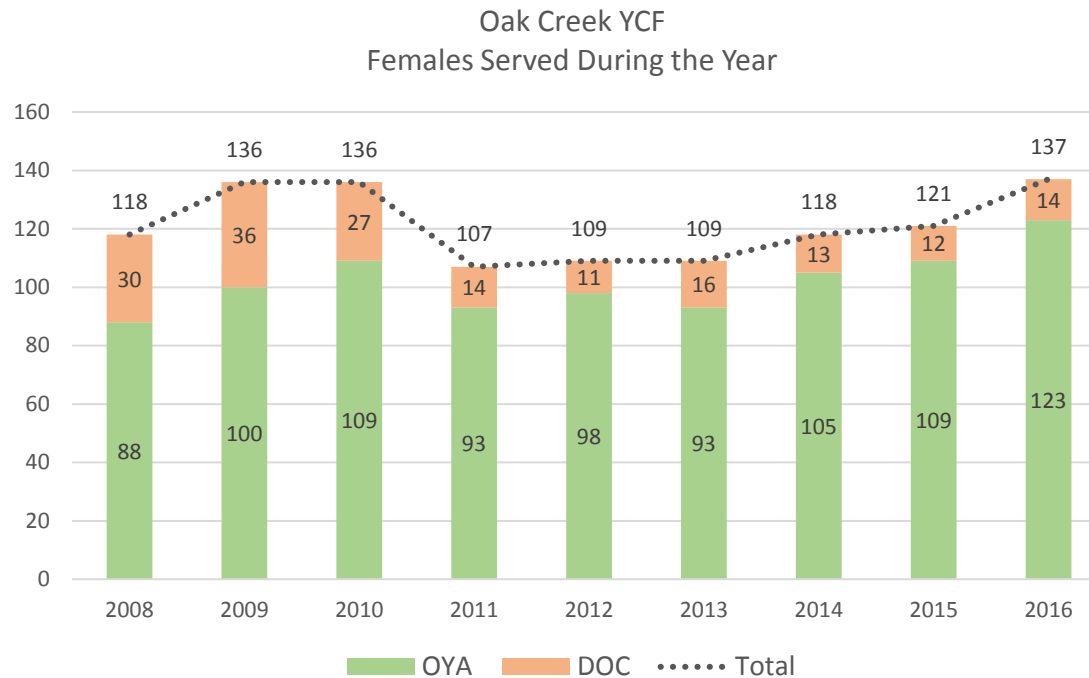
In line with national trends, the number of youth being referred to the juvenile justice system (at both the local and state levels) has been declining for the past 10 years. As the following charts show, the number of youth committed to OYA is down significantly from the high point. This has led to underuse at OYA’s two largest and oldest youth correctional facilities – Hillcrest in Salem and MacLaren in Woodburn; each facility now houses approximately 135 youth, far below their original capacities. OYA is addressing this issue by preparing to consolidate both facilities’ programs, youth and staff at the MacLaren location no later than the end of June 2017. The next step will be to assess the Hillcrest property for sale.



Budget Narrative

Environmental Factor 4: Increasing number of female youth

While the number of female youth generally paralleled the overall decline in male youth committing crimes for the past decade, that drop has stalled and begun to reverse in the past few years. The following chart shows the numbers of females served at Oak Creek Youth Correctional Facility since it opened as an all-female facility in 2008. As a result of the increasing numbers of female youth, OYA piloted the opening of the Young Women’s Transition Program (YWTP) facility, constructed in 2010 on the Oak Creek campus, but unoccupied until now. OYA reorganized funds among its programs to operate the YWTP on a trial basis during the 2015-17 biennium. This one-time funding opportunity is not sustainable for the long-term. A 2016 audit by the Secretary of State supported the need for permanent funding for the facility to address the needs of female youth and ensure they receive services on a par with those provided to male youth. A copy of that audit is provided in the Special Reports Section of this document. The funding for YWTP is approved in the Governor’s Budget POP 101.

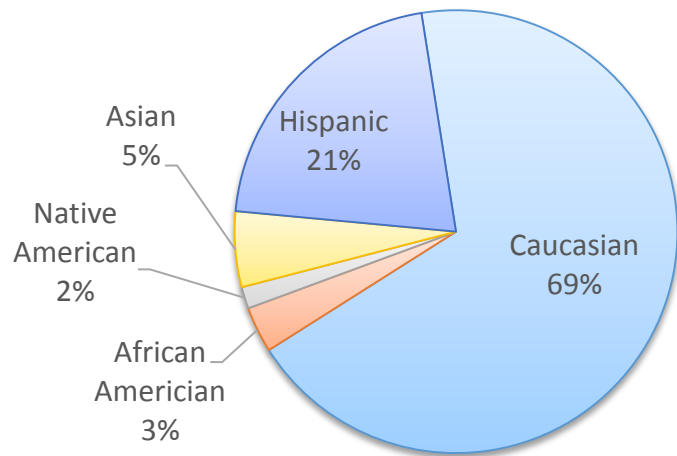


Budget Narrative

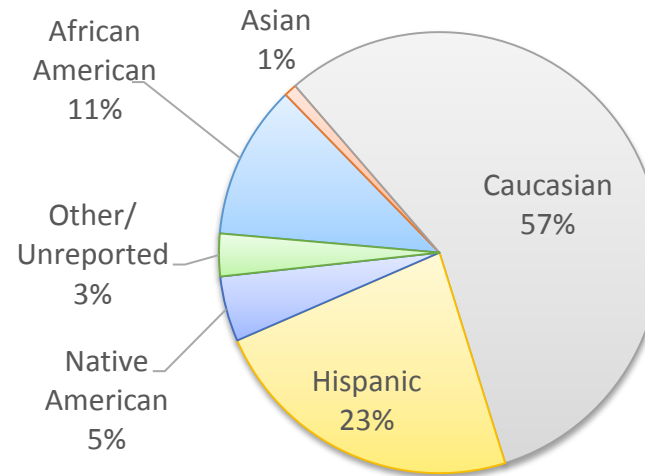
Environmental Factor 5: Disproportional representation

Based on Oregon's demographics, Oregon, like the rest of the nation, continues to see a disproportionately high number of youth of color entering the juvenile justice system. OYA is working with several other agencies on a research project known as the Feeder System Study (discussed as part of Environmental Factor 1 earlier in this section) to determine decision points and actions that add to this disproportionality, and to determine when enhanced services and supports can help eliminate situations that have the potential to create inequitable outcomes. Factors being reviewed include health and mental health services, social services, educational supports, disciplinary decisions in school, diversion and adjudication decisions, and other points at which actions can increase or potentially eliminate disproportional representation. As more information is learned about disproportionate impact at these points throughout the social service, education, and juvenile justice systems, OYA and its partner agencies will work to develop appropriate interventions and services.

Oregon Population Ages 10-17



OYA Population



Budget Narrative

Environmental Factor 6: PREA staffing requirements

The 2003 U.S. Prison Rape Elimination Act created new requirements, which are still being phased in, to ensure the safety and security of youth placed in close-custody facilities. These requirements include enhanced video monitoring, changes to facility layouts and other security features, and an enhanced staff-to-youth ratio. While OYA is meeting all current required standards, the increased staff-to-youth ratio that will become a standard in the next few years will require additional staffing and funding. Failure to meet PREA standards could result in significantly reduced federal funding to Oregon. The most recent report outlining OYA's compliance with PREA standards can be found on OYA's Web site at www.oregon.gov/OYA.

Environmental factor 7: A shift from a correctional to a developmental approach

Emerging research into juvenile brain development and best practices in interventions, treatment programming, and physical environments is leading to proposed changes in operational practices and physical plants. These changes have the potential to increase short-term costs, but also to result in long-term recidivism reduction.

Adolescence is a time of significant development in several areas, including cognitive development, behavior, social relationships, identity development, and physical maturation. Because development occurs through interactions between the individual and the environment, the environments surrounding a youth can affect that youth's developmental outcomes. If an environment is too contrived or differs too greatly from an environment in which adolescents might typically develop, such as a correctional environment versus a community environment, the outcomes with respect to brain development, identity development and other key developmental outcomes will be affected and likely not optimized. The shift to a developmental approach represents a concerted focus on achieving optimal developmental outcomes for youth. The primary strategy to accomplish this is to develop normalized environments.

A key ingredient to create effective programming is providing developmentally appropriate physical spaces. Although creating a natural environment within a confined setting is a difficult task, OYA is working to improve programming with an awareness about the qualities of our environments that support positive adolescent development. Suggested environmental improvements include providing:

- Environments that welcome and support relationships by creating open spaces for individuals to connect and engage in healthy interactions;
- Individual spaces that allow youth self-directed space to regulate when feeling agitated or challenged by staff or peers;
- Opportunities and physical spaces that allow for natural lighting and views of scenery or horizons to support external environmental factors toward development;
- Environments with normalized furniture, art, fixtures, and décor; and
- Display boards that show youth accomplishments.

Budget Narrative

Environmental Factor 8: Consolidation of OYA's two largest facilities

A 2013 legislative budget note directed OYA to conduct an assessment of all of its properties to determine the changes that would be needed to support a development approach to youth reformation, address the declining numbers of youth being placed with OYA, address deferred maintenance needs, and bring facilities up to modern seismic and ADA standards. After reviewing the results of this assessment, the 2015 Legislature authorized \$49.0 million in bond funding to implement the first two years of the 10-Year Strategic Plan for Facilities (TYP) to improve OYA's youth correctional facilities.

A significant portion of that funding is going towards preparing MacLaren Youth Correctional Facility (YCF) in Woodburn to receive the programs, youth, and staff currently housed at Hillcrest YCF in Salem. These two oldest and largest of the agency's close-custody facilities have been operating well below capacity due to the continuing downward trend in juvenile crime and placements with OYA. The consolidation of the two facilities at the MacLaren location will improve the agency's cost-effectiveness delivery of services. This consolidation is set to occur no later than June 30, 2017. Once the move is complete, OYA will evaluate the sale of Hillcrest campus.

To support this initiative, OYA has created a series of workgroups to look at all aspects of the consolidation. Workgroups are determining how and when to move youth and staff to new units, developing campus unit naming and signing, setting space and staffing patterns for the merger of the Hillcrest and MacLaren medical clinics, preparing for changes to food services processes, moving records and archiving, setting up new intake functions, combining and staffing security and maintenance teams, preparing for changes to the numbers of youth served at MacLaren by the education and vocation programs, merging and introducing two separate campus cultures, and addressing a range of additional operational issues. More than 150 staff are involved in these planning processes.

Budget Narrative

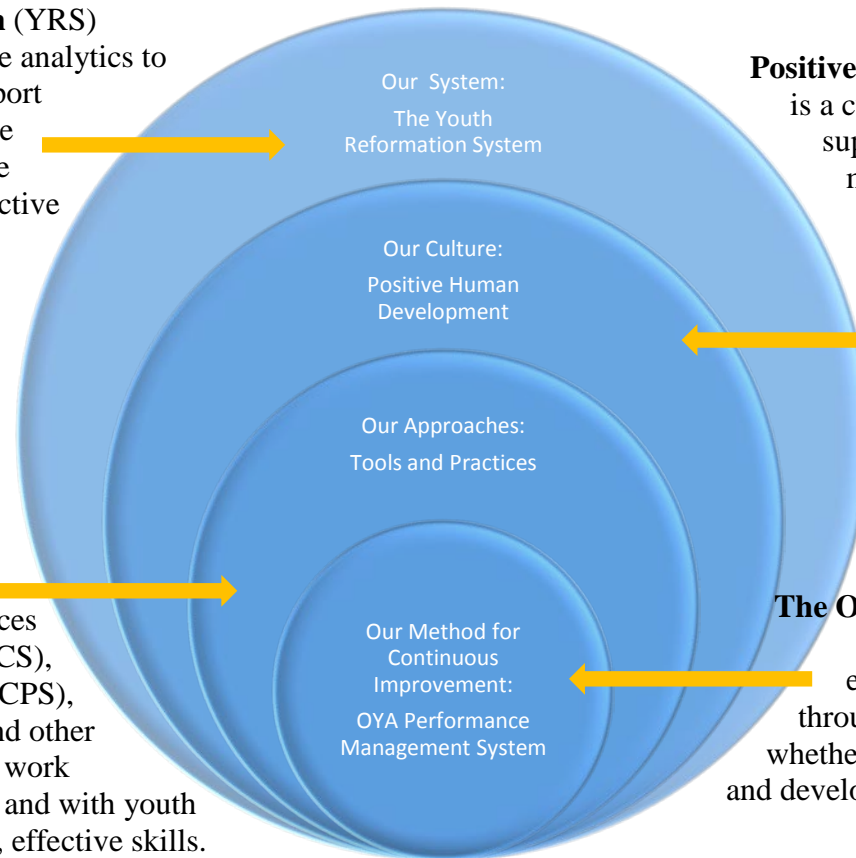
Key Agency Initiatives and Accomplishment

OYA is engaged in three key strategic initiatives to transform juvenile justice – implementing and expanding the Youth Reformation System (YRS), which uses data to inform decision-making; creating a culture of Positive Human Development (PHD), which provides supportive environments for staff and youth to succeed; and implementing the 10-Year Strategic Plan for Facilities (TYP), which incorporates the best practices from YRS and PHD. Each of these strategic initiatives supports, and is supported by, the others. Additional initiatives also are underway to help achieve the agency’s mission. During the 2015-17 biennium, OYA made significant progress in moving forward with these activities.

The Youth Reformation System (YRS)

uses data, research, and predictive analytics to inform decision-making and support professional discretion to improve outcomes for youth, reduce future victimization, and maximize effective and efficient use of resources.

Tools and Practices are the approaches used to engage and treat youth. These include Cognitive Behavioral Therapy (CBT) and Dialectical Behavior Therapy (DBT), Effective Practices in Community Supervision (EPICS), Collaborative Problem Solving (CPS), Trauma-Informed Care (TIC), and other approaches targeted to help staff work collaboratively with one another and with youth to help youth develop pro-social, effective skills.



Positive Human Development (PHD)

is a culture that consistently provides supportive relationships, offers meaningful participation, and sets high expectations in an opportunity-rich setting where engagement, learning, and growth are natural developmental outcomes.

The OYA Performance Management System (OPMS) monitors the effectiveness of key processes throughout the agency to determine whether desired outcomes are achieved and develop improvement plans as needed.

Budget Narrative

Youth Reformation System (YRS)

The Youth Reformation System (YRS) is an initiative launched by OYA in early 2013, designed to be collaborative and inclusive throughout the state's juvenile justice system. The goal of YRS is to provide data that enable all continuum partners to consider the risks, needs and voices of youth, families, agencies, and stakeholders when making placement and treatment decisions. The implementation of YRS involves creating cross-sectional inclusive teams of employees, partners, external stakeholders, contract providers, and service users, and working with professional groups to seek feedback, technical assistance, academic review, and external research to validate tools and data.

A key feature of YRS is the use of predictive analytics. Broadly defined, predictive analytics is a technique used to predict future behavior based on past events and to anticipate the impact of changes on those outcomes. It easily can be applied in placement and treatment decisions to predict outcomes that are likely to occur for individual youth. These models can inform placement decisions by identifying the placement most likely to support the desired outcome. Predictive modeling enables staff to determine the probability a youth will achieve a desired outcome if placed in a close-custody setting, and whether that probability is higher or lower than other placement options available, such as community residential treatment programs or foster care.

During 2015-17, OYA continued to collect and mine data that will help transform service delivery and improve outcomes for youth:

- OYA staff expanded understanding of YRS and the use of predictive analytics by training partners in 35 of 36 Oregon counties on predictive success rates and how placement decisions affect outcomes.
- OYA researchers completed four feeder system studies as part of a multiagency agreement to determine opportunities for intervention to help prevent youth from becoming involved with the juvenile and criminal justice system and to reduce disproportional representation at all levels within the system. Related to this, OYA launched workgroups involving local partners to address escalation to OYA.
- OYA staff also worked with counties to collect data on gaps in services, as a first step in ensuring youth in all areas of Oregon have access to the services they need to succeed.

Positive Human Development (PHD)

While YRS provides data about “what” services and treatments are most effective for youth, PHD guides staff on “how” to deliver those services – with caring, inclusivity, and respect. Positive human development occurs when everyone – staff and community partners, youth, their families, and providers – work collaboratively and use evidence-based research to support youth reformation by ensuring safety and security, high expectations and accountability, meaningful participation, caring and supportive relationships, and community connections.

During 2015-17, OYA continued to provide training and information to staff throughout the agency to create a greater understanding of what it means to implement Positive Human Development when working with youth and others.

Budget Narrative

- Ninety percent of staff received training on PHD and learned what it means to see PHD in action in their work with each other and youth. The results already are showing up in discussions, interactions, and procedures as OYA begins to make PHD a reality throughout the agency.
- In addition, OYA has infused PHD into the facility designs that make up the 10-Year Plan (as noted in the following section). By creating environments that support PHD, OYA will be able to increase safety for youth and staff, and improve outcomes for the youth in the agency's care and custody.



10-Year Strategic Plan for Facilities (TYP)

Gaining legislative support for the 10-Year Strategic Plan for Facilities has enabled OYA to take what it has learned from YRS and PHD, and move into the planning and development phase of facility design.

- Six new living units under construction at MacLaren YCF in Woodburn have been designed following the best practices of PHD.
- A new school at Rogue Valley YCF in Grants Pass also is being designed following PHD principles.
- Existing living units at MacLaren and Rogue Valley are being redesigned to better align with PHD practices and demonstrate to staff how PHD supports safety and treatment.

In addition, more than 35 planning groups involving more than 150 employees have evaluated and determined programmatic needs for the new combined campus. Some of these accomplishments include determining and streamlining:

- The facility's overall organizational structure and leadership positions,
- Campus security operations,
- Food service operations,
- Medical clinic staffing,
- The visitation schedule and check-in process,
- The combined treatment schedules, and
- Recreation spaces.

Additional accomplishments

Additional accomplishments were made during 2015-17, which support the agency's three strategic priorities and also have made a significant difference in the services provided to the youth in OYA's care and custody.

- OYA opened the Young Women's Transition Program (YWTP) on a pilot basis, bringing to female youth many of the same transition services provided to male youth. The goal is to make girls' transitions back to the community smoother and more successful. The permanent funding for YWTP is approved in the Governor's Budget POP 101.
- To further help with transitions, the agency implemented a transition juvenile parole and probation officer (TJPPO) pilot program. TJPPOs have been instrumental in enhancing community connections and local capacity in employment, education, vocational training, and other components critical to youth success. The goal is to ensure youth have real-world skills and receive the supports they need to lead positive, productive lives after their time with OYA.
- OYA's Inclusion and Intercultural Relations team also strengthened the agency's transition efforts with the creation of three Youth Services Coordinators. These specialists work with the TJPPOs to create a supportive, statewide network and help ensure youth have access to transition services that are culturally responsive, culturally reinforcing, and culturally relevant.

- The agency also hosted a two-day training program on trauma-informed care and collaborative problem-solving to enhance staff skills for working with youth in facilities and the community. By better understanding the needs of youth who have experienced trauma, and by encouraging youth to actively participate in resolving issues, OYA hopes to make treatment more effective.
- For youth in close custody, OYA continued rolling out the new electronic health record system and implemented new electronic pharmacy and dental record systems. The new approach ensures treatment and medications are tracked in real time and records are readily available. This will be particularly helpful when youth move between facilities or need to receive specialty medical care in the community.
- Youth in custody also gained access to new classroom and vocational education opportunities. Through a partnership with Intel and Google that provided new hardware and software, youth now are able to take classes on virtually any subject at both the high school and college levels. New technology also was employed to enable interested youth to learn trade skills on state-of-the-art manufacturing and fabrication equipment.
- OYA also made progress at reducing the number of isolation incidents and length of isolation for youth in close custody. With the help of two workgroups that included employees and external partners, agency staff learned more about the factors that contribute to the use of isolation and were able to propose and implement process changes to reduce the use of isolation. Some of those proposals included changes to living units as part of the 10-Year Strategic Plan for Facilities.
- The agency created its first risk registry, which is reviewed quarterly, to provide an analysis of events and activities that place the agency at risk for not meeting its statutory obligations or mission. The agency's leadership team takes into consideration these risks when determining program priorities.
- Additional services and resources were provided by OYA's Business Services and Information Services groups to improve security and program efficiency and effectiveness. These behind-the-scenes improvements have streamlined many processes.

Criteria for 2017-19 Budget Development

The Oregon Youth Authority is statutorily required to protect the public, hold youth accountable, and provide opportunities for reformation in safe environments. OYA must provide all youth with appropriate services whether youth are placed in OYA close-custody facilities or supervised in the community. The criteria for developing the 2017-19 budget are:

- Implementing and expanding the Youth Reformation System (YRS), which uses data to inform decision-making;
- Creating a culture of Positive Human Development (PHD), which provides supportive environments for staff and youth to succeed;
- Implementing the 10-Year Strategic Plan for Facilities (TYP), which incorporates the best practices from YRS and PHD;
- Prioritizing funding to address items that present the highest risk of negatively affecting youth outcomes; and
- Maximizing efficiencies and minimizing administrative costs.

Each proposed expenditure in the agency's budget has been closely scrutinized to help achieve the agency's mission and strategic priorities, and to minimize administrative costs and maximize direct service delivery and outcomes for youth. All programs have been carefully prioritized and service efficiencies within the organization have been maximized. Any budget reduction will result in a reduction of essential service programs.

Budget Narrative

Major Information Technology Projects and Initiatives

OYA is continuing to focus on several key information technology projects. These are:

- Modernize the Juvenile Justice Information System (JJIS). As the needs of the juvenile justice community continue to evolve to be more mobile and web-enabled, the 3,000 users of JJIS require the ability to both enter and access real-time information about the youth being served. The current 20-year-old platform on which JJIS is based is unable to adequately support modern mobile and web-based workforce platforms. Furthermore, a recent Secretary of State audit identified the need for improved juvenile justice program data to support service evaluation and forecasting. As juvenile justice moves toward data-informed models, it is critical that the JJIS application be modernized to support real-time data entry, viewing, and reporting. OYA has the support of its community partners (such as the Oregon Juvenile Justice Directors Association (OJJDA)) in modernizing the JJIS application to meet these needs, and OJJDA is prepared to jointly engage in the effort. Given the magnitude of the effort, effectively managing a project of this size will require thoughtful planning and a dedicated project team that has the experience to successfully engage users in a manner that comprehensively plans for Oregon's juvenile justice data needs into the future.
- Participate in the Dalio Foundation grant to pursue "Prison Reform Through Technology." This grant will enable OYA to implement leading edge software and hardware solutions for a correctional education platform that provides access and security.
- Enhance OYA's Data Warehouse. The initial Data Warehouse requirements to provide a data structure for the Research Office have been completed. The next step is to grow the Data Warehouse to meet the business intelligence needs of OYA and the county partnership. Business intelligence tools have the ability to provide business information in more intuitive ways such as via dashboards, which provide easier-to-access information for decision makers. For OYA, business intelligence provides tools that enable staff to access YRS/PHD scores along with OPMS measurements more frequently than just quarterly. This will enhance the ability to make programmatic changes more quickly in response to any downward trends in measurement data.
- Leverage the state's Oregon Buys project. OYA lacks a comprehensive procure-to-pay system to meet agency needs including managing contracts for the \$49.0 million 10-Year Strategic Plan for Facilities, YRS, residential treatment facilities and OYA probation and parole offices. Lacking a centralized procure-to-pay system, OYA staff use five disparate systems which create double entry issues and impact the agency's ability to accurately monitor and report on spending. These system also do not allow for comprehensive audit controls or assurance that contracts align with continually emerging state and federal mandates. OYA plans to leverage the state's existing Oregon Buys project to better use resources and technology to improve processes and cost savings.
- Migrate to the State Data Center. Information Systems has limited staffing and resources and cannot fully support and secure the 24/7 operational needs of OYA. Moving into the State Data Center will help OYA, DAS, and the state reduce risk by maintaining 24/7 coverage of critical systems; building lifecycle replacement into the rate methodology to ensure equipment meets agency needs; allowing for better collaboration with partner agencies and DAS; and providing better budget management by reducing unfunded capital expenditures.

Budget Narrative

Other considerations

There are no other considerations at this time.

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Oregon Youth Authority
2017-19 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>
2015-17 Leg Adopted Budget	1,022	985.88	391,413,441	291,989,720	-	63,325,954	36,097,766	-	1
2015-17 Emergency Boards	-	-	6,689,688	6,397,310	-	73,651	218,727	-	-
2015-17 Leg Approved Budget	1,022	985.88	398,103,129	298,387,030	-	63,399,605	36,316,493	-	1
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(10)	(5.00)	11,622,230	10,998,919	-	228,892	394,419	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	3,101,957	3,101,958	-	-	-	-	(1)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(50,075,000)	-	-	(50,075,000)	-	-	-
Subtotal 2017-19 Base Budget	1,012	980.88	362,752,316	312,487,907	-	13,553,497	36,710,912	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	744,654	672,975	-	10,203	61,476	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,313,250	1,278,509	-	16,584	18,157	-	-
Subtotal	-	-	2,057,904	1,951,484	-	26,787	79,633	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(90,059)	-	-	(90,059)	-	-	-
Subtotal	-	-	(90,059)	-	-	(90,059)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,627,460	6,696,831	-	674,225	7,256,404	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,134,487	2,065,757	-	-	68,730	-	-

Summary of 2017-19 Biennium Budget

Oregon Youth Authority
Oregon Youth Authority
2017-19 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>
Subtotal	-	-	16,761,947	8,762,588	-	674,225	7,325,134	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	4	4.00	12,736,864	6,964,577	-	488,490	5,283,797	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(204,748)	-	(331,688)	536,436	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	1,016	984.88	394,218,972	329,961,808	-	14,321,252	49,935,912	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Oregon Youth Authority
2017-19 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>
Subtotal: 2017-19 Current Service Level	1,016	984.88	394,218,972	329,961,808	-	14,321,252	49,935,912	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	1,016	984.88	394,218,972	329,961,808	-	14,321,252	49,935,912	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(5)	(46.57)	(47,344,037)	(30,323,202)	-	(1,485,447)	(15,535,388)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(691,304)	(639,722)	-	(33,481)	(18,101)	-	-
092 - Statewide AG Adjustment	-	-	(43,417)	(42,149)	-	-	(1,268)	-	-
101 - Critical Direct Services	20	19.00	10,108,455	6,960,357	-	264,929	2,883,169	-	-
102 - Essential Infrastructure	7	7.00	4,145,030	4,030,781	-	-	114,249	-	-
103 - Capital Construction	-	-	55,264,758	4,349,758	-	50,915,000	-	-	-
104 - One-Time General Fund Needs	-	-	-	-	-	-	-	-	-
105 - Net Zero	3	3.62	62,073	-	-	-	62,073	-	-
Subtotal Policy Packages	25	(16.95)	21,501,558	(15,664,177)	-	49,661,001	(12,495,266)	-	-
Total 2017-19 Governor's Budget	1,041	967.93	415,720,530	314,297,631	-	63,982,253	37,440,646	-	-
Percentage Change From 2015-17 Leg Approved Budget	1.86%	-1.82%	4.43%	5.33%	-	0.92%	3.10%	-	-100.00%
Percentage Change From 2017-19 Current Service Level	2.46%	-1.72%	5.45%	-4.75%	-	346.76%	-25.02%	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Facility Programs
2017-19 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>
2015-17 Leg Adopted Budget	769	734.75	163,728,121	153,536,413	-	10,191,708	-	-	-
2015-17 Emergency Boards	-	-	4,794,491	4,719,685	-	73,651	1,155	-	-
2015-17 Leg Approved Budget	769	734.75	168,522,612	158,256,098	-	10,265,359	1,155	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(10)	(6.12)	7,415,008	7,179,138	-	228,892	6,978	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(1,055,565)	-	-	(1,055,565)	-	-	-
Subtotal 2017-19 Base Budget	759	728.63	174,882,055	165,435,236	-	9,438,686	8,133	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	277,989	267,786	-	10,203	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,075,849	1,059,466	-	16,584	(201)	-	-
Subtotal	-	-	1,353,838	1,327,252	-	26,787	(201)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(90,059)	-	-	(90,059)	-	-	-
Subtotal	-	-	(90,059)	-	-	(90,059)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,142,027	896,702	-	245,325	-	-	-
Subtotal	-	-	1,142,027	896,702	-	245,325	-	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Facility Programs
2017-19 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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	128,722	-	(128,722)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	759	728.63	177,287,861	167,787,912	-	9,492,017	7,932	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Facility Programs
2017-19 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>
Subtotal: 2017-19 Current Service Level	759	728.63	177,287,861	167,787,912	-	9,492,017	7,932	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	759	728.63	177,287,861	167,787,912	-	9,492,017	7,932	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(41.57)	(8,180,000)	(8,100,000)	-	(80,000)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(157,729)	(124,742)	-	(32,987)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Critical Direct Services	19	18.00	3,492,571	3,492,571	-	-	-	-	-
102 - Essential Infrastructure	1	1.00	232,497	232,497	-	-	-	-	-
103 - Capital Construction	-	-	825,086	-	-	825,086	-	-	-
104 - One-Time General Fund Needs	-	-	-	-	-	-	-	-	-
105 - Net Zero	(7)	(6.38)	(2,072,129)	(2,072,129)	-	-	-	-	-
Subtotal Policy Packages	13	(28.95)	(5,859,704)	(6,571,803)	-	712,099	-	-	-
Total 2017-19 Governor's Budget	772	699.68	171,428,157	161,216,109	-	10,204,116	7,932	-	-
Percentage Change From 2015-17 Leg Approved Budget	0.39%	-4.77%	1.72%	1.87%	-	-0.60%	586.75%	-	-
Percentage Change From 2017-19 Current Service Level	1.71%	-3.97%	-3.31%	-3.92%	-	7.50%	-	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Community Programs
2017-19 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>
2015-17 Leg Adopted Budget	143	141.25	135,304,770	96,294,156	-	4,020,508	34,990,106	-	-
2015-17 Emergency Boards	-	-	1,037,780	846,234	-	-	191,546	-	-
2015-17 Leg Approved Budget	143	141.25	136,342,550	97,140,390	-	4,020,508	35,181,652	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.00)	1,826,081	1,504,559	-	-	321,522	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	140	139.25	138,168,631	98,644,949	-	4,020,508	35,503,174	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	199,868	150,124	-	-	49,744	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	86,248	71,900	-	-	14,348	-	-
Subtotal	-	-	286,116	222,024	-	-	64,092	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	13,130,728	5,459,385	-	425,411	7,245,932	-	-
Subtotal	-	-	13,130,728	5,459,385	-	425,411	7,245,932	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Community Programs
2017-19 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	4	4.00	12,736,864	6,964,577	-	488,490	5,283,797	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(397,760)	-	(202,966)	600,726	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	144	143.25	164,322,339	110,893,175	-	4,731,443	48,697,721	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Community Programs
2017-19 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>
Subtotal: 2017-19 Current Service Level	144	143.25	164,322,339	110,893,175	-	4,731,443	48,697,721	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	144	143.25	164,322,339	110,893,175	-	4,731,443	48,697,721	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(4.00)	(38,905,047)	(21,972,551)	-	(1,405,447)	(15,527,049)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(17,549)	(14,493)	-	-	(3,056)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Critical Direct Services	-	-	6,419,752	3,277,381	-	264,929	2,877,442	-	-
102 - Essential Infrastructure	-	-	-	-	-	-	-	-	-
103 - Capital Construction	-	-	-	-	-	-	-	-	-
104 - One-Time General Fund Needs	-	-	-	-	-	-	-	-	-
105 - Net Zero	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(4)	(4.00)	(32,502,844)	(18,709,663)	-	(1,140,518)	(12,652,663)	-	-
Total 2017-19 Governor's Budget	140	139.25	131,819,495	92,183,512	-	3,590,925	36,045,058	-	-
Percentage Change From 2015-17 Leg Approved Budget	-2.10%	-1.42%	-3.32%	-5.10%	-	-10.68%	2.45%	-	-
Percentage Change From 2017-19 Current Service Level	-2.78%	-2.79%	-19.78%	-16.87%	-	-24.11%	-25.98%	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Program Support
2017-19 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>
2015-17 Leg Adopted Budget	110	109.88	36,349,474	35,147,511	-	94,303	1,107,660	-	-
2015-17 Emergency Boards	-	-	857,417	831,391	-	-	26,026	-	-
2015-17 Leg Approved Budget	110	109.88	37,206,891	35,978,902	-	94,303	1,133,686	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	3.12	2,381,141	2,315,222	-	-	65,919	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	113	113.00	39,588,032	38,294,124	-	94,303	1,199,605	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	266,797	255,065	-	-	11,732	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	151,153	147,143	-	-	4,010	-	-
Subtotal	-	-	417,950	402,208	-	-	15,742	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	327,111	313,150	-	3,489	10,472	-	-
State Gov't & Services Charges Increase/(Decrease)			2,134,487	2,065,757	-	-	68,730	-	-

Summary of 2017-19 Biennium Budget

Oregon Youth Authority
 Program Support
 2017-19 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>
Subtotal	-	-	2,461,598	2,378,907	-	3,489	79,202	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	64,290	-	-	(64,290)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	113	113.00	42,467,580	41,139,529	-	97,792	1,230,259	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Program Support
2017-19 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>
Subtotal: 2017-19 Current Service Level	113	113.00	42,467,580	41,139,529	-	97,792	1,230,259	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	113	113.00	42,467,580	41,139,529	-	97,792	1,230,259	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(258,990)	(250,651)	-	-	(8,339)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(516,026)	(500,487)	-	(494)	(15,045)	-	-
092 - Statewide AG Adjustment	-	-	(43,417)	(42,149)	-	-	(1,268)	-	-
101 - Critical Direct Services	1	1.00	196,132	190,405	-	-	5,727	-	-
102 - Essential Infrastructure	6	6.00	3,912,533	3,798,284	-	-	114,249	-	-
103 - Capital Construction	-	-	-	-	-	-	-	-	-
104 - One-Time General Fund Needs	-	-	-	-	-	-	-	-	-
105 - Net Zero	10	10.00	2,134,202	2,072,129	-	-	62,073	-	-
Subtotal Policy Packages	16	16.00	5,424,434	5,267,531	-	(494)	157,397	-	-
Total 2017-19 Governor's Budget	129	129.00	47,892,014	46,407,060	-	97,298	1,387,656	-	-
Percentage Change From 2015-17 Leg Approved Budget	17.27%	17.40%	28.72%	28.98%	-	3.18%	22.40%	-	-
Percentage Change From 2017-19 Current Service Level	14.16%	14.16%	12.77%	12.80%	-	-0.51%	12.79%	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Debt Service
2017-19 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>
2015-17 Leg Adopted Budget	-	-	6,266,510	6,266,509	-	-	-	-	1
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	6,266,510	6,266,509	-	-	-	-	1
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	3,101,957	3,101,958	-	-	-	-	(1)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	9,368,467	9,368,467	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	9,368,467	9,368,467	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Debt Service
2017-19 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>
Subtotal: 2017-19 Current Service Level	-	-	9,368,467	9,368,467	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	9,368,467	9,368,467	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Critical Direct Services	-	-	-	-	-	-	-	-	-
102 - Essential Infrastructure	-	-	-	-	-	-	-	-	-
103 - Capital Construction	-	-	4,349,758	4,349,758	-	-	-	-	-
104 - One-Time General Fund Needs	-	-	-	-	-	-	-	-	-
105 - Net Zero	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	4,349,758	4,349,758	-	-	-	-	-
Total 2017-19 Governor's Budget	-	-	13,718,225	13,718,225	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	118.91%	118.91%	-	-	-	-	-100.00%
Percentage Change From 2017-19 Current Service Level	-	-	46.43%	46.43%	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Capital Improvements
2017-19 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>
2015-17 Leg Adopted Budget	-	-	745,131	745,131	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	745,131	745,131	-	-	-	-	-
2017-19 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	745,131	745,131	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,594	27,594	-	-	-	-	-
Subtotal	-	-	27,594	27,594	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Capital Improvements
2017-19 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	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	772,725	772,725	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Capital Improvements
2017-19 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>
Subtotal: 2017-19 Current Service Level	-	-	772,725	772,725	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	772,725	772,725	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Critical Direct Services	-	-	-	-	-	-	-	-	-
102 - Essential Infrastructure	-	-	-	-	-	-	-	-	-
103 - Capital Construction	-	-	-	-	-	-	-	-	-
104 - One-Time General Fund Needs	-	-	-	-	-	-	-	-	-
105 - Net Zero	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Governor's Budget	-	-	772,725	772,725	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.70%	3.70%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Capital Construction
2017-19 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>
2015-17 Leg Adopted Budget	-	-	49,019,435	-	-	49,019,435	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	49,019,435	-	-	49,019,435	-	-	-
2017-19 Base Budget Adjustments									
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	-	-	(49,019,435)	-	-	(49,019,435)	-	-	-
Subtotal 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Capital Construction
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Oregon Youth Authority
Capital Construction
2017-19 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>
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Critical Direct Services	-	-	-	-	-	-	-	-	-
102 - Essential Infrastructure	-	-	-	-	-	-	-	-	-
103 - Capital Construction	-	-	50,089,914	-	-	50,089,914	-	-	-
104 - One-Time General Fund Needs	-	-	-	-	-	-	-	-	-
105 - Net Zero	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	50,089,914	-	-	50,089,914	-	-	-
Total 2017-19 Governor's Budget	-	-	50,089,914	-	-	50,089,914	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	2.18%	-	-	2.18%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name:		Agency Number: 41500																			
2017-19 Biennium																					
Agency-Wide Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency 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, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
41500	1	OYA	FS	Core level service of 557 close-custody beds including Health Services, Physical Plant Operations, Educational Services for Older Youth and Treatment Services.	41500 #1 Escape, #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 Recidivism, #14 Customer Service.	5	151,265,844	0	9,332,017	0	0	\$ 160,597,861	639	608.63	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	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 service of 603 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 Recidivism, #14 Customer Service.	5	98,251,513	0	3,846,078	0	38,553,489	\$ 140,651,080	140	139.25	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	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 including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, Information Systems, and Business Services functions.	41500 #1 Escape, #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 Recidivism, #13 Probation Recidivism, #14 Customer Service.	5	39,061,637	0	97,792	0	1,150,386	\$ 40,309,815	103	103.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	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	Debt Service enables the agency to repay principal and interest on the Certificates of Participation (COPs) and Article XI-Q Bonds issued to fund deferred maintenance and improvements to youth correctional facilities.	41500 #1 Escape, #2 Runaways, #3 Youth to Youth Injuries, #4 Staff to Youth Injuries.	5	9,368,467	0	0	0	0	\$ 9,368,467	0	0.00	N	N	D	Chapter 420A		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	772,725	0	0	0	0	\$ 772,725	0	0.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Maintain OYA's investment in its capital assets and improve functionality to meet programmatic changes that occur in the facilities.	
41500	3	OYA	FS	Eliminate 50 close-custody beds or consolidate YCF 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 Recidivism, #14 Customer Service	5	8,100,000	0	80,000	0	0	\$ 8,180,000	60	60.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Reducing projected close custody capacity will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.	

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: 2017-19 Biennium																			Agency Number: 41500				
Agency-Wide Priorities for 2017-19 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency 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, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																						
41500	3	OYA	CP	Eliminate up to 68 community placement beds and 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 Recidivism, #14 Customer Service.	5	5,775,503	0	488,490	0	5,283,797	0	\$ 11,547,790	4	4.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	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 #62, juvenile arrests.		
41500	2	OYA	CP	JCP Basic, County Diversion, EMGET and Multnomah Gang Services - 5% REDUCTION	5% reduction in funding for JCP Basic, Diversion, EMGET and Multnomah Gang Services and Individualized Services.	5	1,199,672	0	0	0	0	\$ 1,199,672	0	0.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	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 #62, juvenile arrests.			
41500	2	OYA	PS	Reduction of core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, 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 Rest	5	1,048,273	0	0	0	30,610	0	\$ 1,078,883	5	5.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	OYA Director's Office & Business Services provide 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	2	OYA	FS	Eliminate 50 close-custody beds or consolidate YCF 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 Recidivism, #14 Customer Service	5	8,430,000	0	80,000	0	0	\$ 8,510,000	60	60.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	Reducing projected close custody capacity will result in supervising and managing high-risk youth in the community, jeopardizing public safety and youth reformation. The agency anticipates a negative impact on Key Performance Measures 12 and 13 (recidivism) and Oregon Benchmark #62, juvenile arrests.			
41500	2	OYA	CP	Eliminate up to 69 community placement beds.	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 Recidivism, #14 Customer Service.	5	5,348,935	0	396,875	0	3,978,315	0	\$ 9,724,125	0	0.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	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 #62, juvenile arrests.		

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: 2017-19 Biennium																			Agency Number: 41500		
Agency-Wide Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency 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, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
41500	3	OYA	CP	JCP Basic, County Diversion, EMGET and Multnomah Gang Services - 5% REDUCTION	5% reduction in funding for JCP Basic, Diversion, EMGET and Multnomah Gang Services and Individualized Services.	5	1,199,672	0	0	0	0	\$ 1,199,672	0	0.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	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 #62, juvenile arrests.	
41500	3	OYA	PS	Reduction of core level services including Director's Office, Communications, Research, Rules and Policy, Internal Audits, Public Policy and Government Relations, Office of Inclusion and Intercultural Relations, Professional Standards office, Development Services, 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 Rest	5	1,048,273	0	0	30,610	0	\$ 1,078,883	5	5.00	N	N	C	Chapter 420A	ORS Chapter 420A.010 outlines the Creation of Duties for OYA. The related program activities are included in the Creation of Duties.	OYA Director's Office & Business Services provide 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.	
						330,870,514	-	14,321,252	-	49,027,206	-	\$ 394,218,972	1,016	984.88							

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
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

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 in safe environments. To achieve this, OYA emphasizes safety of the public, youth, and staff; provides certain, consistent sanctions for youth offenders through a continuum of services; supports the concerns of crime victims; and provides comprehensive youth reformation programs.

Facility Services programs are prioritized to preserve services to the highest risk youth offenders. Currently there are approximately 290 Oregon Department of Corrections youth in OYA close-custody care. There are an additional approximately 317 youth who have been adjudicated as juveniles to close custody. To protect the public and reduce crime, OYA would need, at a minimum, to provide services for these high risk youth in priority 1 and 2.

Community Services programs are prioritized to preserve 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 in safe environments. Priority 1 preserves 603 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, at a minimum, to provide services for these high risk youth.

The remaining services in Priority 1 represent a level of services that are core to the juvenile justice system including state and county partners. At a level of services reduced below Priority 1, discussion is needed about OYA's role in the juvenile justice continuum of services involving state, county, and community partners. Issues include OYA's role in serving youth committed in adult court, OYAs role in continuing to provide placement services to youth committed on probation status, and OYA's role providing services to youth committed on misdemeanors.

Budget Narrative

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.

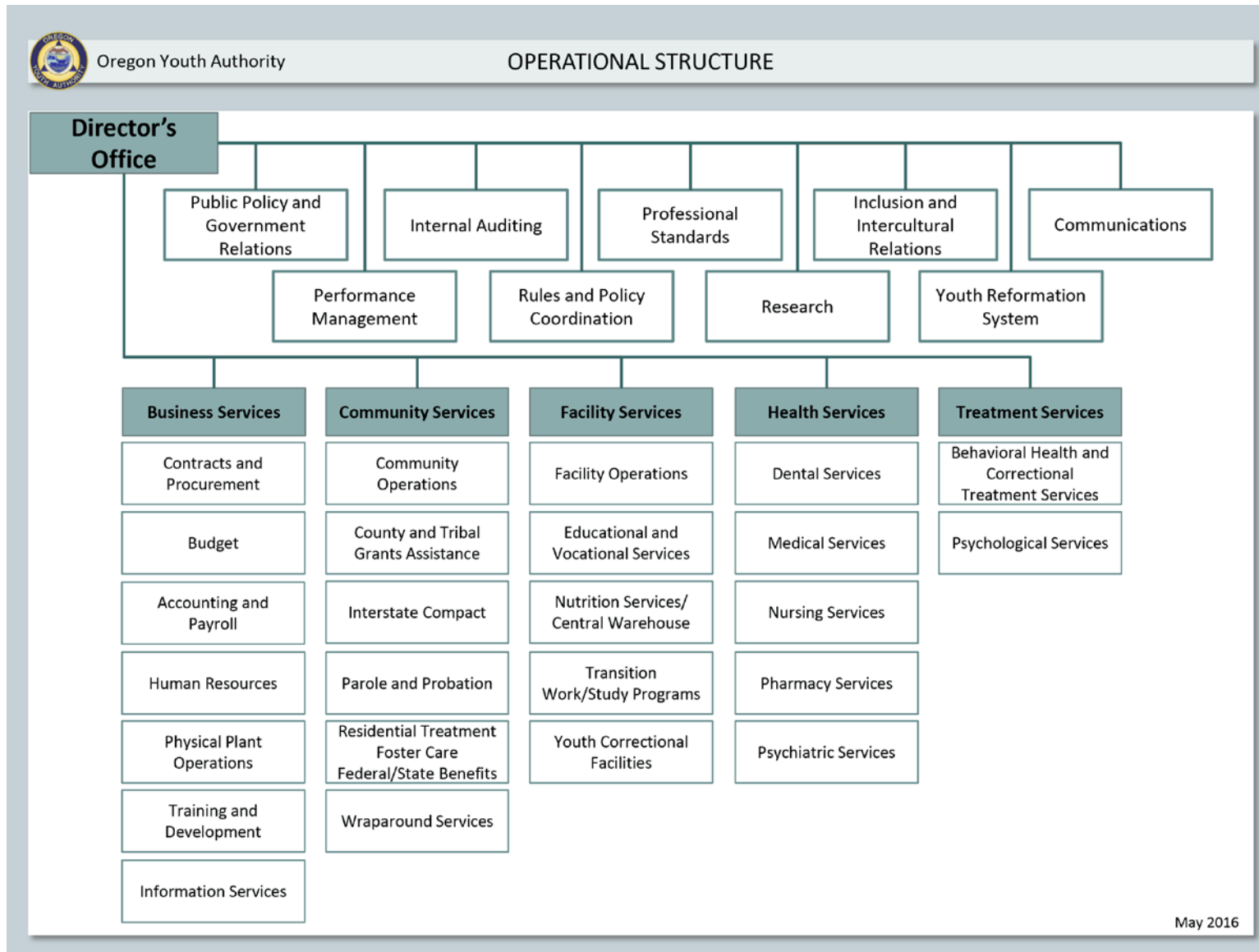
Throughout the development and evolution of the agency, every expenditure has been closely scrutinized and administrative budgets minimized. Programs in facilities and in the community have been developed to ensure services are provided in the most cost-efficient manner. Services are provided through 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.

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Facility Services	<p>CONSOLIDATION AND CLOSURE OF ONE OR MORE FACILITIES AND ELIMINATING UP TO 100 CLOSE-CUSTODY BEDS.</p> <p>REDUCTION OF 120 POSITIONS</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$8,100,000</p> <p>10% - \$16,530,000</p>	<p>A REDUCTION OF CLOSE-CUSTODY CAPACITY WILL RESTRICT 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 THOSE OFFENDERS WHO CAN BE SAFELY HOUSED IN A LESS-RESTRICTIVE ENVIRONMENT.</p>
2. Community Services	<p>REDUCE CURRENT SERVICE LEVEL MANDATED CASELOAD ASK (82 BEDS)</p> <p>REDUCTION OF 4 POSITIONS</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$5,775,503</p> <p>10% - \$6,964,577</p>	<p>THE APRIL 2016 ECONOMIC FORECAST PREDICTS AN INCREASE IN COMMUNITY BEDS OF 82 OVER CURRENT FUNDING. THIS REDUCTION WILL NOT ALLOW AGENCY TO PROVIDE REFORMATION SERVICES IN A SETTING THAT BEST MEETS THE YOUTH'S PUBLIC SAFETY RISK.</p>
2. Community Services	<p>ELIMINATE UP TO 55 COMMUNITY PLACEMENT BEDS.</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$0.00</p> <p>10% - \$4,159,861</p>	<p>THIS REDUCTION OF STATEWIDE COMMUNITY PLACEMENT CAPACITY LIMITS THE STATE'S ABILITY TO PROVIDE REFORMATION SERVICES IN A SETTING THAT BEST MEETS THE YOUTH'S PUBLIC SAFETY RISK.</p>
3. Counties	<p>10% COUNTY CONTRACTS FUNDING.</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$1,199,672</p> <p>10% - \$2,399,344</p>	<p>A GENERAL FUND REDUCTION IN SPECIAL PAYMENTS AND ASSISTANCE TO LOCAL GOVERNMENTS WILL RESULT IN NEGATIVE IMPACTS TO SERVICES ACROSS THE STATE'S JUVENILE JUSTICE CONTINUUM.</p>
4. Program Support	<p>REDUCE CORRESPONDING PROGRAM SUPPORT LEVEL.</p> <p>REDUCTION OF 10 POSITIONS.</p>	<p>GENERAL FUND REDUCTION:</p> <p>5% - \$1,048,273</p> <p>10% - \$2,096,546</p>	<p>THE AGENCY IS FORWARDING A PROPORTIONATE REDUCTION IN ALL PROGRAM SUPPORT AREAS. THIS WILL CAUSE A NEGATIVE IMPACT TO AGENCIES OPERATIONS, AS MOST PROGRAMS ARE ONE DEEP IN MOST AREAS, EXPOSING OYA TO CONSIDERABLE RISK.</p>

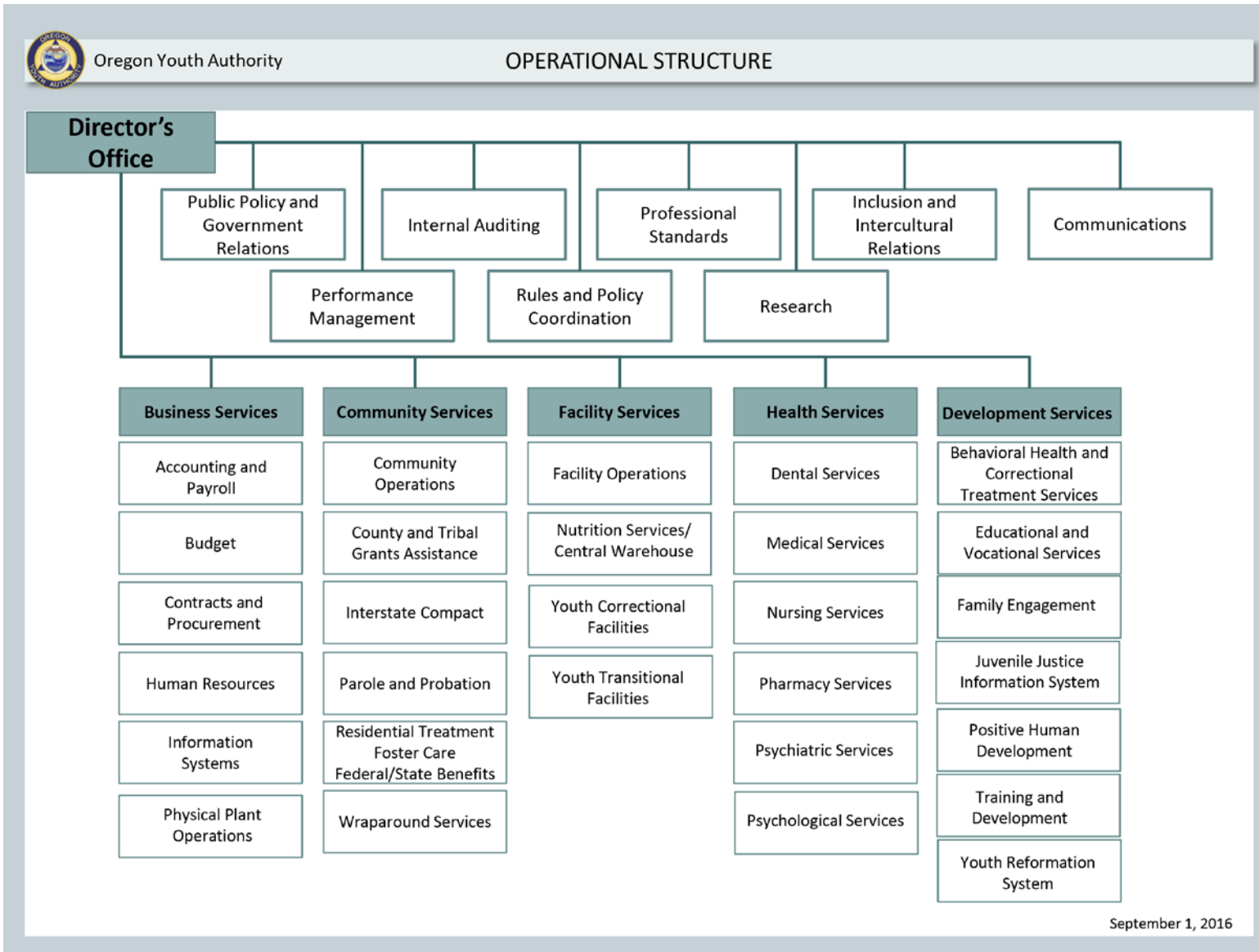
Budget Narrative

2015-17 LEGISLATIVELY APPROVED BUDGET



Budget Narrative

2017-19 GOVERNOR'S BUDGET



Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-00-00-00000	Facility Programs						
	General Fund	151,820,015	153,536,413	158,256,098	182,504,494	161,216,109	-
	Other Funds	4,035,267	10,191,708	10,265,359	10,622,477	10,204,116	-
	Federal Funds	39,164	-	1,155	-	7,932	-
	All Funds	155,894,446	163,728,121	168,522,612	193,126,971	171,428,157	-
020-00-00-00000	Community Programs						
	General Fund	78,053,356	96,294,156	97,140,390	115,052,676	92,183,512	-
	Other Funds	2,538,454	4,020,508	4,020,508	4,996,372	3,590,925	-
	Federal Funds	26,301,148	34,990,106	35,181,652	50,693,043	36,045,058	-
	All Funds	106,892,958	135,304,770	136,342,550	170,742,091	131,819,495	-
030-00-00-00000	Program Support						
	General Fund	34,983,061	35,147,511	35,978,902	54,526,060	46,407,060	-
	Other Funds	132,269	94,303	94,303	97,792	97,298	-
	Federal Funds	1,637,678	1,107,660	1,133,686	1,613,437	1,387,656	-
	All Funds	36,753,008	36,349,474	37,206,891	56,237,289	47,892,014	-
086-00-00-00000	Debt Service						
	General Fund	1,632,429	6,266,509	6,266,509	14,994,766	13,718,225	-
	Other Funds	384,876	-	-	-	-	-
	Federal Funds	-	1	1	-	-	-
	All Funds	2,017,305	6,266,510	6,266,510	14,994,766	13,718,225	-

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
088-00-00-00000	Capital Improvements						
	General Fund	630,281	745,131	745,131	772,725	772,725	-
089-00-00-00000	Capital Construction						
	Other Funds	5,074,941	49,019,435	49,019,435	67,584,540	50,089,914	-
TOTAL AGENCY							
	General Fund	267,119,142	291,989,720	298,387,030	367,850,721	314,297,631	-
	Other Funds	12,165,807	63,325,954	63,399,605	83,301,181	63,982,253	-
	Federal Funds	27,977,990	36,097,767	36,316,494	52,306,480	37,440,646	-
	All Funds	307,262,939	391,413,441	398,103,129	503,458,382	415,720,530	-

Budget Narrative

REVENUE

How 2017-19 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 Budget are Targeted Case Management 17.41% and Administration 2.92%. 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 2017-19 biennium is 63.55% Federal Funds. Program Support revenue is based on an indirect cost allocation method that provides a ratio derived from direct and directly allocable personal services costs charged to the funds.

Other Funds

Trust Accounts: OYA offsets expenditures on behalf of youth in its care and custody by establishing trust accounts and recovering child support, Social Security, and other benefits available for youth offenders. Trust receipt estimates are based on 2014 and 2015 fiscal year experience. OYA tracks expenditures by program and calculates the percentage of expenditures recovered from trust accounts. The 2017-19 estimates are based on forecasted OYA youth population multiplied by the historical average recovery.

Other Sources: The USDA/ODE School Nutrition Program is projected at approximately two million based on the eligible percentage of the forecasted OYA youth offender population and the estimated reimbursement rates. Training Academy and other miscellaneous expenditure reimbursements are estimated to continue at the 2015-17 level. The Governor's Budget includes Other Funds limitation for youth work programs for 2017-19.

The 2017-19 Governor's Budget includes a policy option package requesting \$50,089,914 from the sale of Article XI Q bonds. This funding is being used for security electronic projects, physical security projects, capital improvements, and deferred maintenance.

Budget Narrative

How Costs are Allocated to Fund Sources

Community Services expenditures are paid to providers for services authorized for a specific youth offender by a probation and parole officer. Providers include foster parents and residential treatment providers. When funding these expenditures, the youth's Title XIX eligibility and personal financial resources (trust accounts) 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's cost of care (Other Funds revenue). Then Title XIX eligibility is examined, and 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 the 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.

Facility Services expenditures related to close-custody care are funded with General Fund dollars and are not eligible for federal reimbursement. When funding these expenditures, the youth's personal financial resources (trust accounts) 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's cost of care (Other Funds revenue). Meals and snack served during the school day are eligible for reimbursement through the U.S. Department of Agriculture School Nutrition program for eligible youth. The remaining expenses are paid from the General Fund.

Program Support is linked to the funding source indirectly through the use of a monthly Random Moment Sample (RMS), which measures workers' 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.

Proposed Changes in Revenue Sources or Fees

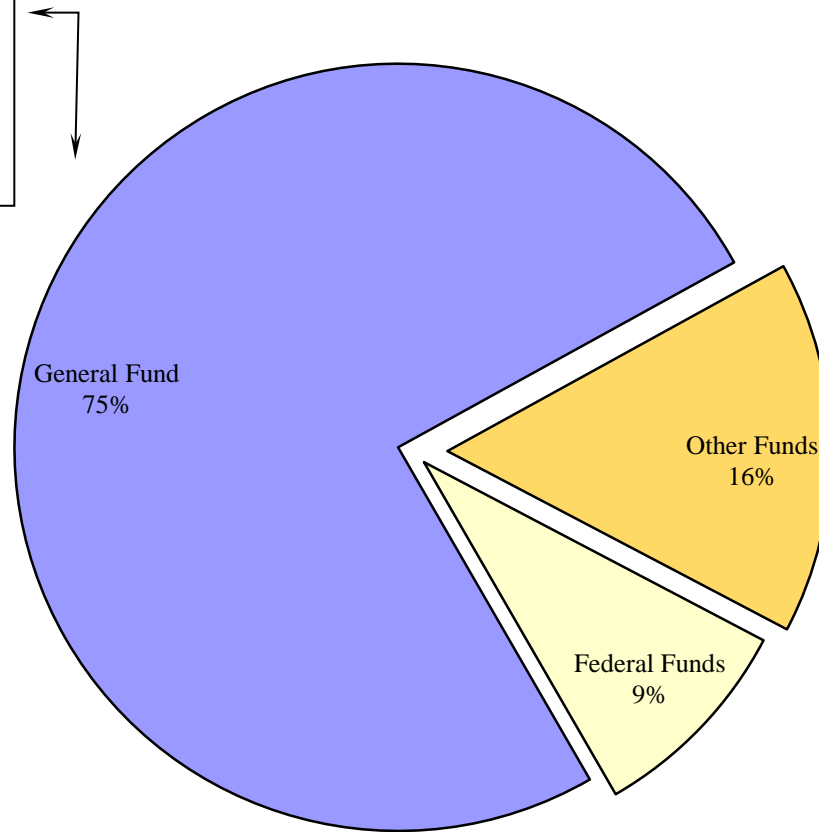
OYA does not anticipate any significant changes at this time

Proposals for New Legislation

There are no proposals for new legislation at this time.

2017-19 Governor's Budget

<u>Agency Total</u>	
General Fund	\$314,297,631
Other Funds	\$ 65,501,181
Federal Funds	\$ 37,440,646
Total Budget	<u>\$417,239,458</u>



DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500
Cross Reference Number: 41500-000-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	68,295	94,303	94,303	94,303	94,303	-
Care of State Wards	3,585,743	6,564,617	6,638,268	6,517,379	6,517,379	-
Rents and Royalties	18,548	25,280	25,280	25,280	25,280	-
General Fund Obligation Bonds	5,063,754	50,165,059	50,165,059	68,715,000	50,915,000	-
Interest Income	11,187	-	-	-	-	-
Sales Income	578,225	905,000	905,000	905,000	905,000	-
Donations	932	103,580	103,580	103,580	103,580	-
Grants (Non-Fed)	85,318	-	-	-	-	-
Other Revenues	405,197	2,553,260	2,553,260	4,025,784	4,025,784	-
Transfer In - Intrafund	384,876	-	-	-	-	-
Tsfr From Education, Dept of	1,996,365	2,914,855	2,914,855	2,914,855	2,914,855	-
Transfer Out - Intrafund	(384,876)	-	-	-	-	-
Total Other Funds	\$11,813,564	\$63,325,954	\$63,399,605	\$83,301,181	\$65,501,181	-
Federal Funds						
Federal Funds	-	36,097,766	36,316,493	52,306,480	37,440,646	-
Tsfr From Human Svcs, Dept of	28,433,382	-	-	-	-	-
Total Federal Funds	\$28,433,382	\$36,097,766	\$36,316,493	\$52,306,480	\$37,440,646	-
Nonlimited Federal Funds						
Federal Funds	-	1	1	-	-	-
Total Nonlimited Federal Funds	-	\$1	\$1	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500
Cross Reference Number: 41500-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Care of State Wards	1,149,070	2,544,109	2,617,760	2,496,871	2,496,871	-
Rents and Royalties	18,548	25,280	25,280	25,280	25,280	-
General Fund Obligation Bonds	-	1,145,624	1,145,624	1,130,460	825,086	-
Sales Income	575,865	905,000	905,000	905,000	905,000	-
Donations	-	103,580	103,580	103,580	103,580	-
Grants (Non-Fed)	85,318	-	-	-	-	-
Other Revenues	330,412	2,553,260	2,553,260	3,046,431	3,046,431	-
Tsfr From Education, Dept of	1,996,365	2,914,855	2,914,855	2,914,855	2,914,855	-
Total Other Funds	\$4,155,578	\$10,191,708	\$10,265,359	\$10,622,477	\$10,317,103	-
Federal Funds						
Federal Funds	-	-	1,155	-	7,932	-
Tsfr From Human Svcs, Dept of	39,223	-	-	-	-	-
Total Federal Funds	\$39,223	-	\$1,155	-	\$7,932	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500
Cross Reference Number: 41500-020-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Care of State Wards	2,436,673	4,020,508	4,020,508	4,020,508	4,020,508	-
Sales Income	131	-	-	-	-	-
Donations	867	-	-	-	-	-
Other Revenues	23,779	-	-	975,864	975,864	-
Total Other Funds	\$2,461,450	\$4,020,508	\$4,020,508	\$4,996,372	\$4,996,372	-
Federal Funds						
Federal Funds	-	34,990,106	35,181,652	50,693,043	36,045,058	-
Tsfr From Human Svcs, Dept of	26,756,481	-	-	-	-	-
Total Federal Funds	\$26,756,481	\$34,990,106	\$35,181,652	\$50,693,043	\$36,045,058	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500
Cross Reference Number: 41500-030-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	68,295	94,303	94,303	94,303	94,303	-
Sales Income	2,229	-	-	-	-	-
Donations	65	-	-	-	-	-
Other Revenues	51,006	-	-	3,489	3,489	-
Total Other Funds	\$121,595	\$94,303	\$94,303	\$97,792	\$97,792	-
Federal Funds						
Federal Funds	-	1,107,660	1,133,686	1,613,437	1,387,656	-
Tsfr From Human Svcs, Dept of	1,637,678	-	-	-	-	-
Total Federal Funds	\$1,637,678	\$1,107,660	\$1,133,686	\$1,613,437	\$1,387,656	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500

Cross Reference Number: 41500-086-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	384,876	-	-	-	-	-
Total Other Funds	\$384,876	-	-	-	-	-
Nonlimited Federal Funds						
Federal Funds	-	1	1	-	-	-
Total Nonlimited Federal Funds	-	\$1	\$1	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500

Cross Reference Number: 41500-089-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	5,063,754	49,019,435	49,019,435	67,584,540	50,089,914	-
Interest Income	11,187	-	-	-	-	-
Transfer Out - Intrafund	(384,876)	-	-	-	-	-
Total Other Funds	\$4,690,065	\$49,019,435	\$49,019,435	\$67,584,540	\$50,089,914	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

SOURCE	FUND	ORBITS Revenue Account	2013-15 ACTUAL	2015-17 LEGISLATIVELY ADOPTED	2015-17 ESTIMATED	2017-19		
						AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	3,585,743	6,564,617	3,363,937	6,517,379	6,517,379	-
Nutrition Program	OF	1581	1,996,365	2,914,855	1,792,154	2,914,855	2,914,855	-
COP / Q Bond Proceeds	OF	0555, 0605, 2010	4,690,065	50,075,000	50,075,000	68,715,000	50,915,000	-
Work Programs and Other	OF	0410, 0510, 0705, 0905, 0910, 0975, 1010, 1257	1,541,391	3,771,482	860,296	5,153,947	5,153,947	-
Title XIX Medicaid Administration / Prgm	FF	0995, 1100	28,433,382	36,097,766	27,437,445	52,306,480	37,440,646	-
Nonlimited Federal Funds	FF	0995	-	1	-	-	-	-
TOTAL	OF		11,813,564	63,325,954	56,091,387	83,301,181	65,501,181	-
TOTAL	FF		28,433,382	36,097,767	27,437,445	52,306,480	37,440,646	-

2017-19

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Budget Narrative

COMMUNITY SERVICES

2017-19 GOVERNOR'S BUDGET ORGANIZATIONAL CHART

<p>Community Programs Residential / Foster Care Individualized Community Services Parole Services Probation Services Interstate Compact</p> <p>County Programs County Diversion Juvenile Crime Prevention Basic Services Youth Gang Services</p> <p>Community Resources Unit Community Resources Services</p>
<p>Community Services 140 POS / 139.25 FTE</p>

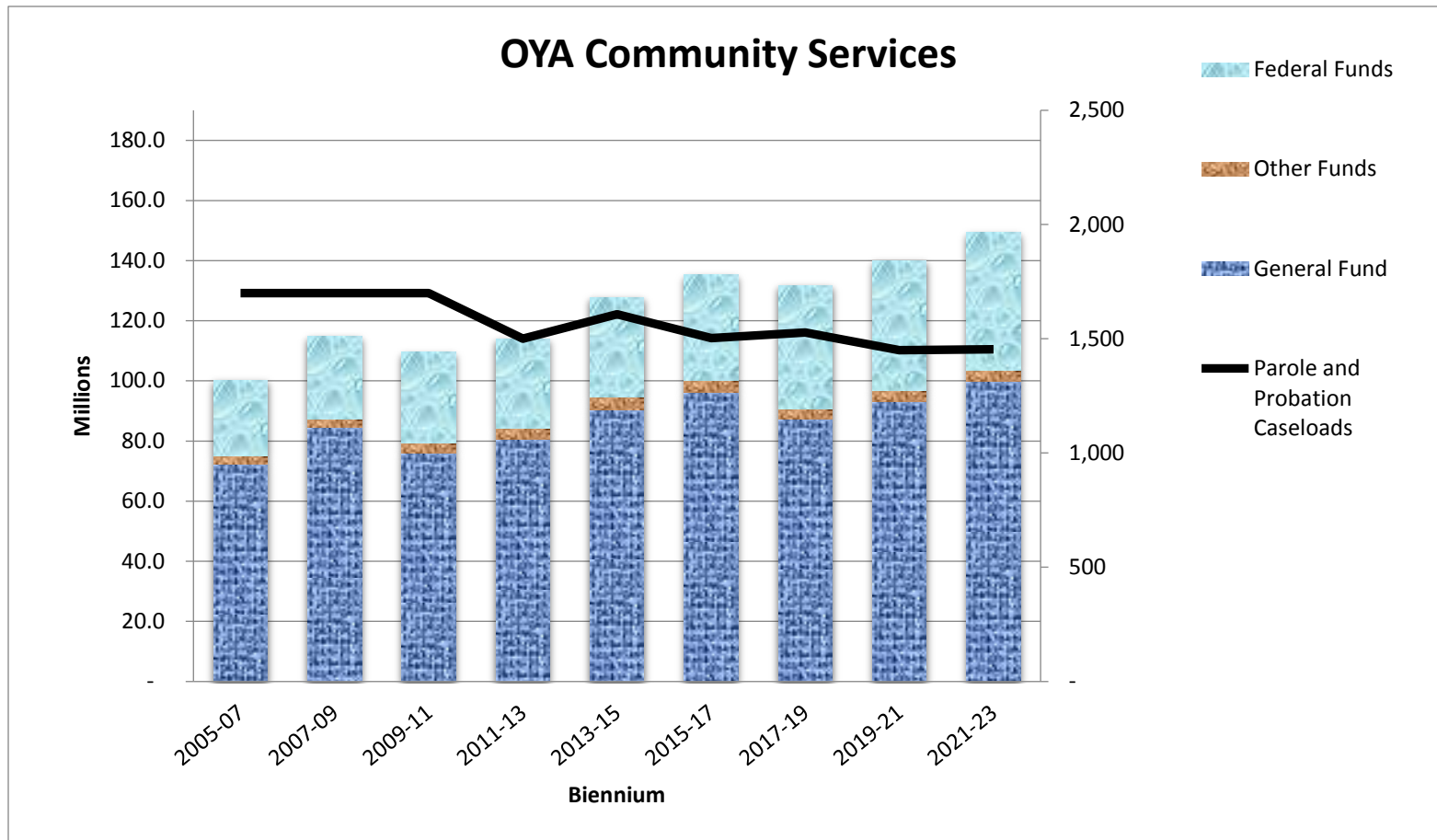
<p>Youth Correctional Facilities Eastern Oregon MacLaren Oak Creek Rogue Valley Tillamook Hillcrest (close June 2017) North Coast (close October 2017)</p> <p>Youth Transition Facilities Camp Florence Camp Riverbend Camp Tillamook Young Women's Transition Program</p> <p>Health Services Dental Medical Psychiatric Psychological</p> <p>Facility Services 772 POS / 699.68 FTE</p>
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<p>Director's Office Communications Inclusion and Intercultural Relations Internal Audits Performance Management Professional Standards Public Policy and Government Relations Research and Data Analysis Rules and Policy Coordination</p> <p>Development Services Education and Vocation Family Engagement JJIS Business Integration Program Development Specialized Youth Services Coordination Employee Training Youth Development YRS/PHD</p> <p>Business Services Accounting and Payroll Budget, Contracts and Procurement Human Resources Information Systems Physical Plant Operations</p> <p>Agencywide</p> <p>Program Support 129 POS / 129.00 FTE</p>

Budget Narrative

COMMUNITY SERVICES FUNDING SOURCES

As shown in the following chart, Community Services is funded primarily through a mix of General Fund and Federal Funds. State probation and parole services are funded at 83 percent General Fund and 17 percent Federal Funds. Community residential treatment services are funded with 50 percent General Fund and 46 percent Federal Funds and 4 percent Other Funds. State assistance to counties is funded with 100 percent General Fund.



Budget Narrative

COMMUNITY SERVICES EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

Community Services is authorized through Oregon Revised Statutes Chapters 419 and 420.

Program Description

Community Services promotes public safety by supporting youth accountability and reformation services in close-custody and community placements throughout Oregon. This is accomplished through partnerships among Facility Services staff, Oregon's county juvenile departments, community providers, judges and district attorneys, and other stakeholders. Community Services provides or oversees:

- Case management for all youth in OYA custody;
- State juvenile parole and probation supervision;
- Residential treatment providers and foster care homes;
- Individualized community services;
- Funding for County Diversion, Juvenile Crime Prevention Basic Services, and Youth Gang Services; and
- Coordination of Oregon's participation in the Interstate Compact for Juveniles.

Case management

OYA juvenile probation and parole officers (JPPOs) serve as case managers for all youth in facilities and for juvenile offenders under state supervision in the community. JPPOs provide a consistent presence and point of contact as youth move between facilities and transition into community settings. JPPOs advocate for youths' needs, monitor youths' progress, and work with treatment providers and others to help address any issues that may arise. Support for youth in close-custody facilities includes those adjudicated as juveniles to OYA and those in the legal custody of the Oregon Department of Corrections (DOC), but placed with OYA due to their young age. While JPPOs also serve as case managers for juveniles in community placements, DOC is responsible for overseeing youth sentenced as adults and placed on post-prison supervision.

Parole and probation supervision

A key aspect of each JPPO's job is to meet regularly with youth under community supervision to monitor the youths' activities, develop appropriate case plans, and encourage them to progress in treatment, education, vocational training, and employment. JPPOs arrange for placement in residential programs, work to locate specific treatment services the youth need, and help youth access education and community job training opportunities.

Budget Narrative

JPPOs regularly work with youth and their families, community-based providers, county juvenile departments, youth advocates, and others to help youth be successful.

Residential treatment providers and foster care homes

When OYA determines that youth are best served by placement in residential treatment programs or a foster care home, JPPOs work with community providers and programs to ensure youth are placed in the most appropriate program to receive the care and support they need. Statewide behavioral rehabilitation residential treatment services are purchased from a network of private, not-for-profit agencies. Residential placement (including foster care) is selected based upon each individual youth's risk to re-offend and need for specialized treatment.

Individualized community services

When youth under OYA's supervision in community settings need additional individual and family-specific services beyond what is regularly available, JPPOs work with community-based providers to purchase those services. These individualized services are designed to meet youth-specific needs to maximize youth success.

County funding

The State of Oregon, through OYA Community Services, provides funding assistance to county governments for community juvenile justice services and sanctions (under which youth remain in the legal custody of their parents, rather than the state). This assistance comes in two forms: Diversion Assistance, which is intended to help counties divert youth from commitment to a youth correctional facility, and Juvenile Crime Prevention Basic Services, which is intended to help counties provide basic juvenile justice services and programming. In addition, Community Services passes through state funding to programs in Multnomah County and East Multnomah County for Youth Gang Services to divert youth from gang involvement.

Interstate Compact for Juveniles

As a member of the Interstate Compact for Juveniles, Oregon, through the Oregon Interstate Compact Office in Community Services, works with other states to ensure adjudicated youth under supervision who cross state boundaries continue to receive appropriate oversight. Youth may be adjudicated in Oregon, but may be placed in other states and require continual supervision as mandated by an Oregon juvenile court. In reverse, youth adjudicated in other states may move to Oregon. Community Services helps transfer the youth and coordinate oversight requirements with the other states. Additionally, the Interstate Compact provides for the legal return of non-delinquent runaways.

Budget Narrative

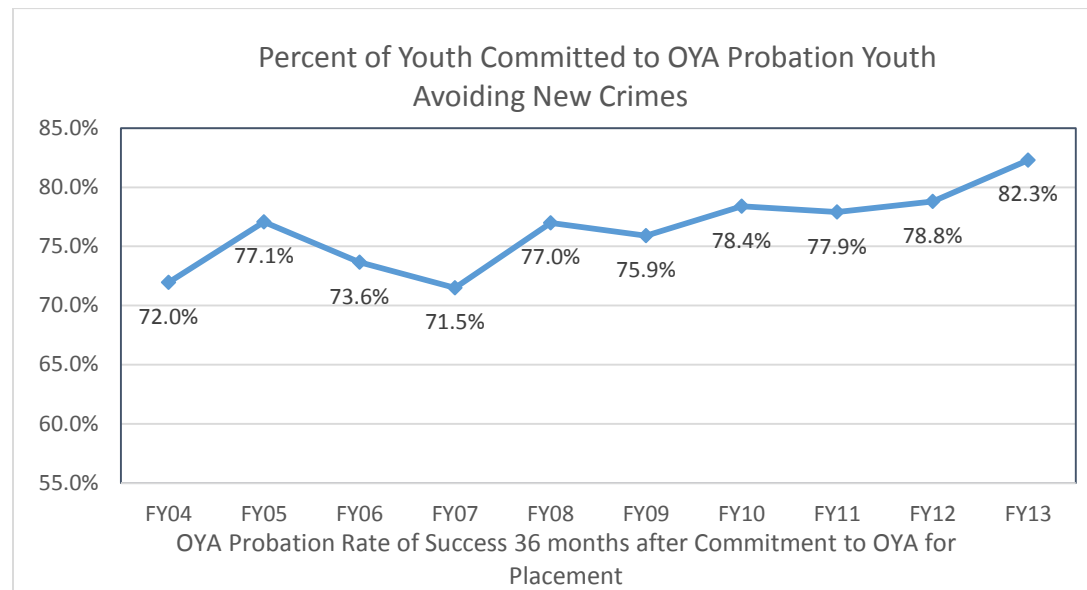
Major Cost Drivers

Major cost drivers for Community Services include:

- Direct operating costs
 - Personnel
 - Fuel and transportation
- Youth services
 - Individualized treatment services
- Residential placement costs

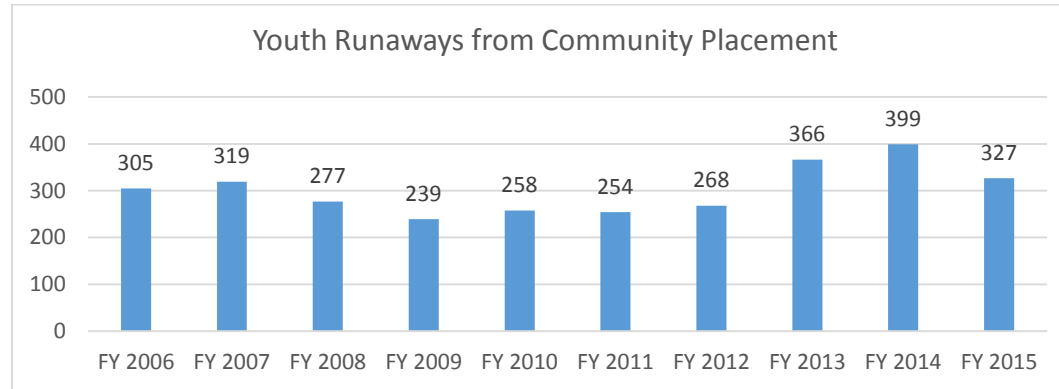
Program Performance

Community Services measures its performance in several ways. The fundamental measure of performance is the rate at which youth are successful in not committing new crimes while receiving contracted services (including young offenders from other states who are residing in Oregon under the Interstate Compact for Juveniles). In addition, there are many other Community Services measures tracked as part of OYA's performance management system. The following chart represents the rate at which youth have been successful in avoiding new crimes while under OYA probation supervision.

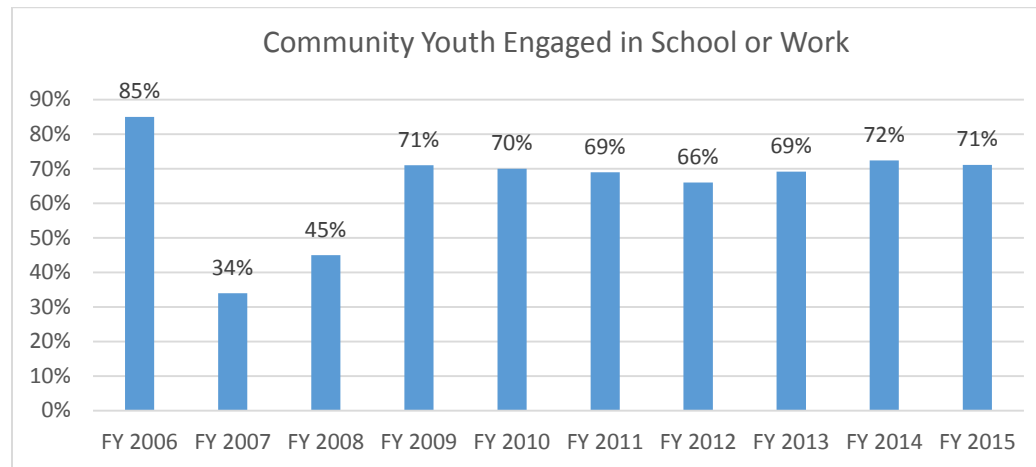


Budget Narrative

Another performance metric used by Community Services is the number of youth offenders who run away from community residential treatment placements, which has a potential negative impact to public safety. The following chart illustrates the number of youth who absconded for more than four hours from community placements from 2006 to 2015.



The percentage of youth offenders returning home from residential treatment or OYA close-custody who are positively engaged in either school or work is another important performance metric. Correctional research consistently has demonstrated that if an individual is pro-socially engaged in work or education, he or she is much less likely to re-offend than an individual who isn't productively engaged. The following chart shows the percentage of youth who were positively engaged in school or work within 30 days of transitioning from residential treatment or close-custody to home or independence from 2006 to 2015.



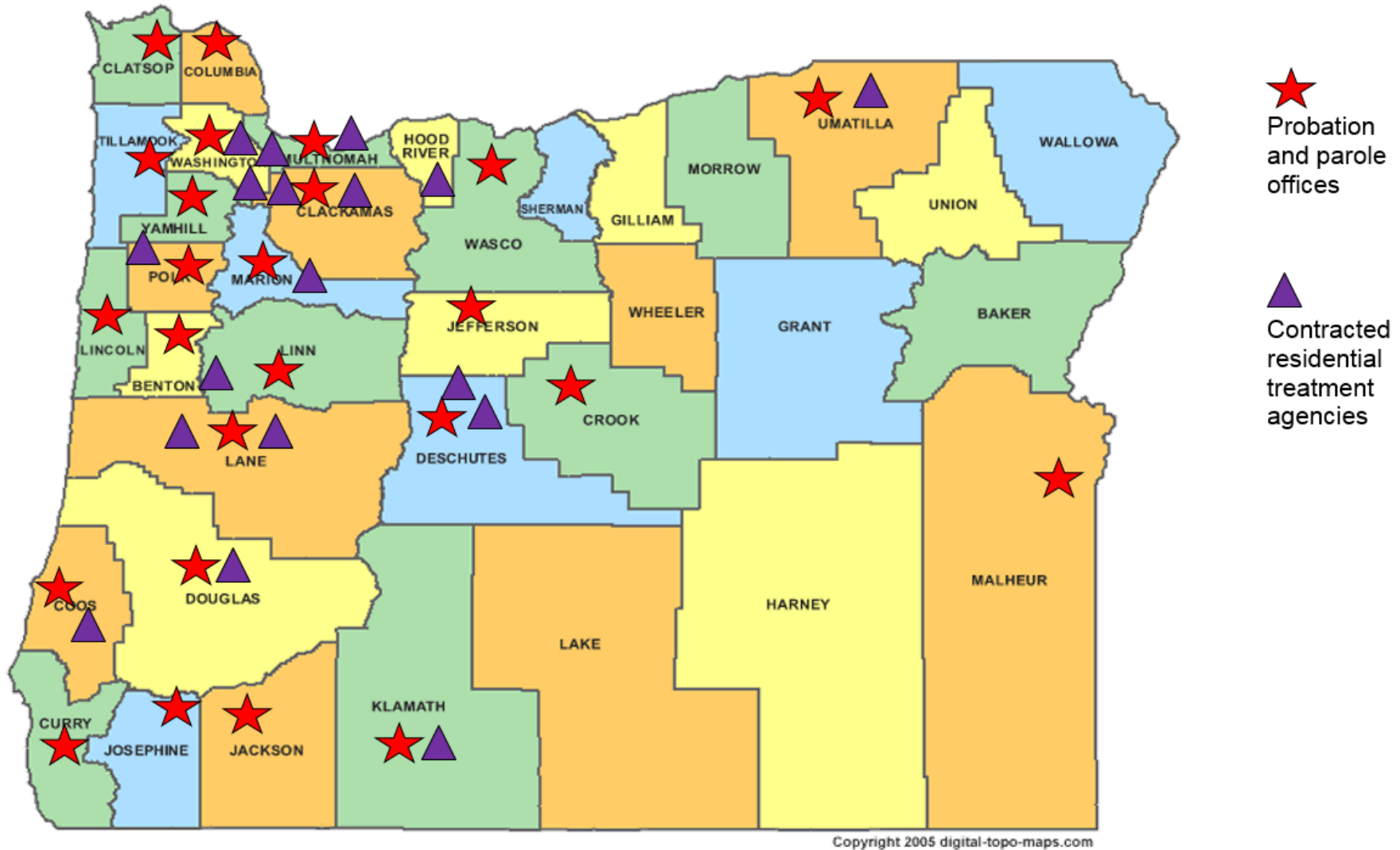
Budget Narrative

Significant Proposed Program Changes from 2015-17

OYA does not anticipate any significant changes at this time.

Budget Narrative

Service Locations



Community Services operates 25 probation and parole offices located throughout the state and contracts with approximately 18 community residential treatment agencies. In addition, Community Services oversees approximately 30 foster care homes at any given time.

Budget Narrative

Budget Expenditures

The bulk of Community Services expenditures (51%) go to support the contracted costs of placing youth in community residential treatment programs or foster care settings. Probation and parole services expenditures account for 23% of the Community Services budget, reflecting staff and travel costs. State assistance to local governments, which accounts for 17% of expenditures, helps support diversion programs and juvenile crime prevention services in counties throughout Oregon, as well as gang prevention and intervention services in Multnomah County. A total of 9% pays for individualized community services.

The youth in OYA's care and custody

OYA oversees youth ages 12-25 who have committed crimes prior to their 18th birthday. Youth in close custody may be adjudicated in juvenile court and committed to OYA or sentenced as adults and placed in the legal custody of the Oregon Department of Corrections and the physical custody of OYA due to their age. All youth in community placements have been adjudicated as juveniles to OYA's care and custody.

Crimes committed by youth placed under OYA's supervision include murder, rape, arson, robbery, substance abuse, other violent and anti-social behaviors, and gang activity. Many of these community placement youth also share key social characteristics:

<i>Social Characteristics of Community Youth</i>	<i>Percent Males</i>	<i>Percent Females</i>
Substance abuse or dependence	54%	69%
Parents have a history of alcohol/drug abuse	65%	75%
Diagnosed conduct disorder	38%	35%
Other diagnosed mental health disorder	72%	83%
Individualized Education Program (IEP)	35%	20%
Past sexual abuse	12%	35%
Suicidal behavior (in the past 3 years)	10%	31%

(this is only abuse or dependence, excludes use and none)

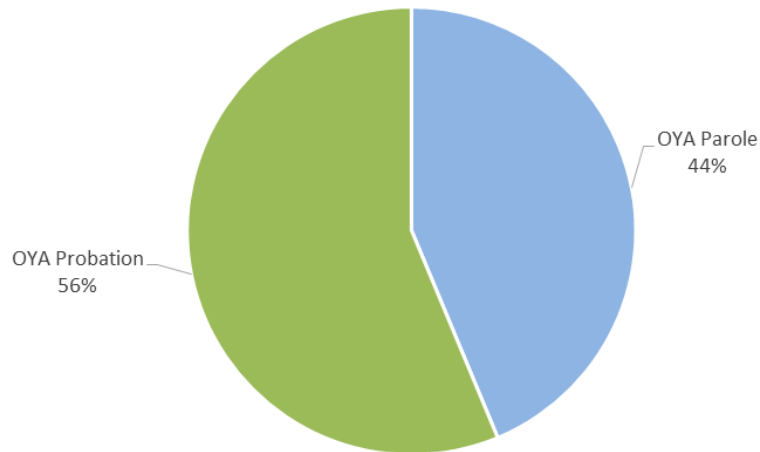
Community Services staff work to provide these youth with trauma-informed care to help address the factors that led to their criminal behavior and provide them with the pro-social skills they need to succeed in life, while holding them accountable for their actions.

Budget Narrative

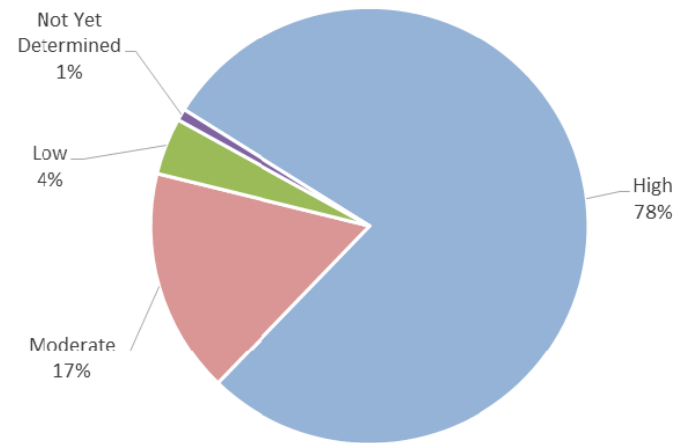
The following charts show the characteristics of the youth placed under OYA community supervision.

Characteristics of OYA Youth on Parole and Probation

All Parole and Probation Youth

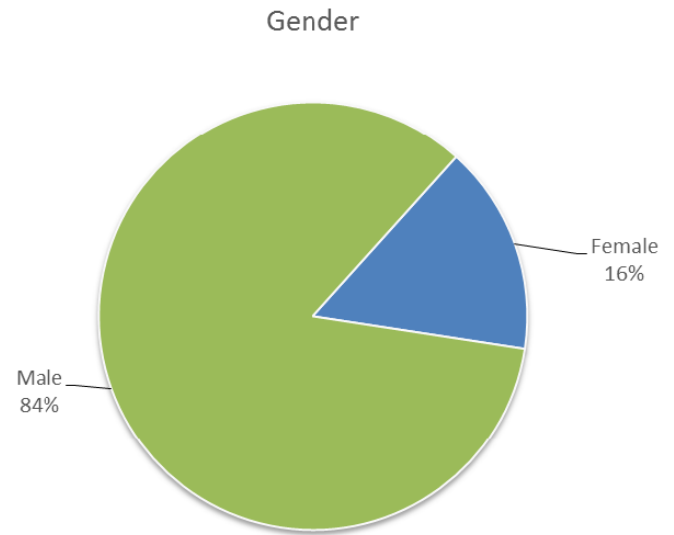
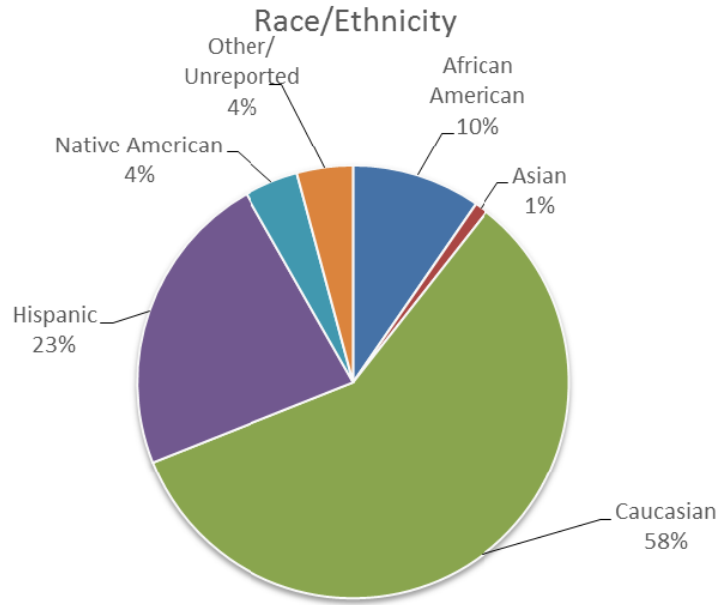


Parole and Probation Risk Level



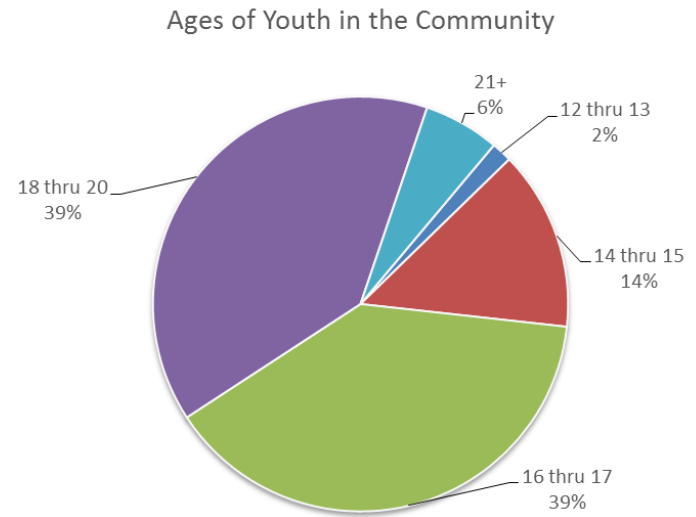
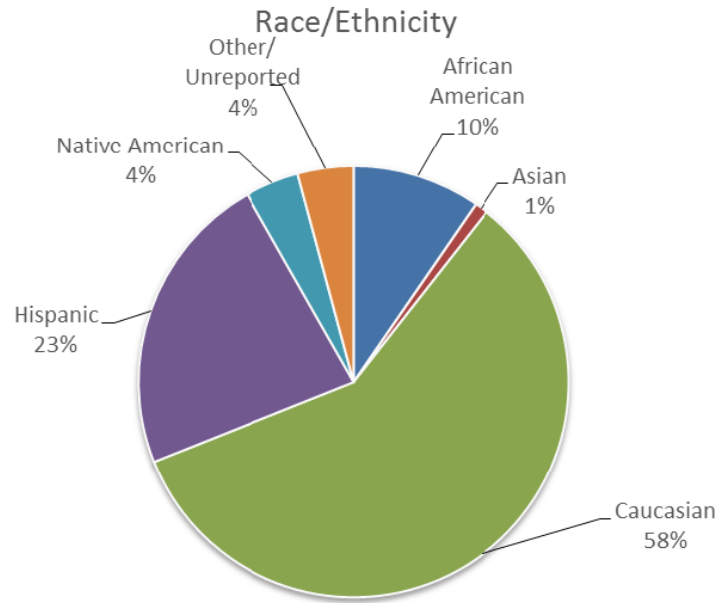
Budget Narrative

Characteristics of OYA Youth on Parole and Probation



Budget Narrative

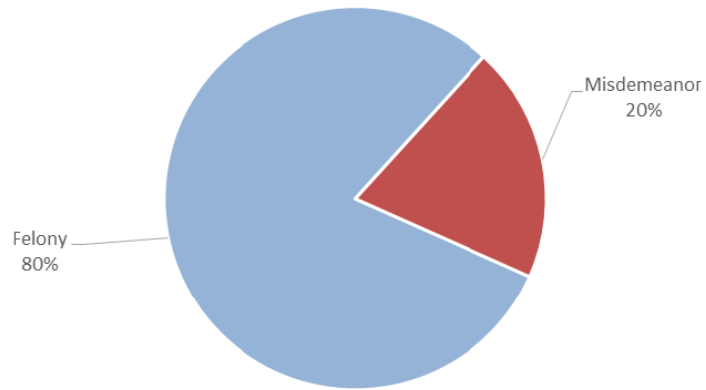
Characteristics of OYA Youth on Parole and Probation



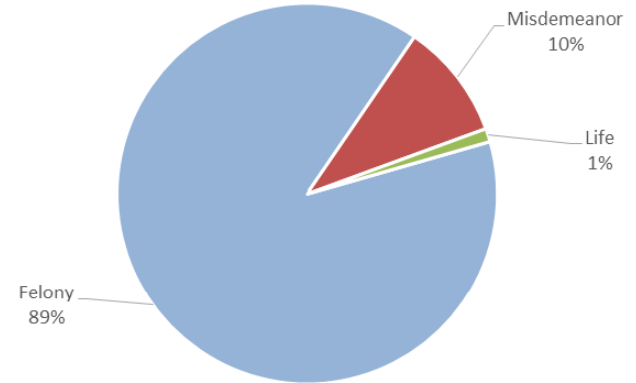
Budget Narrative

Characteristics of OYA Youth on Parole and Probation

OYA Probation Youth
Commitment Crime Type



OYA Parole Youth
Commitment Crime Type



Budget Narrative

Community Services Overall Purpose

Community Services promotes reformation through accountability, participation in evidence-based treatment, school and job attendance, community service, and victim restitution. Community Services:

- Provides case management services for all youth placed in the legal and/or physical custody of OYA, whether adjudicated as juveniles or sentenced as adults;
- Oversees the treatment and other programming provided to youth offenders who are placed in the community under OYA's supervision through contracts with residential treatment programs, foster parents, and other service providers;
- Oversees contracts with counties for use of funding to support Diversion, Juvenile Crime Basic Services, and Youth Gang Services;
- Represents Oregon's participation in the Interstate Compact for Juveniles; and
- Provides services through partnerships with Oregon's county juvenile departments, community providers, advocacy groups, other jurisdictions, and other external stakeholders to define the roles of respective agency staff, promote effective communications, share planning, provide efficient and effective service delivery, and implement data-driven and research-based best practices.

Community Services Probation and Parole Program

Probation and Parole Purpose

Probation and Parole Services provides case management and supervision for approximately 1,400 youth at any given time, of whom approximately 800 are in community settings. Of the approximately 600 youth in close custody, about half were adjudicated as juveniles to OYA and half were sentenced as adults to DOC and placed with OYA due to their age. Case management is accomplished through the development of an individualized case plan supported by risk-based supervision and services that continue until case termination.

Probation and Parole Services

OYA's JPPOs:

- Develop and monitor, with the youth and his or her family and service providers, individual youth offender case plans.
- Provide evidence-informed case management for OYA youth offenders.
- Supervise and monitor youth offender compliance with court-ordered conditions.
- Review and assess youths' risk and needs assessments.
- Coordinate all identified service needs through contracted providers.
- Ensure services are gender-specific and culturally appropriate.

Budget Narrative

- Work collaboratively with local school districts and ancillary supporters to ensure transition to school programs and compliance with youths' Individualized Education Plans (IEPs).
- Identify aftercare resources to facilitate successful transitions from facilities and residential treatment programs to the community.
- Determine and apply appropriate levels of graduated sanctions.
- 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 in OYA youth correctional facilities.

Community Services Community Placement Program

Placement Program Purpose

OYA uses residential treatment and foster care services for youth who cannot remain in their homes due to safety concerns and treatment needs. These programs mitigate risk to the community by providing behavioral interventions in supervised and structured living environments. Residential and foster care services address youths' behavioral issues and support youth until they are able to return home or live independently.

Placement Program Services

- Residential Treatment

OYA contracts for residential treatment services from public and private, not-for-profit agencies 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 and transition programs to provide supervised living environments for older youth transitioning to independence including supervision and room and board while the youth becomes employed and gains skills in living independently; and
- Short-term stabilization and intervention programs for youth at risk of close-custody 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.

Budget Narrative

- Foster Care

OYA provides structured family living environments in the community through the use of 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 and community safety. OYA has developed the following to enhance youth safety, accountability, and reformation:

- Self-directed training curriculum for foster parents to enhance skills while intervening with problematic youth behavior;
- New strategies and protocols to recruit, train, and retain high-quality foster parents;
- Regular youth offender surveys to ensure quality assurance and improvement processes for physical environments and standards of care in foster homes; and
- Maintaining a maximum of three youth per foster home, with a goal of achieving one youth per foster home.

- Multidimensional Treatment Foster Care

OYA contracts for Multidimensional Treatment Foster Care to address the varied social characteristics, public safety risks, and support needs of youth offenders who need more treatment and intervention services than those provided in the standard foster care model. Multidimensional Treatment Foster Care provides evidence-based assistance that focuses on comprehensive support and services including in-depth training and ongoing professional oversight for foster parents.

- Evidence-Based Services

Responding to the changing demographics of 18-24 year old youth under OYA community supervision, the agency developed a program that provides evidence-based interventions and re-entry services for youth moving toward supervised independent living. Services such as incrementally decreased supervision, vocational skill-building, and job assistance all play a part in the agency's program.

- 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 prosocial connections between minority youth and their home communities.
- Wraparound services meet varied needs ranging from simple one-time services to complex, multi-disciplinary case management services.

Budget Narrative

- Treatment, mental health, urgent health care, and prescription medication services are provided for youth who reside in the community and are not eligible for Oregon Health Plan or third-party insurance and have no other means of funding these services.

- Residential Capacity Analysis – **Not Approved in Governor’s Budget**

Community Services continuously analyzes data trends to project the residential capacity needs by location and service type. The goals are to ensure appropriate treatments are available for all youth who can be better served in community residential programs than in close-custody facilities, and to divert youth from revocation back to OYA close-custody facilities by providing short-term behavioral stabilization for OYA probation offenders. The OYA Current Service Level for 2017-19 provides for a continuation of mandated community placement needs, and corresponding workload adjustments in probation and parole services. Twice a year the Office of Economic Analysts (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 need for an additional capacity of 82 community placements.

- Intergovernmental Agreements

The agency has completed intergovernmental agreements with counties for OYA to provide funding assistance to local jurisdictions for individualized services 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.

- 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 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 (JCP Basic) Services: 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 to 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.

Examples of Diversion and JCP Basic Services include:

- Assessment services,
- Shelter and detention services,
- Intensive probation supervision,

Budget Narrative

- Multidimensional treatment foster care,
- Alcohol and drug treatment,
- Mental health services,
- Victim restitution, and
- Community service.

- Interstate Compact Coordination

Community Placement oversees Oregon's participation in the Interstate Compact for Juveniles (ICJ). Oregon is one of 47 member states that participate in the Compact. ICJ provides procedures for member states to enhance public safety for the movement and supervision of delinquent youth and the safe returns of runaways across state lines.

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 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.

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.

Community Services Community Resources Program

Community Resources Purpose

Community Resources provides oversight and direction to contracted residential treatment providers and foster parents.

Community Resources Services

Community Resources provides contracted programs and individuals with:

- 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 involving youth, staff, and contractors in community settings;

Budget Narrative

- Quality assurance monitoring of programs under SB 267/ORS 182.525 through regular reviews using the Correctional Program Checklist;
- Technical assistance for correctional treatment quality improvements in all services delivered by OYA and its contractors;
- 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; and
- Consultation and technical assistance around accessing community-based healthcare services, including Oregon Health Plan (OHP).

Community Services Accomplishments during 2015-17

Operational enhancements in Community Services during 2015-17 included:

- Re-purposed five regional probation and parole officer positions to devote greater focus on transition service development in local communities. This change has resulted in larger numbers of youth who remain successfully employed or enrolled in academic programming following release from close custody or return from residential treatment.
- Piloted a new foster care model for youth transitioning toward independence. Called transitional skill foster care, these homes use a well-established life-skills curriculum to help youth learn and practice skills needed as independent young adults.
- Established rules and procedures (after legislative passage of HB 2314 – 2015) allowing relatives to be certified to serve as foster parents for youth in OYA custody.
- With the collaboration of the Oregon Health Authority and Oregon Health and Sciences University, established a regular review of psychotropic medications prescribed to youth in OYA residential and foster care settings.
- Convened a work group to review revocation practices and the potential gaps in the community residential system to meet the needs of youth who could be diverted from revocation to close custody. Based upon the work group’s recommendations, issued solicitations for proposals from the providers to meet those needs.
- Implemented statewide use of YRS decision-informing tools to assist county juvenile departments and OYA probation and parole staff in making data-informed recommendations to courts.
- Established processes and practices to enhance family engagement in youth reformation. Established a family advisory council to advise OYA on rules, policies, and practices from a ‘family’ perspective.
- Redesigned the field staff training program to more effectively provide staff with the tools and skills needed to carry out their job responsibilities.

Budget Narrative

- Based upon identified needs in the Portland tri-county area and Marion County, expanded services available in community settings to include intensive in-home wraparound services.
- Fully implemented a new access system whereby community residential treatment programs can have access to appropriate, youth-specific information in JJIS. This enhancement allows for transfer of referral information electronically, including scanned documents.
- Provided ongoing training on rules related to the Interstate Compact for Juveniles to judges and juvenile justice personnel.
- Revised community staff positions to adequately describe roles related to evidence-informed case management.
- Refined implementation of evidence-based practice compliance for funding to counties for Juvenile Crime Prevention (JCP) Basic, Diversion, and Youth Gang services.
- Continued to expand community residential capacity for probation stabilization and for diversion from parole revocation.
- Successfully negotiated MOUs with sheriff departments around the state to provide OYA transports of youth committed to DOC directly to OYA intake facilities per the 2014 statute change. The public policy change provides complete separation of youth inmates from adult inmates by bypassing DOC intake and bringing youth directly to OYA.
- Continued to refine and develop partnerships with county community corrections agencies and DOC. This development enables much greater coordination with young DOC offenders' families, advocacy for appropriate internal case planning, and more effective transition to community corrections supervision upon release from OYA close custody.
- Completed, in partnership with the Oregon Department of Human Services, Oregon Health Authority, and the stakeholder community an 18-month review of the state's Behavioral Rehabilitation System program.
- Re-engineered the Community Services system of purchased reintegration and transition services for youth returning to the community from residential treatment and close custody.
- Implemented a redesigned training curriculum to better prepare foster parents to meet the risks and needs of OYA youth.
- With data provided by OYA's Research Office, continued to engage providers and stakeholders in mapping the community residential system to match youths' needs as determined by the OYA Youth Reformation System.
- Assessed and created strategies to enhance efficiencies and program coordination among OYA Community Services, Facility Services, Development Services, and Health Services.
- Fully implemented compliance for funding to counties for Diversion and Multnomah Youth Gang programs.
- Reviewed the Community Services measures within the OYA Performance Management System. Continue to review and refine local action plans and division action plans to address performance deficiencies.
- Continued to work with DOC and county community corrections agencies to ensure effective transition of young DOC offenders to adult community supervision. Established a goal of community correction reach-in.
- Implemented new strategies for recruitment of foster care providers to meet the agency's qualifications, standards, and criminal history background requirements.
- Continued providing technical support to help programs use evidence-based treatment approaches.

Budget Narrative

- Fully implemented and expanded BRS-supported independent living programs as well as shelter capacity for both males and females.
- Provided enhanced oversight to expanded county-operated BRS capacity.
- Coordinated the agency's medical director/clinical director quarterly review of psychotropic medications of youth offenders in foster care settings.
- Used new research data on youth typologies and risk to recidivate when working with provider stakeholders to better match residential treatment capacity to youths' needs.
- Participated 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.
- Expanded and enhanced JJIS and JJIS reporting capabilities:
 - Established a 5-year strategic vision and goals based on emerging business drivers with the JJIS Steering Committee.
 - Implemented Provider Access with OYA's 18 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).
 - Continued training state and local juvenile justice staff, as well as the judiciary, on the new Interstate Compact for Juveniles.
 - Participated 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.
- Worked in collaboration with DHS to standardized reporting formats for contracted community providers and updated the contract compliance monitoring process and review tool to include newly implemented BRS rules.
- Identified benchmarks for contract and BRS compliance reviews and established follow-up timelines.
- Established joint efficiency meetings with the Office of Licensing and Regulatory Oversight and the Office of Child Welfare to create a master calendar of joint reviews.
- Implemented an action plan to identify the primary reasons for youth absconding from residential placement and worked with contracted community providers to establish processes to reduce unauthorized absences.

Budget Narrative

Community Services Strategic Initiatives for 2017-19

In the coming biennium, Community Services plans to focus on the following key initiatives:

- Accelerate the establishment of MOUs and business partnerships with community employers to enhance employment opportunities for youth exiting OYA close-custody facilities. Coordinate and link vocational training programs in OYA facilities with community employers.
- Fully implement processes for regular clinical review of psychotropic medications prescribed to youth in OYA community placements.
- Fully implement a system that uses analytical data to inform the best placement options for youth committed to OYA community placement, both for OYA probation and parole officers (who refer youth to programs) and for contracted providers (who accept or reject referrals for admission).
- In collaboration with the OYA Office of Inclusion and Intercultural Relations, solicit culturally-responsive transition/reintegration services to enhance the success of youth returning home from close-custody settings.

Budget Narrative

COMMUNITY SERVICES	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Governor's Budget
<u>Parole and Probation</u>			
General Fund	\$25,977,772	28,772,193	28,014,587
Total Funds	\$31,671,828	34,838,576	33,921,266
<u>Residential, Foster Care & Individualized Services</u>			
General Fund	\$48,025,266	\$58,127,548	\$40,175,491
Total Funds	\$81,533,370	\$105,490,329	\$73,904,795
<u>Youth Gang Services</u>			
General Fund	\$5,288,283	\$5,483,949	\$5,483,949
Total Funds	\$5,288,283	\$5,483,949	\$5,483,949
<u>Juvenile Crime Prevention Basic / County Diversion</u>			
General Fund	\$17,849,069	\$18,509,485	\$18,509,485 *
Total Funds	\$17,849,069	\$18,509,485	\$18,509,485 *
<u>TOTAL COMMUNITY SERVICES</u>			
General Fund	\$97,140,390	\$110,893,175	\$92,183,512
Total Funds	\$136,342,550	\$164,322,339	\$131,819,495
Positions	143	144	140
FTE	141.25	143.25	139.25

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 090 - Analyst Adjustment	(21,972,551)	(38,905,047)	(4.00)	(4.00)
Package 091 - Statewide Adjustment to DAS Charges	(14,493)	(17,549)		
Package 101 - Critical Direct Services	3,277,381	6,419,752	-	-

* JCP/County Diversion incurred a \$2,776,423 reduction that was applied to Residential, Foster Care & Individualized Services in error. Technical adjustment to be made to reduce funding to the proper amount of \$15,733,062.

Budget Narrative

Community Services

Essential Package 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

How achieved – Total Non-PICS adjustments are \$286,116. Specific components include: Pension Obligation Bond \$79,814, vacancy factor adjustments 199,868 and Mass transit adjustment \$6,434.

Staffing Impact – None

Revenue Source – \$222,024 General Fund, \$64,092 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
Revenues							
General Fund Appropriation	222,024	-	-	-	-	-	222,024
Federal Funds	-	-	-	64,092	-	-	64,092
Total Revenues	\$222,024	-	-	\$64,092	-	-	\$286,116
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	65,466	-	-	14,348	-	-	79,814
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	6,434	-	-	-	-	-	6,434
Vacancy Savings	150,124	-	-	49,744	-	-	199,868
Total Personal Services	\$222,024	-	-	\$64,092	-	-	\$286,116
Total Expenditures							
Total Expenditures	222,024	-	-	64,092	-	-	286,116
Total Expenditures	\$222,024	-	-	\$64,092	-	-	\$286,116
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 031 Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$4,027,449. Standard inflation factor for goods and services is 3.7%, Rent is 6.9% and Professional Services of 4.1%.

Staffing Impact – None

Revenue Source - \$2,759,755 General Fund, \$148,759 Other Funds and \$1,118,935 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
Revenues							
General Fund Appropriation	2,759,755	-	-	-	-	-	2,759,755
Other Revenues	-	-	148,759	-	-	-	148,759
Federal Funds	-	-	-	1,118,935	-	-	1,118,935
Total Revenues	\$2,759,755	-	\$148,759	\$1,118,935	-	-	\$4,027,449

Services & Supplies

Instate Travel	36,745	-	-	8,128	-	-	44,873
Out of State Travel	124	-	-	27	-	-	151
Employee Training	2,415	-	-	531	-	-	2,946
Office Expenses	3,326	-	-	730	-	-	4,056
Telecommunications	9,661	-	-	2,122	-	-	11,783
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	10	-	-	2	-	-	12
Professional Services	1,590	-	-	349	-	-	1,939
Employee Recruitment and Develop	183	-	-	40	-	-	223
Dues and Subscriptions	873	-	-	192	-	-	1,065
Facilities Rental and Taxes	67,235	-	-	14,769	-	-	82,004
Fuels and Utilities	717	-	-	157	-	-	874
Facilities Maintenance	1,932	-	-	424	-	-	2,356
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	1,197	-	-	263	-	-	1,460
Agency Program Related S and S	22	-	-	5	-	-	27
Other Services and Supplies	470	-	-	103	-	-	573
Expendable Prop 250 - 5000	42	-	-	9	-	-	51

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
Services & Supplies							
IT Expendable Property	197	-	-	43	-	-	240
Total Services & Supplies	\$126,739	-	-	\$27,894	-	-	\$154,633
Special Payments							
Dist to Counties	858,765	-	-	-	-	-	858,765
Dist to Individuals	245,409	-	12,902	-	-	-	258,311
Other Special Payments	1,520,257	-	135,857	1,091,041	-	-	2,747,155
Spc Pmt to Human Svcs, Dept of	-	-	-	-	-	-	-
Spc Pmt to Oregon Health Authority	8,585	-	-	-	-	-	8,585
Total Special Payments	\$2,633,016	-	\$148,759	\$1,091,041	-	-	\$3,872,816
Total Expenditures							
Total Expenditures	2,759,755	-	148,759	1,118,935	-	-	4,027,449
Total Expenditures	\$2,759,755	-	\$148,759	\$1,118,935	-	-	\$4,027,449
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 032 Above Standard Inflation

Package Description

How achieved – Total projected increases above standard inflation in the cost of goods and services is \$325,073. Approved exceptions above the standard inflation rate includes Medical Services at an additional 0.4%.

Staffing Impact – None

Revenue Source - \$191,012 General Fund, \$16,082 Other Funds and \$117,979 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
Revenues							
General Fund Appropriation	191,012	-	-	-	-	-	191,012
Other Revenues	-	-	16,082	-	-	-	16,082
Federal Funds	-	-	-	117,979	-	-	117,979
Total Revenues	\$191,012	-	\$16,082	\$117,979	-	-	\$325,073
Services & Supplies							
Medical Services and Supplies	129	-	-	28	-	-	157
Total Services & Supplies	\$129	-	-	\$28	-	-	\$157
Special Payments							
Dist to Individuals	26,531	-	1,395	-	-	-	27,926
Other Special Payments	164,352	-	14,687	117,951	-	-	296,990
Total Special Payments	\$190,883	-	\$16,082	\$117,951	-	-	\$324,916
Total Expenditures							
Total Expenditures	191,012	-	16,082	117,979	-	-	325,073
Total Expenditures	\$191,012	-	\$16,082	\$117,979	-	-	\$325,073
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 033 Exceptional Inflation

Package Description

How achieved – Total projected exceptional inflation is \$8,778,206. Approved exceptions above standard inflation rate include BRS increases in excess of standard, medical and professional services inflation.

Staffing Impact – None

Revenue Source - \$2,508,618 General Fund, \$260,570 Other Funds and \$6,009,018 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
Revenues							
General Fund Appropriation	2,508,618	-	-	-	-	-	2,508,618
Other Revenues	-	-	260,570	-	-	-	260,570
Federal Funds	-	-	-	6,009,018	-	-	6,009,018
Total Revenues	\$2,508,618	-	\$260,570	\$6,009,018	-	-	\$8,778,206
Special Payments							
Other Special Payments	2,508,618	-	260,570	6,009,018	-	-	8,778,206
Total Special Payments	\$2,508,618	-	\$260,570	\$6,009,018	-	-	\$8,778,206
Total Expenditures							
Total Expenditures	2,508,618	-	260,570	6,009,018	-	-	8,778,206
Total Expenditures	\$2,508,618	-	\$260,570	\$6,009,018	-	-	\$8,778,206
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Essential Package 040 Mandated Caseload – Not Approved in Governor’s Budget

Package Description

How achieved – The April 2016 Office of Economic analysis demand forecast for community placement was 740. This package includes funding to restore out of home placements demand forecast. The total funds for this package are \$12,736,864.

Staffing Impact – This package would create permanent funding for four (4.00 FTE) additional positions. The implementation of one (1.00 FTE) Program Analyst 3 position. As well as the implementation of three (3.00 FTE) additional Juvenile Parole and Probation Officers.

Revenue Source - \$6,964,577 General Fund, \$488,490 Other Funds and \$5,283,797 Federal Funds

Removed in Package 090

Budget Narrative

Community Services

Essential Package 050 Fund Shift

Package Description

How achieved – A decrease in the Title XIX Medicaid federal match rate, a decrease in eligible services for Random Moment Sampling (RMS) \ Indirect and a decrease in child support collections. These changes decreased General Fund by (\$397,760), increased Federal Funds by \$600,726 and decreased Other Funds by (\$202,966)

Staffing Impact – None

Revenue Source – (\$397,760) General Fund, (\$202,966) Other Funds and \$600,726 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
Revenues							
General Fund Appropriation	(397,760)	-	-	-	-	-	(397,760)
Other Revenues	-	-	(202,966)	-	-	-	(202,966)
Federal Funds	-	-	-	600,726	-	-	600,726
Total Revenues	(\$397,760)	-	(\$202,966)	\$600,726	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	111,975	-	-	(111,975)	-	-	-
Public Employees' Retire Cont	25,047	-	-	(25,047)	-	-	-
Pension Obligation Bond	6,667	-	-	(6,667)	-	-	-
Social Security Taxes	8,599	-	-	(8,599)	-	-	-
Flexible Benefits	27,366	-	-	(27,366)	-	-	-
Vacancy Savings	(805)	-	-	805	-	-	-
Reconciliation Adjustment	(1,966)	-	-	1,966	-	-	-
Total Personal Services	\$176,883	-	-	(\$176,883)	-	-	-
Services & Supplies							
Instate Travel	8,082	-	-	(8,082)	-	-	-
Out of State Travel	26	-	-	(26)	-	-	-
Employee Training	508	-	-	(508)	-	-	-
Office Expenses	721	-	-	(721)	-	-	-
Telecommunications	2,098	-	-	(2,098)	-	-	-
Publicity and Publications	2	-	-	(2)	-	-	-
Professional Services	297	-	-	(297)	-	-	-
Employee Recruitment and Develop	38	-	-	(38)	-	-	-

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
Services & Supplies							
Dues and Subscriptions	180	-	-	(180)	-	-	-
Facilities Rental and Taxes	7,954	-	-	(7,954)	-	-	-
Fuels and Utilities	148	-	-	(148)	-	-	-
Facilities Maintenance	411	-	-	(411)	-	-	-
Medical Services and Supplies	248	-	-	(248)	-	-	-
Agency Program Related S and S	4	-	-	(4)	-	-	-
Other Services and Supplies	61	-	-	(61)	-	-	-
Expendable Prop 250 - 5000	113	-	-	(113)	-	-	-
IT Expendable Property	83	-	-	(83)	-	-	-
Total Services & Supplies	\$20,974	-	-	(\$20,974)	-	-	-
Special Payments							
Other Special Payments	(595,617)	-	(202,966)	798,583	-	-	-
Total Special Payments	(\$595,617)	-	(\$202,966)	\$798,583	-	-	-
Total Expenditures							
Total Expenditures	(397,760)	-	(202,966)	600,726	-	-	-
Total Expenditures	(\$397,760)	-	(\$202,966)	\$600,726	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Community Programs

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	4,320.00	85,007- 53,856-	18,673- 11,830-		103,680- 65,686-
0196063	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	08	4,320.00	85,629 54,250	18,051 11,436		103,680 65,686
0303512	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	10,828.00	213,069- 93,551-	46,803- 20,549-		259,872- 114,100-
0303512	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	10,828.00	214,628 94,235	45,244 19,865		259,872 114,100
0303513	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-	33,343- 16,389-		185,136- 91,002-
0303513	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	09	7,714.00	152,904 75,158	32,232 15,844		185,136 91,002
0303514	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	09	9,369.00	184,359- 84,736-	40,497- 18,612-		224,856- 103,348-
0303514	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	09	9,369.00	185,709 85,355	39,147 17,993		224,856 103,348
0696001	OAI	C5926	AP DISABILITY ANALYST	1	1-	1.00-	24.00-	09	5,343.00	105,137- 53,805-	23,095- 11,818-		128,232- 65,623-
0696001	OAI	C5926	AP DISABILITY ANALYST	1	1	1.00	24.00	09	5,343.00	105,907 54,198	22,325 11,425		128,232 65,623
0696002	OAI	C5926	AP DISABILITY ANALYST	1	1-	1.00-	24.00-	04	4,217.00	82,980- 48,247-	18,228- 10,597-		101,208- 58,844-
0696002	OAI	C5926	AP DISABILITY ANALYST	1	1	1.00	24.00	04	4,217.00	83,588 48,599	17,620 10,245		101,208 58,844
0696004	OAI	C5926	AP DISABILITY ANALYST	1	1-	1.00-	24.00-	03	4,022.00	79,143- 47,285-	17,385- 10,386-		96,528- 57,671-
0696004	OAI	C5926	AP DISABILITY ANALYST	1	1	1.00	24.00	03	4,022.00	79,722 47,630	16,806 10,041		96,528 57,671
0696007	OAI	C0860	AP PROGRAM ANALYST	1	1-	1.00-	24.00-	07	4,860.00	95,633- 51,421-	21,007- 11,294-		116,640- 62,715-
0696007	OAI	C0860	AP PROGRAM ANALYST	1	1	1.00	24.00	07	4,860.00	96,333 51,797	20,307 10,918		116,640 62,715
			2017-19 Governor's Budget						100				

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
0701007	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
0701007	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
0703001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0703001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0703002	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0703002	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
0703004	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
0703004	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
0703050	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	5,607.00	110,332- 55,108-		24,236- 12,104-		134,568- 67,212-
0703050	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	5,607.00	111,140 55,510		23,428 11,702		134,568 67,212
0705400	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	03	5,343.00	105,137- 53,805-		23,095- 11,818-		128,232- 65,623-
0705400	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	03	5,343.00	105,907 54,198		22,325 11,425		128,232 65,623
0707220	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0707220	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0707258	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00	139,986- 62,544-		30,750- 13,738-		170,736- 76,282-
0707258	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00	141,011 63,001		29,725 13,281		170,736 76,282
			2017-19 Governor's Budget					101					

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
0709427	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
0709427	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
0781125	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0781125	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
0781162	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0781162	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0783080	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	79,143- 47,285-		17,385- 10,386-		96,528- 57,671-
0783080	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	4,022.00	79,722 47,630		16,806 10,041		96,528 57,671
0785192	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,860.00	95,633- 51,421-		21,007- 11,294-		116,640- 62,715-
0785192	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,860.00	96,333 51,797		20,307 10,918		116,640 62,715
0787045	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0787045	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0787050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	04	5,118.00	100,710- 58,738-		22,122- 12,901-		122,832- 71,639-
0787050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	04	5,118.00	101,447 59,166		21,385 12,473		122,832 71,639
0787055	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0787055	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140

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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	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0787057	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0787180	OAI	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	08	3,500.00	51,654- 40,390-		11,346- 8,872-		63,000- 49,262-
0787180	OAI	C0104	AP OFFICE SPECIALIST 2	1	.75	18.00	08	3,500.00	52,032 40,685		10,968 8,577		63,000 49,262
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	4,224.00	83,118- 53,268-		18,258- 11,701-		101,376- 64,969-
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	4,224.00	83,726 53,658		17,650 11,311		101,376 64,969
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	04	5,118.00	100,710- 58,738-		22,122- 12,901-		122,832- 71,639-
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	04	5,118.00	101,447 59,166		21,385 12,473		122,832 71,639
0789108	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,205.00	63,067- 43,252-		13,853- 9,501-		76,920- 52,753-
0789108	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,205.00	63,528 43,569		13,392 9,184		76,920 52,753
0789109	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	65,861- 43,953-		14,467- 9,655-		80,328- 53,608-
0789109	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	66,343 44,274		13,985 9,334		80,328 53,608
0789254	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0789254	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0789257	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0789257	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

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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-	08	7,352.00	144,670- 72,399-		31,778- 15,903-		176,448- 88,302-
0789267	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,352.00	145,728 72,928		30,720 15,374		176,448 88,302
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0791033	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,884.00	115,783- 56,474-		25,433- 12,405-		141,216- 68,879-
0791033	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	05	5,884.00	116,630 56,887		24,586 11,992		141,216 68,879
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	159,211- 76,919-		34,973- 16,895-		194,184- 93,814-
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	160,377 77,481		33,807 16,333		194,184 93,814

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-	08	7,352.00	144,670- 72,399-		31,778- 15,903-		176,448- 88,302-
0793246	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,352.00	145,728 72,928		30,720 15,374		176,448 88,302
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	4,224.00	83,118- 53,268-		18,258- 11,701-		101,376- 64,969-
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	4,224.00	83,726 53,658		17,650 11,311		101,376 64,969
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	04	3,861.00	75,975- 51,049-		16,689- 11,213-		92,664- 62,262-
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	04	3,861.00	76,531 51,422		16,133 10,840		92,664 62,262
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0795602	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795602	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795603	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795603	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795604	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	65,861- 43,953-		14,467- 9,655-		80,328- 53,608-
0795604	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	66,343 44,274		13,985 9,334		80,328 53,608
0795606	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0795606	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632

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REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Community Programs

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	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	07	5,095.00	100,257- 52,580-		22,023- 11,549-		122,280- 64,129-
0795822	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	07	5,095.00	100,991 52,963		21,289 11,166		122,280 64,129
0795823	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,470.00	127,314- 59,367-		27,966- 13,039-		155,280- 72,406-
0795823	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	09	6,470.00	128,246 59,800		27,034 12,606		155,280 72,406
0795824	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	07	5,095.00	100,257- 52,580-		22,023- 11,549-		122,280- 64,129-
0795824	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	07	5,095.00	100,991 52,963		21,289 11,166		122,280 64,129
0795825	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00	139,986- 62,544-		30,750- 13,738-		170,736- 76,282-
0795825	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00	141,011 63,001		29,725 13,281		170,736 76,282
0795826	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00	139,986- 62,544-		30,750- 13,738-		170,736- 76,282-
0795826	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00	141,011 63,001		29,725 13,281		170,736 76,282
0795841	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795841	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795843	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	4,224.00	83,118- 53,268-		18,258- 11,701-		101,376- 64,969-
0795843	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	4,224.00	83,726 53,658		17,650 11,311		101,376 64,969
0795845	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	04	5,118.00	100,710- 58,738-		22,122- 12,901-		122,832- 71,639-
0795845	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	04	5,118.00	101,447 59,166		21,385 12,473		122,832 71,639

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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
0795847	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
0795847	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
0795849	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795849	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795850	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0795850	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0795851	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,929.00	116,668- 63,696-		25,628- 13,992-		142,296- 77,688-
0795851	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,929.00	117,522 64,163		24,774 13,525		142,296 77,688
0795852	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795852	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795853	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795853	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795854	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
0795854	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
0795855	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
0795855	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002

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REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Community Programs

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
0795856	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
0795856	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002
0795858	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0795858	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
0795859	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	65,861- 43,953-		14,467- 9,655-		80,328- 53,608-
0795859	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	66,343 44,274		13,985 9,334		80,328 53,608
0795860	OAI	C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	07	3,347.00	32,930- 35,695-		7,234- 7,840-		40,164- 43,535-
0795860	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	07	3,347.00	33,171 35,955		6,993 7,580		40,164 43,535
0795864	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0795864	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0795865	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0795865	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
0795866	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0795866	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0795868	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795868	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

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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
0795869	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,929.00	116,668- 63,696-		25,628- 13,992-		142,296- 77,688-
0795869	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,929.00	117,522 64,163		24,774 13,525		142,296 77,688
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795871	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0795871	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
0795872	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795872	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795874	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,673.00	131,309- 68,247-		28,843- 14,991-		160,152- 83,238-
0795874	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,673.00	132,270 68,746		27,882 14,492		160,152 83,238
0795875	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
0795875	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002
0795876	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,454.00	67,966- 48,560-		14,930- 10,666-		82,896- 59,226-
0795876	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,454.00	68,464 48,915		14,432 10,311		82,896 59,226
0795878	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
0795878	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Community Programs

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	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0795881	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
0795882	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	05	4,038.00	79,458- 52,132-		17,454- 11,450-		96,912- 63,582-
0795882	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	05	4,038.00	80,040 52,512		16,872 11,070		96,912 63,582
0795890	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	5,607.00	110,332- 55,108-		24,236- 12,104-		134,568- 67,212-
0795890	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	5,607.00	111,140 55,510		23,428 11,702		134,568 67,212
0797001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0797001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0799112	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0799112	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0799113	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0799113	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0799114	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0799114	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0799201	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
0799201	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546

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
0799203	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,500.00	68,872- 44,709-		15,128- 9,820-		84,000- 54,529-
0799203	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	08	3,500.00	69,376 45,035		14,624 9,494		84,000 54,529
1010003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
1010003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002
1200206	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	167,181- 79,397-		36,723- 17,439-		203,904- 96,836-
1200206	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	168,404 79,976		35,500 16,860		203,904 96,836
1315001	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	5,607.00	112,082- 55,981-		22,486- 11,231-		134,568- 67,212-
1315001	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	06	5,607.00	111,140 55,510		23,428 11,702		134,568 67,212
1517109	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,770.00	113,540- 62,724-		24,940- 13,778-		138,480- 76,502-
1517109	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,770.00	114,371 63,183		24,109 13,319		138,480 76,502
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

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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
2000210	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
2000210	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
2000211	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000211	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000213	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000213	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000214	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
2000214	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
2000219	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000219	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000222	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000222	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000229	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
2000229	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911

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
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
2000305	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
2000305	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002
3200162	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
3200162	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
4100241	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
4100241	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632

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-	07	5,929.00	116,668- 63,696-		25,628- 13,992-		142,296- 77,688-
4100457	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,929.00	117,522 64,163		24,774 13,525		142,296 77,688
4100541	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4100541	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4100542	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4100542	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4100547	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
4100547	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
4100695	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4100695	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4200534	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
4200534	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
4400708	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
4400708	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
4500465	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4500465	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

2017-19 Governor's Budget

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-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
4500540	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
4500600	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4500600	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4500619	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4500619	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4500674	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4500674	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4600026	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
4600026	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
5600106	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	65,861- 43,953-		14,467- 9,655-		80,328- 53,608-
5600106	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	66,343 44,274		13,985 9,334		80,328 53,608
5600110	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,205.00	63,067- 43,252-		13,853- 9,501-		76,920- 52,753-
5600110	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,205.00	63,528 43,569		13,392 9,184		76,920 52,753
6100550	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
6100550	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 Community Programs

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	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
6500522	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
6700195	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	57,852- 41,946-		12,708- 9,213-		70,560- 51,159-
6700195	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00	58,276 42,252		12,284 8,907		70,560 51,159
7600109	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
7600109	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
9000002	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9000002	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9116509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9116509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9205507	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
9205507	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
9221504	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9221504	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9221701	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
9221701	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002

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
9233509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9233509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9306503	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9306503	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9334505	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9334505	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
TOTAL PICS SALARY									111,975		111,975-		
TOTAL PICS OPE									61,012		61,012-		
TOTAL PICS PERSONAL SERVICES =													
					---	-----	-----		-----	-----	-----	-----	-----
					.00	.00		172,987			172,987-		

Budget Narrative

Community Services

Package 090: Analyst Adjustments

Package Description

How Achieved

This package reduces General Fund by (\$22.0 million), reduces Other Funds expenditure limitation by (\$1.4 million), reduces Federal Funds expenditure limitation by (\$15.5 million) and eliminates four positions (4.00 FTE). The Package includes the following analyst adjustments:

- Eliminates the mandated caseload package 040 which would add 82 community placement beds and 4 new positions (4.00 FTE). This adjustment reduces General Fund (\$6,964,577), Other Funds (\$488,490), and Federal Funds (\$5,283,797).
- Reduces funding for community beds by (\$12,231,551) General Fund, (\$916,957) Other Funds, (\$10,243,252) Federal Funds. This adjustment is intended to bring the total budgeted beds down from 658 to roughly 475, which is approximately 70 beds more than were actually being utilized by the agency as of August 31, 2016.
- Reduces County Funding by (\$2,776,423) General Fund (15 percent from CSL).

Staffing Impact

(4) positions, (4.00) FTE

Revenue Source

(\$21,972,551) General Fund, (\$1,405,447) Other Funds*, (\$15,527,049) Federal Funds

Facility Services

Package 090: Analyst Adjustments

Package Description

How Achieved

This package decreases OYA Facilities budget by (\$8,180,000) by the closure of North Coast YCF effective October 1, 2017.

Budget Narrative

Staffing Impact

0 positions, (41.57) FTE

Revenue Source

(\$8,100,000) General Fund, (\$80,000) Other Funds*

Program Support

Package 090: Analyst Adjustments

Package Description

How Achieved

This package removes IT Security position #1013001 from OYA and re-establish within the Department of Administrative Services – Chief Information Officer in support of Governor’s Executive Order No. 16-13.

Staffing Impact

(1) Position and (1.00) FTE

Revenue Source

(\$250,651) General Fund, (\$8,339) Federal Funds

Package 090 Totals:

Staffing Impact

(5) Positions and (46.57) FTE

Revenue Source

(\$30,323,202) General Fund, (\$1,485,447) Other Funds*, (\$15,535,388) Federal Funds

*Other Funds revenue impact to be address in technical adjustments

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst 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
Revenues							
General Fund Appropriation	(21,972,551)	-	-	-	-	-	(21,972,551)
Care of State Wards	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(15,527,049)	-	-	(15,527,049)
Total Revenues	(\$21,972,551)	-	-	(\$15,527,049)	-	-	(\$37,499,600)
Personal Services							
Reconciliation Adjustment	(599,238)	-	-	(126,319)	-	-	(725,557)
Total Personal Services	(\$599,238)	-	-	(\$126,319)	-	-	(\$725,557)
Services & Supplies							
Instate Travel	(67,185)	-	-	(14,163)	-	-	(81,348)
Employee Training	(1,259)	-	-	(265)	-	-	(1,524)
Office Expenses	(4,790)	-	-	(1,010)	-	-	(5,800)
Telecommunications	(14,308)	-	-	(3,016)	-	-	(17,324)
Facilities Rental and Taxes	(33,320)	-	-	(7,024)	-	-	(40,344)
Facilities Maintenance	(1,622)	-	-	(342)	-	-	(1,964)
Other Services and Supplies	(1,245)	-	-	(263)	-	-	(1,508)
Expendable Prop 250 - 5000	(14,328)	-	-	(3,020)	-	-	(17,348)
IT Expendable Property	(5,818)	-	-	(1,226)	-	-	(7,044)
Total Services & Supplies	(\$143,875)	-	-	(\$30,329)	-	-	(\$174,204)
Special Payments							
Dist to Counties	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst 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
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	(21,229,438)	-	(1,405,447)	(15,370,401)	-	-	(38,005,286)
Total Special Payments	(\$21,229,438)	-	(\$1,405,447)	(\$15,370,401)	-	-	(\$38,005,286)
Total Expenditures							
Total Expenditures	(21,972,551)	-	(1,405,447)	(15,527,049)	-	-	(38,905,047)
Total Expenditures	(\$21,972,551)	-	(\$1,405,447)	(\$15,527,049)	-	-	(\$38,905,047)
Ending Balance							
Ending Balance	-	-	1,405,447	-	-	-	1,405,447
Total Ending Balance	-	-	\$1,405,447	-	-	-	\$1,405,447
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

Budget Narrative

Community Services

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

(\$14,493) General Fund, (\$3,056) Federal Funds

Facility Services

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

(\$124,742) General Fund, (\$32,987) Other Funds*

Budget Narrative

Program Support

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

(\$500,487) General Fund, (\$494) Other Funds*, (\$15,045) Federal Funds

Package 091 Totals:

Staffing Impact

None

Revenue Source

(\$639,722) General Fund, (\$33,481) Other Funds*, (\$18,101) Federal Funds

*Other Funds revenue impact to be address in technical adjustments

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(14,493)	-	-	-	-	-	(14,493)
Federal Funds	-	-	-	(3,056)	-	-	(3,056)
Total Revenues	(\$14,493)	-	-	(\$3,056)	-	-	(\$17,549)
Services & Supplies							
Instate Travel	(14,493)	-	-	(3,056)	-	-	(17,549)
Total Services & Supplies	(\$14,493)	-	-	(\$3,056)	-	-	(\$17,549)
Total Expenditures							
Total Expenditures	(14,493)	-	-	(3,056)	-	-	(17,549)
Total Expenditures	(\$14,493)	-	-	(\$3,056)	-	-	(\$17,549)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

Policy Option Package 101: Critical Direct Services – Approved as modified in Governor’s Budget

Policy Option Package 101.1 – Young Women’s Transition Program - Approved

Purpose

This package will allow OYA to provide permanent funding for the Young Women’s Transition Program (YWTP) located on the campus of Oak Creek Youth Correctional Facility (YCF) for up to 25 young women in OYA custody. The YWTP facility was constructed in 2010 with “Go Oregon” federal stimulus funding to provide transitional services for young women in OYA close custody. Due to budgetary reductions, funding to operate and staff the program was not available. Recognizing the need to provide transition services to OYA’s female population, the agency funded a pilot program in November 2015 to provide these services for 12-14 girls. This one-time funding will not be available in future biennia. Equity in services for OYA’s female population is critical, especially after the Secretary of State’s 2016 audit showing a disparity in transition services between genders (see Special Reports section for complete audit). In the current system, OYA has lost vital community placement beds for girls, including some transition beds. This lack of resources has caused the Oak Creek YCF population to increase to an average of 15-20 youth beyond its normal capacity. In addition, there is a significant gap in the continuum of services for female youth over the age of 18 in close custody. These youth often are referred to adult residential halfway houses that typically serve adult felons from prison. YWTP offers an alternative that not only strengthens and completes the service gap, but fulfills the mission and statutory charter for OYA by creating a more appropriate community transition program for girls in the juvenile justice system. The YWTP program serves two major purposes. First, it creates much-needed transition services and placement for young women ages 16-24, which provides a safe and effective way to reintegrate young women into the community with proper support and skill training. Second, it relieves overcrowding issues at Oak Creek YCF.

How Achieved

This package will ensure that girls in the juvenile justice system receive equitable services and programming in line with that provided to boys in OYA’s custody. Transitional services as youth “step down” from a correctional setting to a transition program is critical for youth success. Following the Positive Human Development approach, which focuses on providing environments that support caring and supportive relationships between staff and youth, and offers community connections for youth, is critical for youth success as they prepare to return to society. The staffing pattern and budgetary support is similar to male transition facilities in OYA. Oak Creek YCF, in partnership with Multnomah Educational Service District and Portland Community College, received a \$2.8 million grant for the next three years to augment YWTP’s efforts to provide transitional services for girls. The focus of the grant is to provide vocational education, career technical education, college education, and re-entry services for young women. However, OYA would remain responsible for basic operating and staffing costs.

Budget Narrative

Staffing Impact 13 positions and 12.00 FTE

There are 11 full-time and 2 part-time permanent positions attached to this package. The staffing pattern for the YWTP is similar to that in the transition programs operated by OYA for male youth.

Quantifying Results

High quality transition services for young women increases successful transition and reduces recidivism and parole revocations. A reduction in running away behaviors and other high risk behaviors (e.g., illegal drug use, truancy) are additional outcomes. Each of these outcomes has a direct nexus with OYA's performance measures.

Revenue Source

\$2,470,627 General Fund

Policy Option Package 101.2 – Isolation Reduction - Approved as modified in Governor's Budget

Purpose

The use of isolation in juvenile correctional facilities is a nationwide issue. Most youth correctional facilities in Oregon were designed and built following an adult correctional model, which included using isolation as a primary behavior modification tool. As more has been learned about the harmful impacts of isolation on the developing young adult brain, OYA has been taking steps during the past several years to prevent and reduce the use of isolation in its facilities. Compared with other states, Oregon places youth in isolation a little less than half as often, but for slightly longer periods of time than several other jurisdictions. The majority of youth who experience isolation in OYA do so for less than 24 hours. Broader use of isolation as a behavior modification tool is viewed as fundamentally inconsistent with OYA's transformation from a correctional to a developmental approach to juvenile justice.

OYA has an internal Isolation and Reintegration Steering Committee, made up of represented and management staff from facilities, field, and treatment services units; and an external Use of Isolation Community Advisory Committee made up of youth rights advocates and public safety stakeholders. The committees are charged with finding ways to further prevent and reduce the use of isolation and to expedite youths' successful reintegration into the living unit in those cases where isolation is necessary. To date, the groups have made the following recommendations toward a implementing a comprehensive, multi-level approach to prevent and reduce the use of isolation:

Budget Narrative

- **Limit the use of isolation to circumstances where a serious threat of violence is present or actual violence has occurred. - Approved**
- **Enhance staffing and staff training to focus on skill development and conflict resolution. – Partially Approved**
- Create sustainable staffing resources to make sure that direct care staff can actually pull aside youth at risk of becoming deregulated and talk with them in spaces “in between” the living unit or classroom milieu and isolation. – **Not Approved**
- Continue implementation of the 10-Year Strategic Plan for Facilities, OYA’s culture change initiative known as Positive Human Development, and the agency’s data-informed Youth Reformation System. – **Not Approved**

How Achieved

This policy option package addresses the resources required to implement a more limited threshold for use of isolation; increase opportunities for proactive problem-solving, conflict resolution, and community reintegration; and provide staff with specialized training to support the sustainability of new practices. This package will allow OYA to continue its progress on reducing the use of isolation and employing developmentally appropriate alternatives to the use of isolation for behavior management in its close-custody facilities. This package will enable OYA to:

- **Enhance Skill Development Coordinator staffing focused on both proactive problem-solving and intervention with youth to reduce behaviors resulting in isolation, and on reducing the duration of isolation episodes through facilitated re-regulation and restorative and community reintegration processes. - Approved**
- Enhance Group Life Coordinator staffing to ensure areas “in between” the living unit milieu and isolation can be used to offer staff and youth alternatives to isolation to have quiet space to allow youth to re-regulate. Current staffing ratios are insufficient to consistently ensure that staff can step away from group supervision responsibilities to support a youth who is having difficulties reregulating. – **Not Approved**
- Provide specialized training for direct care staff to support the sustainability of the new practices around effective ways to support the healthy development of youth with complex needs. Enhanced understanding and skill-building will support staff in moving to a proactive approach focused on maintaining regulation, versus a more traditional correctional approach that reacts to acute behavioral deregulation. Training identified as imperative to this initiative includes trauma-informed care, conflict resolution, collaborative problem-solving, and dialectical behavioral therapy. – **Not Approved**
- Develop re-regulation “in-between” spaces. Current facility physical plants were designed to use isolation as a primary behavior management tool. OYA lacks areas for youth to cool off, have separation from the group, or work with staff and other youth to do meaningful conflict resolution and use restorative justice approaches. – **Not Approved**

Staffing Impact – Approved as Modified

~~38 positions~~ 36.00 FTE **6 positions and 6.0 FTE**

Budget Narrative

This proposal would:

- **Permanently fund 6 currently unfunded Skill Development Coordinator positions. – Approved**
- Permanently fund an additional 11 Skill Development Coordinator positions: 4 at the combined MacLaren/Hillcrest YCF, 1 at Rogue Valley YCF, 1 at North Coast YCF, 3 at Oak Creek YCF, 1 at Eastern Oregon YCF, and 1 at Tillamook YCF. – **Not Approved**
- Permanently fund 21 (19.00 FTE) additional Group Life Coordinator positions: 7.00 FTE at Rogue Valley YCF, 3.50 FTE at North Coast YCF, 3.50 FTE at Oak Creek YCF, 3.50 FTE at Eastern Oregon YCF, and 1.50 FTE at Tillamook YCF. – **Not Approved**

Quantifying Results

Results are anticipated to include a reduction in isolation episodes, reduction in duration of isolation episodes, increased skill development and accountability for youth, increased safety and reduced staff and youth injuries, and decreased recidivism. These results will be measured through the OYA Performance Management System and the national Performance-based Standards project.

Revenue Source – Approved as Modified

~~\$6,233,786 General Fund~~ **\$3,492,571 General Fund**

Policy Option Package – 101.3: Rate Increase for Behavior Rehabilitation Services (BRS) – Oregon Youth Authority, Department of Human Services and Oregon Health Authority – Approved in Governor’s Budget

Purpose

This package will update the rate model for the Behavioral Rehabilitation Services (BRS) program to pay contracted providers for cost increases above inflation. Rates directly impact state agencies’ access to these programs. The BRS rate model has not been kept current since first established in 1998. Simply adding inflation to the previous biennium rate has not kept pace with significantly increasing costs. Some of the most heavily used programs have closed during the past two biennia. More programs have signaled that, if they don’t receive more financial support from the state, they will have to close soon as well.

This package is most importantly about child and youth safety as well as maintaining access to this essential part of the system serving Oregon’s most needy children. Without increases to the BRS rate, state agencies will continue to have pressure on the BRS system as provider costs increase and the rate remains inadequate to cover these increases.

BRS is a Medicaid and Foster Care Title IV-E program used by OYA, DHS, and OHA. County juvenile departments access the federal match for BRS through contracts with OHA. The updates to the rate model included in the policy option package were based on work completed through a

Budget Narrative

joint effort of the three state agencies, service providers, and child advocates. A 2011 lawsuit filed by providers and settled in 2014 included a requirement for a comprehensive review of the program including eligibility, program standards, design, and rates. The settlement agreement stipulated that state agencies shall seek “approval to pursue additional funding for BRS programs during the 2017-19 budget cycle.”

A subgroup of the larger BRS review committee spent a year reviewing the rate model. The subcommittee made a number of recommendations. Some of those changes were included in current service level.

How Achieved

This package updates the model for an accurate relief factor, staff and proctor/foster home training due to turnover, and training for all staff to remain current with new standards for trauma informed, developmentally appropriate, gender and culturally responsive programs.

This package updates the rate model as follows:

1. Update the relief factor included in the rate model. The rate model includes a relief factor for direct care/front line staff. The relief factor provides the additional staff in the model needed to cover supervision of children/youth when staff call in sick, schedule vacations, take holidays, and attend training. The relief factor is updated to meet current staffing standards.
2. Update staffing to account for frontline staff turnover, ensuring staff-to-youth ratios are maintained at all times. Oregon Administrative Rules stipulate 24/7 supervision at a defined ratio for youth/child safety. The turnover rate for direct care/front line staff and proctor/foster homes is significant for the BRS programs. Frontline positions cannot remain vacant; staff with appropriate training must be available to directly supervise youth. The additional funds assist programs while new staff are trained and introduced to their new responsibilities. The old rate model assumes all staff hold positions for a minimum of one year. However, data from providers demonstrate a high turnover rate for frontline staff and proctor parents. The rate model update includes a 33% turnover rate, providing additional resources necessary to continually reinvest and train these essential front line staff and proctor homes.
3. Update the rate adding resources for all staff to receive training so staff remain current on new standards and expectations for trauma informed, developmentally appropriate, gender, and culturally responsive programs.

Staffing Impact

No staffing impact.

Budget Narrative

Quantifying Results

Adequate and appropriately funded training is essential if Oregon is to meet its obligation in protecting and caring for the most vulnerable children and youth.

1. Child and youth safety will be improved.
2. The number of programs closing will be eliminated or significantly reduced.
3. State agencies will be able to recruit more providers, thus expanding the geographical locations where services are available.
4. An increase in the number of regularly contracted beds will enhance state agencies' ability to place some of the state's most challenging children.
5. The quality of the programs will be improved through enhancing training resources.

Revenue Source

\$3,277,381 General Fund, \$264,929 Other Funds, \$2,877,442 Federal Funds

Policy Option Package 101.4 –Professional Standards Office, Investigator III – Approved as modified in Governor's Budget

Purpose

The purpose of this package is to create positions to strengthen the agency's ability to respond to complaints and allegations of inappropriate behavior and to ensure youth in OYA care and custody are safe, while maintaining compliance with standards for juvenile correctional facilities set forth in the 2003 U.S. Prison Rape Elimination Act (PREA) regarding specialized investigators.

Within OYA, the Professional Standards Office (PSO) is charged with protecting the safety of youth offenders and the integrity of OYA, its staff, and the public's trust by supporting an open, healthy organizational culture and structure that stresses ethical conduct, professionalism, staff recognition, increased morale, and healthy community relations. PSO carries out this mission by:

- Conducting special investigations into allegations of youth offender, staff, volunteer, and visitor misconduct, and assisting investigators from local, state, and federal law enforcement agencies in gathering information and evidence;
- Conducting investigations of allegations into drug interdiction and contraband in facilities, and impeding the introduction of contraband and controlled substances into OYA facilities;
- Acting as the agency's liaison with the Oregon State Police, Oregon Department of Justice, and other law enforcement agencies;
- Assisting with ongoing policy management and system issues to aid in process improvement for the agency;
- Providing feedback to OYA Human Resources and management regarding staff conduct and performance;

Budget Narrative

- Enhancing and coordinating the agency's complaint reporting and tracking process;
- Assisting with ongoing staff training, updates, and news;
- Providing a system of fair, objective, and impartial administrative investigations and reviews while endeavoring to protect the rights of every OYA staff member, contractor, and volunteer from frivolous, false, or malicious allegations;
- Providing monthly, quarterly, annual, and biennial statistical reports and trend analyses to identify areas of concern; and
- Developing, overseeing, and monitoring the agency's system to eliminate sexual abuse.

PSO's staffing level is unable to keep up with the number of complaints each month. This has resulted in an increasing backlog and has necessitated a triage process where current resources are diverted to the most critical cases. The workload directly related to complaints has reached a point of being overwhelming for current resources. In an effort to address this concern, OYA was compelled to redirect resources to fund limited duration and temporary positions within PSO, which is not sustainable.

In addition, the initial functional responsibilities for PSO have expanded. Originally created to protect youth offenders in OYA custody from abuse by staff, the evolution of duties has grown to include functions not initially envisioned, such as providing training to newly hired staff working directly with youth, conducting forensic investigations, and, most significantly, implementing and coordinating PREA-required standards and safety measures. PREA set forth new national expectations for the protection from sexual abuse of youth offenders in custody, and applies to all public and private institutions that house juvenile offenders. The requirement to meet PREA standards is an unfunded mandate. Adding two additional investigators for a total of three, will allow PSO to respond in a timelier manner, which will help protect the public and provide safer environments for the youth in OYA's custody.

How Achieved

OYA is requesting funds to create one new position that will investigate allegations of abuse, misconduct, and other complaints related to OYA. Continued funding of limited duration or temporary staffing is not sustainable by the agency. This package funds one position that will assist in the coordination of OYA's complaint process by receiving, tracking, reviewing, investigating (or ensuring an investigation takes place), and following through on complaints against the agency, its staff, or contractors, with priority being placed on complaints dealing with youth offender safety issues; conduct joint investigations with outside law enforcement agencies as necessary; and conduct forensic investigations.

Staffing Impact – Approved as Modified

~~2 position and 2.00 FTE~~ **1 position and 1.00 FTE**

Budget Narrative

Quantifying Results

This staffing addition will reduce the incidence of misconduct and abuse and the number of risk management claims received against the agency. OYA monitors youth offender safety through Key Performance Measures, a complaint hotline, education of staff, education of youth offenders, and by routinely surveying OYA youth offenders and their families. OYA will track the number and types of complaints received and the amount of time each investigation takes to complete, as well as the final disposition. Data will include the number of complaints received, elapsed time to resolution, outcomes, and recommendations for safety and security improvements. Monthly, quarterly, annual, and biennial statistical reports and trend analyses will provide recommendations to reduce the incidence of misconduct and abuse. OYA also will track and report all activities required under PREA compliance standards, increase staff and partner awareness of safety-related requirements and responsibilities, and the increase in communications between OYA facilities and community partners. Data also will be kept on the number of new and current OYA staff who receive training on ethics, PREA, and mandatory reporting requirements.

Revenue Source – Approved as Modified

~~\$415,302 General Fund, \$12,492 Federal Funds~~ **\$190,405 General Fund, \$5,727 Federal Funds**

Policy Option Package 101.5 – Facility 50 discretionary bed increase forecasted by OEA – Not approved in Governor’s Budget

Purpose

The Oregon Office of Economic Analysis predicts the need for an increase of 50 DBA close-custody beds next biennium. This causes a need to increase capacity to manage the forecasted increase in population. The forecast aligns with facility population trends during the past 18 months, which have been slowly increasing. OYA’s female population is consistently 10-15 youth over budgeted capacity, and the male population is at or near the 2017-19 capacity. If the trend continues without increase to the agency’s operating capacity and the forecast is accurate, OYA will be forced into the position of using its paroling authority and releasing youth to the community who may not be “treatment ready” and may continue to pose a public safety risk. In the past, when OYA has been in this position, the agency has seen a significant jump in both revocation and recidivism rates. Being over capacity has a direct negative impact on OYA’s mission of public safety and the agency’s vision that youth who leave OYA will go on to lead productive, crime free lives.

Budget Narrative

How Achieved

This package proposes to increase close-custody capacity by 50 beds, or two complete living units. One unit would be housed at Oak Creek Youth Correctional Facility (YCF) to alleviate the already-present overcrowding in the female living units. The second living unit would be housed at MacLaren YCF. The additional space at MacLaren YCF would enable OYA to align with a guiding principle to keep youth as close to families as possible, since the majority of the youth in close-custody originate from the valley counties.

Staffing Impact 32 positions and 31.00 FTE

This proposal would increase the staffing pattern with the following positions:

- 2 Treatment Managers
- 2 Youth Corrections Unit Coordinators
- 2 Qualified Mental Health Professionals
- 2 Cooks
- 22 Group Life Coordinator 2 (21.00 FTE)
- 2 Skill Development Coordinators

Quantifying Results

OYA will be able to maintain its current service level to youth without overcrowding or moving youth to the community prematurely.

Revenue Source

\$7,324,869 General Fund

Totals:

Staffing Impact – Approved as Modified

~~85 positions 81.00 FTE~~

20 positions and 19.00 FTE

Revenue Source

~~\$19,687,472 General Fund, \$264,929 Other Funds, \$2,888,897 Federal Funds~~

\$6,960,357 General Funds, \$264,929 Other Funds, \$2,883,169 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 101 - Critical Direct Services

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
Revenues							
General Fund Appropriation	3,277,381	-	-	-	-	-	3,277,381
Other Revenues	-	-	264,929	-	-	-	264,929
Federal Funds	-	-	-	2,877,442	-	-	2,877,442
Total Revenues	\$3,277,381	-	\$264,929	\$2,877,442	-	-	\$6,419,752
Special Payments							
Other Special Payments	3,277,381	-	264,929	2,877,442	-	-	6,419,752
Total Special Payments	\$3,277,381	-	\$264,929	\$2,877,442	-	-	\$6,419,752
Total Expenditures							
Total Expenditures	3,277,381	-	264,929	2,877,442	-	-	6,419,752
Total Expenditures	\$3,277,381	-	\$264,929	\$2,877,442	-	-	\$6,419,752
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500

Cross Reference Number: 41500-020-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Care of State Wards	2,436,673	4,020,508	4,020,508	4,020,508	4,020,508	-
Sales Income	131	-	-	-	-	-
Donations	867	-	-	-	-	-
Other Revenues	23,779	-	-	975,864	975,864	-
Total Other Funds	\$2,461,450	\$4,020,508	\$4,020,508	\$4,996,372	\$4,996,372	-
Federal Funds						
Federal Funds	-	34,990,106	35,181,652	50,693,043	36,045,058	-
Tsfr From Human Svcs, Dept of	26,756,481	-	-	-	-	-
Total Federal Funds	\$26,756,481	\$34,990,106	\$35,181,652	\$50,693,043	\$36,045,058	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

COMMUNITY SERVICES

SOURCE	FUND	ORBITS Revenue Account	2013-15 ACTUAL	2015-17 LEGISLATIVELY ADOPTED	2015-17 ESTIMATED	2017-19		
						AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	2,436,673	4,020,508	2,107,662	4,020,508	4,020,508	
Miscellaneous	OF	0975	24,777			975,864	975,864	
Title XIX Medicaid Administration / Prgrm	FF	0995, 1100	26,756,481	34,990,106	26,082,182	50,693,043	36,045,058	
TOTAL	OF		2,461,450	4,020,508	2,107,662	4,996,372	4,996,372	-
TOTAL	FF		26,756,481	34,990,106	26,082,182	50,693,043	36,045,058	-

2017-19

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Budget Narrative

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Budget Narrative

FACILITY SERVICES

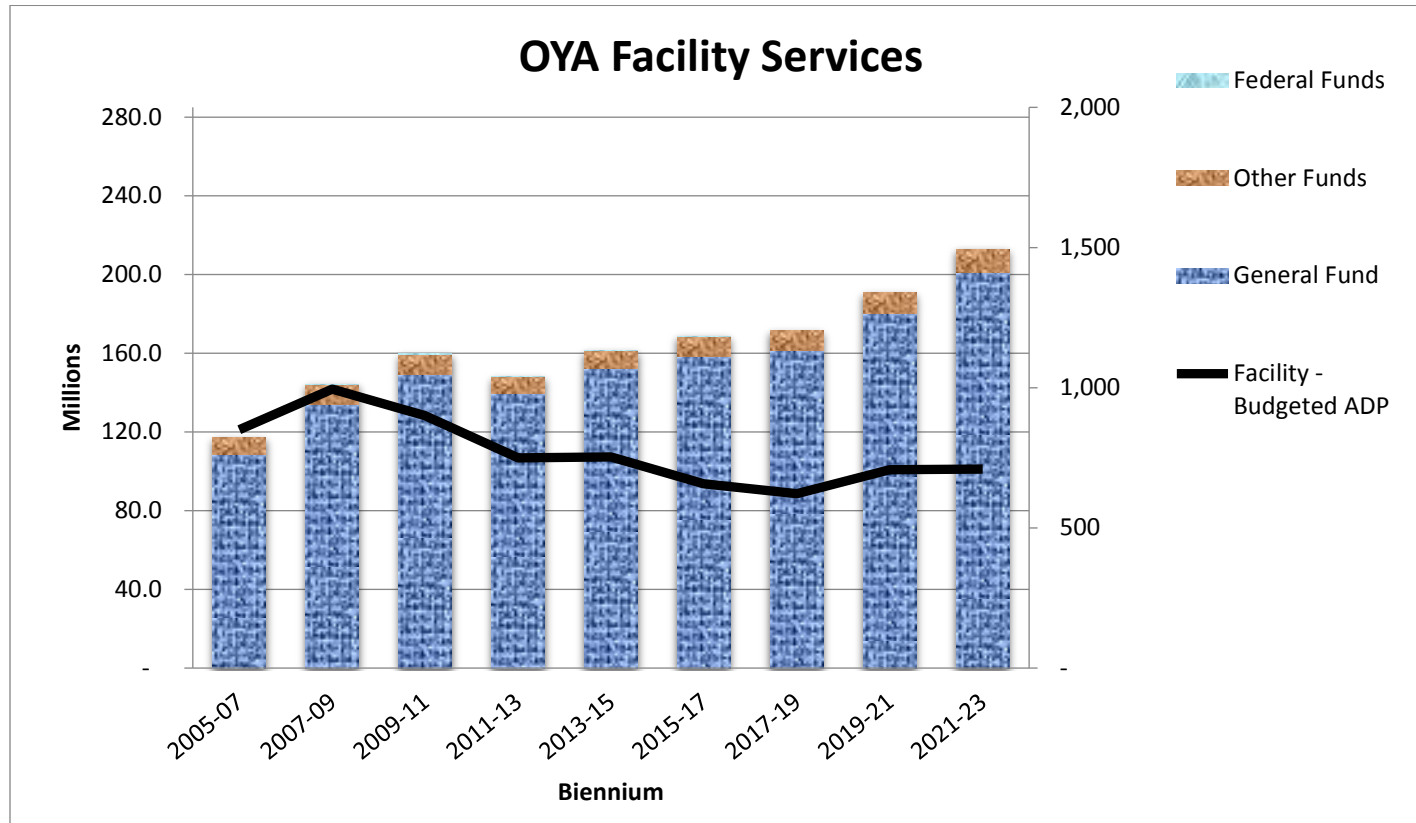
2017-19 GOVERNOR'S BUDGET ORGANIZATIONAL CHART

Community Programs Residential / Foster Care Individualized Community Services Parole Services Probation Services Interstate Compact	Youth Correctional Facilities Eastern Oregon MacLaren Oak Creek Rogue Valley Tillamook Hillcrest (close June 2017) North Coast (close October 2017)	Director's Office Communications Inclusion and Intercultural Relations Internal Audits Performance Management Professional Standards Public Policy and Government Relations Research and Data Analysis Rules and Policy Coordination
County Programs County Diversion Juvenile Crime Prevention Basic Services Youth Gang Services	Youth Transition Facilities Camp Florence Camp Riverbend Camp Tillamook Young Women's Transition Program	Development Services Education and Vocation Family Engagement JJIS Business Integration Program Development Specialized Youth Services Coordination Employee Training Youth Development YRS/PHD
Community Resources Unit Community Resources Services	Health Services Dental Medical Psychiatric Psychological	Business Services Accounting and Payroll Budget, Contracts and Procurement Human Resources Information Systems Physical Plant Operations
Community Services 140 POS / 139.25 FTE	Facility Services 772 POS / 699.68 FTE	Agencywide Program Support 129 POS / 129.00 FTE

Budget Narrative

FACILITY SERVICES FUNDING SOURCES

As shown in the following chart, Facility Services is funded mainly through the General Fund, and is not eligible for federal reimbursement. OYA also seeks appropriate funding from other sources including Social Security payments, parental child support payments, and other options. Where available, these resources help offset use of General Fund dollars. Meals and snack served during the school day are eligible for reimbursement through the U.S. Department of Agriculture School Nutrition program for eligible youth.



FACILITY SERVICES EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

Facility Services program is authorized through Oregon Revised Statutes Chapters 419 and 420.

Program Description

Facility Services promotes public safety by operating Oregon's close-custody facilities for the state's highest risk adjudicated juveniles and youth sentenced as adults to the legal custody of the Oregon Department of Corrections (DOC), but placed in the physical custody of OYA due to their age. OYA provides all youth in its close-custody facilities with evidence-based treatment, youth development services, education, vocational training, and health care. These programs help improve youth outcomes, increase public safety, and reduce future victimization by preparing youth to live productive, crime-free lives.

Specific services and programming offered to youth in close-custody include:

- Crime-specific treatment and youth development services;
- Classroom education;
- Vocational education;
- Job opportunities; and
- Medical, dental, psychiatric, and psychological care.

Crime-specific and treatment and youth development services

Development Services and Facility Services collaborate in the development and implementation of developmentally appropriate milieu environments and individual support plans, including crime-specific treatment and youth development services, for all youth in OYA close-custody facilities. Comprehensive evidence-based and best-practice interventions focusing on healthy development, cognitive behavioral change, gender-specific needs, sexually harming behaviors, substance use disorders, mental health treatment, and independent living skills are provided at group and individual levels by Qualified Mental Health Professionals and Group Life Coordinators.

Major Cost Drivers

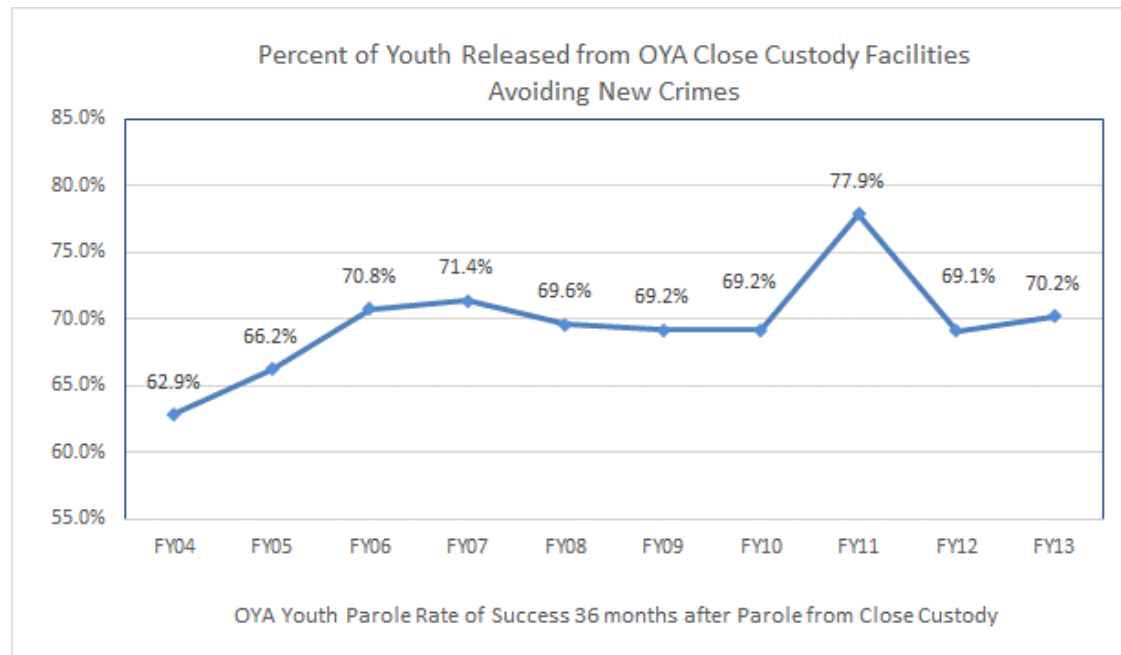
Major cost drivers for Facility Services include:

Budget Narrative

- Direct operating costs
 - Personnel
 - Fuel and transportation
 - Utilities
- Youth services
 - Medical services
 - Food services

Program Performance

Facility Services measures its performance in several ways. The fundamental measure of performance is the rate at which youth paroled from close custody into the community are successful at not committing new crimes. In addition, there are many other Facility Services performance measures tracked as part of OYA's performance management system. As shown in the chart below, most paroled youth avoid new crimes.



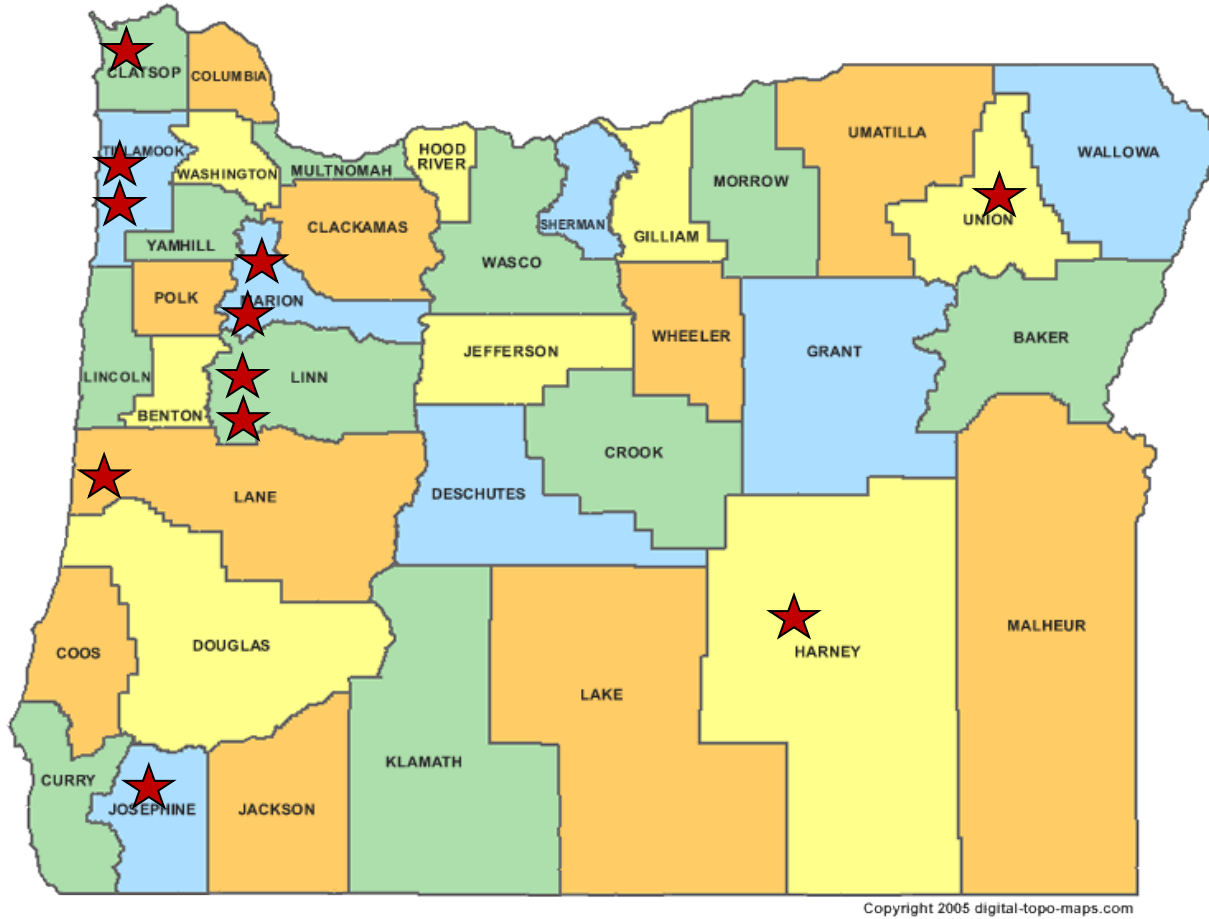
Budget Narrative

Significant Proposed Program Changes from 2015-17

OYA does not anticipate any significant changes at this time.

Budget Narrative

Service Locations



OYA operates seven youth correctional facilities (YCFs) and four youth transition facilities (YTFs) located throughout Oregon. These are:

Youth Correctional Facilities

- Eastern Oregon YCF in Burns
- Hillcrest YCF in Salem (slated to close by June 30, 2017, and move its programs, youth, and staff to MacLaren YCF)
- MacLaren YCF in Woodburn
- North Coast YCF in Warrenton (slated to close by October 1, 2017)
- Oak Creek YCF (the state's sole youth correctional facility for females) in Albany
- Rogue Valley YCF in Grants Pass
- Tillamook YCF in Tillamook

Youth Transition Facilities

- Camp Florence YTF in Florence
- Camp Riverbend YTF in La Grande
- Camp Tillamook YTF in Tillamook
- Young Women's Transition Program in Albany

Budget Narrative

The youth in OYA's care and custody

OYA oversees youth ages 12-24 who have committed crimes prior to their 18th birthday. About half of the approximately 600 youth in OYA's close-custody facilities were adjudicated as juveniles to OYA and half were sentenced as adults to the legal custody of the Oregon Department of Corrections (DOC), but placed in the physical custody of OYA due to their age. One youth correctional facility and one youth transitional facility are dedicated to serving female youth, who make up approximately 10 percent of the overall close-custody population; the remaining facilities serve male youth.

Crimes committed by youth placed under OYA's supervision include murder, rape, arson, robbery, substance abuse, other violent and anti-social behaviors, and gang activity. Many of the OYA close-custody youth also share key social characteristics:

<i>Social Characteristics of Close Custody Youth</i>	<i>Percent Males</i>	<i>Percent Females</i>
Substance abuse or dependence	75%	80%
Parents have a history of alcohol/drug abuse	61%	87%
Diagnosed conduct disorder	68%	68%
Other diagnosed mental health disorder	80%	96%
Individualized Education Program (IEP)	31%	33%
Past sexual abuse	19%	63%
Suicidal behavior (in the past 3 years)	14%	36%

(this is only abuse or dependence, excludes use and none)

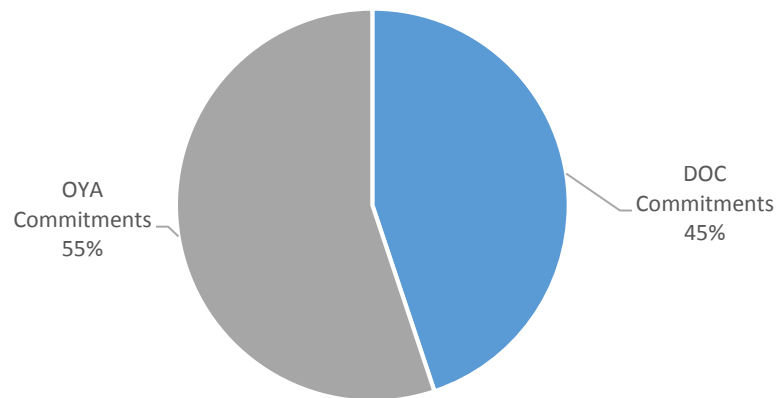
Facility Services staff work to provide these youth with supportive, trauma-informed, developmentally appropriate services to help address the factors that led to their criminal behavior and provide them with the pro-social skills they need to succeed in life, while holding them accountable for their actions.

Budget Narrative

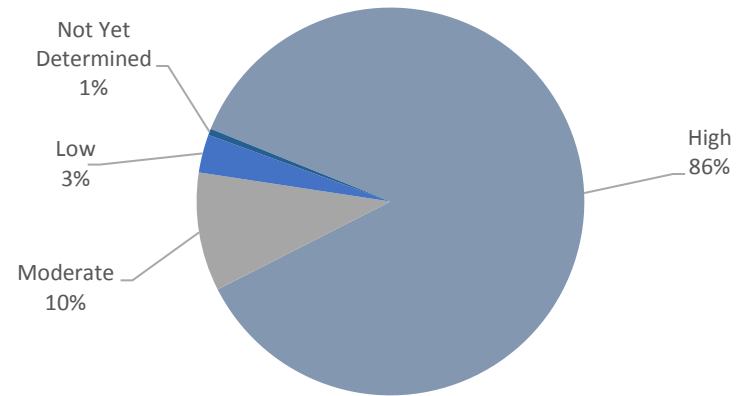
The following charts show the characteristics of the youth placed in OYA close-custody facilities.

Characteristics of Youth in OYA Close Custody

All Close Custody Youth

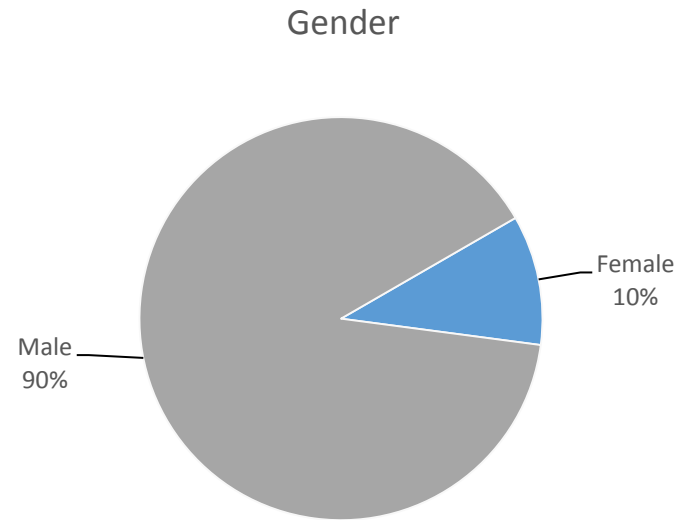
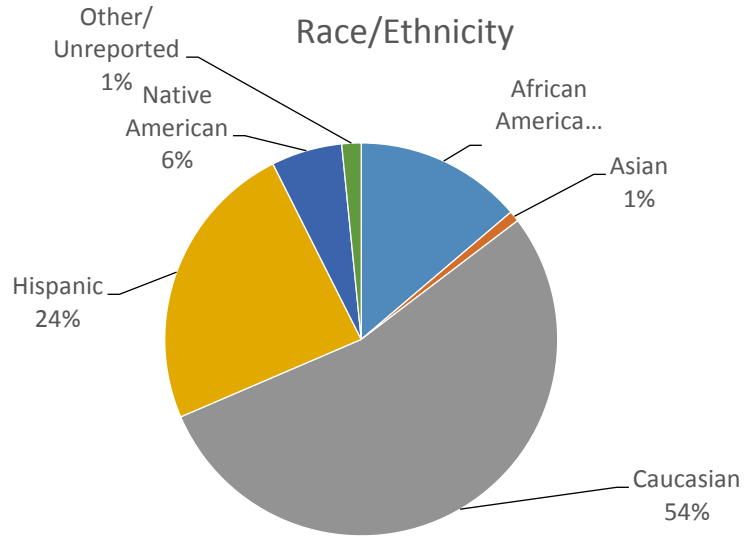


Close Custody Youth Risk Level



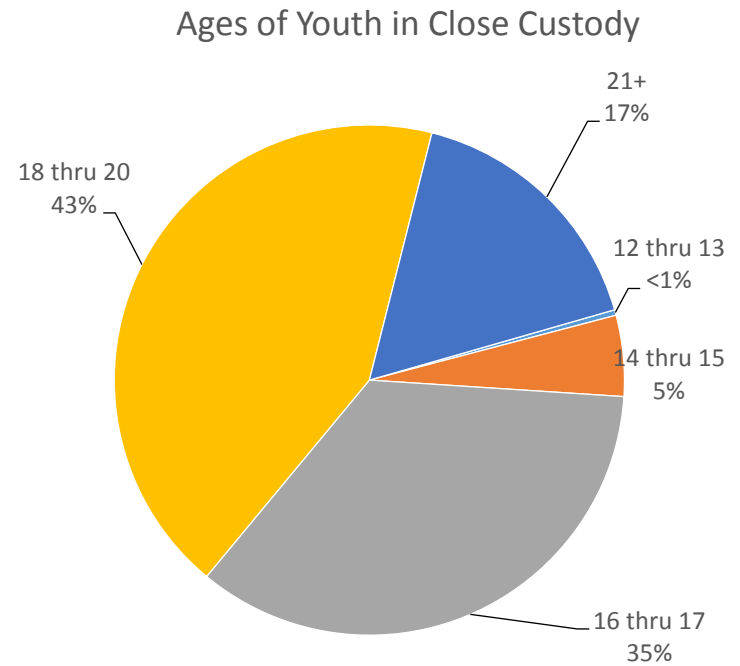
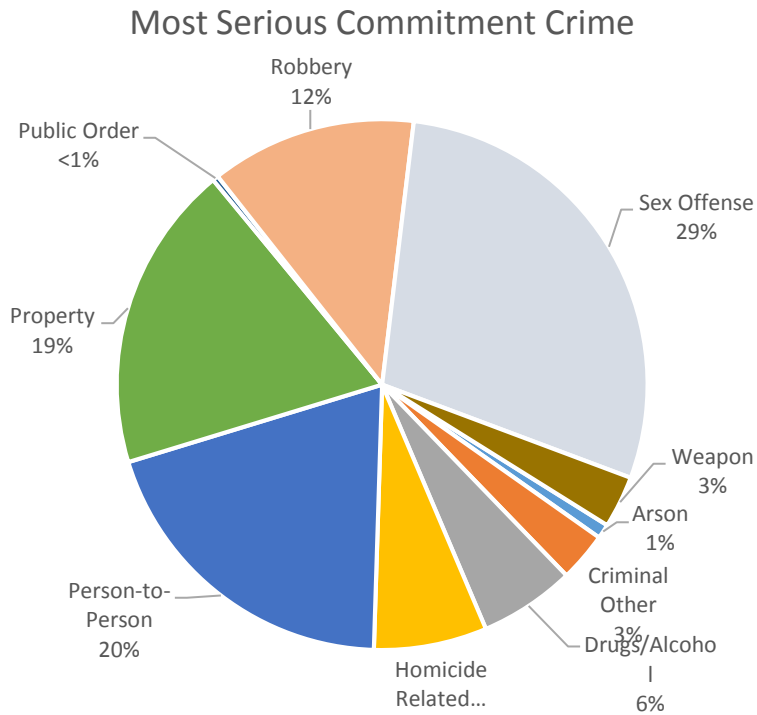
Budget Narrative

Characteristics of Youth in OYA Close Custody



Budget Narrative

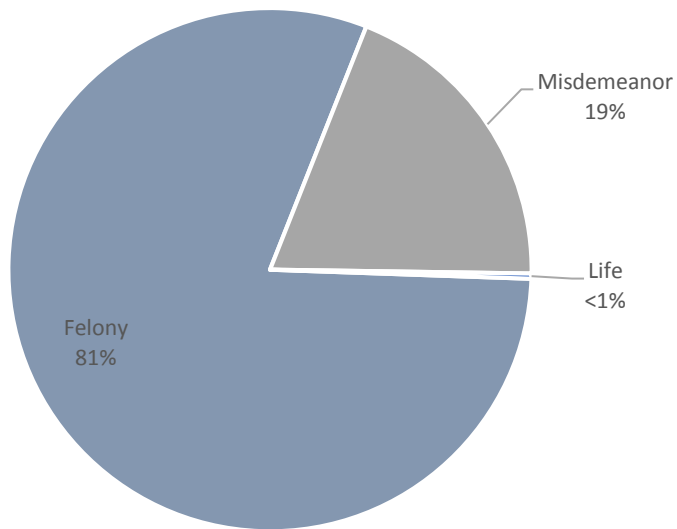
Characteristics of Youth in OYA Close Custody



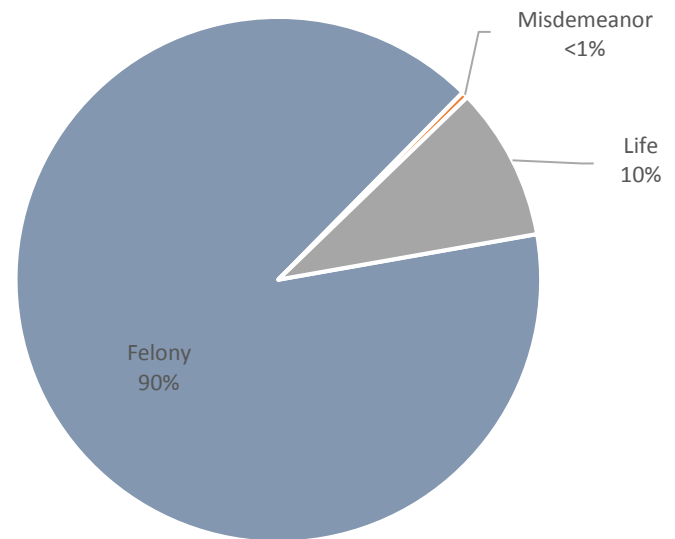
Budget Narrative

Characteristics of Youth in OYA Close Custody

OYA Commitments



DOC Commitments



Budget Narrative

Facility Services Overall Purpose

Purpose

Facility Services provides youth reformation through safe and secure custody environments, a positive human development approach, and evidence-based treatment and other services to promote youth accountability, healthy adolescent development, education and vocational achievement, victim restitution, and community service.

Youth in close-custody facilities receive:

- Physically, emotionally, and psychologically safe settings;
- Care that is individualized and responsive to each youth's cultural, gender, and developmental needs;
- Evidence-based treatment to address criminogenic risk and needs;
- Classroom education through a contract with Oregon Department of Education (for all youth under age 21 who have not received a high school diploma or GED);
- Access to online and in-person college-level classes;
- A range of vocational education opportunities to gain job skills;
- Opportunities to pay restitution and give back to the community through charitable activities and other projects;
- A range of services to promote connections to family and community support; and
- Health care services either directly or through contracts with community providers.

Facility Services Programs

Intake assessments

Youth are evaluated upon intake to determine their criminogenic risk and needs. These evaluations help staff determine the optimum placement and treatment options for each youth. Evaluations include:

- The Risk-Needs Assessment (RNA) evaluates each youth for criminal delinquent behavior, social skills, attitudes and beliefs, substance abuse, mental health, family and parenting issues, interpersonal relationships, use of free time, employment, and education.
- Two incident risk assessments – the OYA Nuisance Incident Risk Assessment (ONIRA) and the OYA Violence Incident Risk Assessment (OVIRA) – help staff assess each youth's likelihood of acting out during the first six months of being placed in close custody. For many youth, the first 180 days are the most stressful and can present the most danger to themselves, other youth, and staff.

Budget Narrative

- The OYA Recidivism Risk Assessment (ORRA) and OYA Recidivism Risk Assessment for Violence (ORRA-V) analyze each youth's records in the Juvenile Justice Information System to determine their likelihood of committing another crime.
- Assessments that create typologies for youth help determine their treatment needs. OYA has developed six typologies for male youth and four for female youth that provide a general guide for their risk factors, needs, and strengths.

Additionally, specific screenings and assessments for suicide risk, 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 transitional 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 team comprised of OYA staff, treatment providers, and education staff with strong encouragement for involvement by the parents and/or family of youth, and are approved by OYA's Intake Administrative Review Board.

Residential life

Once youth have completed the intake process, which typically takes 30 days, they are moved to a living unit in one of the agency's close-custody facilities. Their treatment and other daily services are managed in group living milieus of 16-25 youth each. Most living units have dorm-style sleeping areas and a large room for daytime activities. Living unit groups generally are based on specific focus areas including age, treatment needs, mental health issues, and education/vocation needs. Staff assigned to those units receive specific training to more effectively support the population. Facility Services and Development Services collaborate in the development and implementation of developmentally appropriate milieu environments to best support each living unit's unique population including daily schedules, rewards and consequences, token economies, community groups, recreation, give-back opportunities, and behavioral support and intervention strategies. All close-custody campuses provide enrichment activities, seasonal celebrations, sports clinics and tournaments, and other opportunities to promote engagement and a sense of community.

Treatment

Facility Services and Development Services collaborate in the development of individual support plans, including crime-specific treatment and youth development services, for all youth in OYA close-custody facilities. Comprehensive evidence-based and best-practice interventions provided at group and individual levels by Qualified Mental Health Professionals and Group Life Coordinators focus on helping youth develop skills to improve accountability, learn pro-social thoughts and behaviors, avoid risky thinking and actions, engage in positive youth development, and learn independent living skills. Interventions also address gender-specific needs, sexually harming behaviors, substance use disorders, and mental health

Budget Narrative

issues. Treatment and youth development services focus on thoughts, beliefs, behaviors, and other skills youth need to learn to become productive, crime-free members of society. Most services are available to all youth in OYA's care and custody. Some treatments are designed to address specific types of behaviors such as fire setting or sexually harming behavior. In addition, some treatments are designed specifically to meet the needs of females or males.

Quarterly progress reviews

Youth case plans are continually updated and reviewed quarterly while the youth is in OYA custody. Multi-Disciplinary Teams (MDTs) evaluate each youth offender's particular case and recommend changes as needed. Participants in the MDTs typically include OYA staff, treatment providers, and education staff, with strong encouragement for involvement by the parents and/or family of the youth.

Medical, dental, psychiatric, and psychological care

Health Services provides age-appropriate medical, dental, psychiatric, and psychological care to all youth in OYA close-custody facilities, in alignment with community standards of care. OYA is required by statute to provide health and medical care to incarcerated youth. All youth receive a health care assessment when they arrive in close custody. Medical professionals conduct complete physical, dental, and mental health examinations, and collect youths' medical histories.

Health Services operates a full-service medical clinic at MacLaren Youth Correctional Facility (YCF) in Woodburn. Physicians and dentists also are on staff at Hillcrest YCF in Salem. The Hillcrest clinic staff and services will be merged with MacLaren as part of the closure of Hillcrest in June 2017. Contract physicians, nurse practitioners, and dentists regularly visit youth at other facilities. All facilities except Camp Florence Youth Transitional Facility (YTF) are assigned one or more nurses. OYA contracts with a local clinic and dentist to provide health care services for youth at Camp Florence YTF. Two staff psychologists and three contracted psychologists provide psychological assessment, testing, and consultation services. Psychiatric services and medication monitoring are provided by contracted psychiatrists.

While in OYA close-custody facilities, youth receive care for:

- Acute illnesses;
- Injuries;
- Chronic diseases;
- Mental illness issues;
- Dental disease and decay;

Budget Narrative

- Preventive health care including immunizations, pap smears, counseling on obesity risk and prevention, exercise, screening for sexually transmitted diseases; and
- Prenatal care for pregnant young women and access to OB/GYN services for delivery of babies if youth give birth while in an OYA facility.

Facility Services Close-Custody Details

Youth Correctional Facilities – 572 beds (includes 50 beds for North Coast YCF slated to close October 1, 2017 per 2017-19 Governor’s Budget – POP 090)

OYA’s seven youth correctional facilities (YCFs) provide the highest levels of security and structure within OYA’s close-custody system. Youth 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 social/life skills and educational achievement. These youth are housed and treated in living units ranging in capacity from 16 to 25 youth. Facility programs provide high security and structure, and are based on the principles of personal responsibility, healthy adolescent development, accountability, and reformation. Programs also focus on cognitive/behavioral interventions and skill building within a safe and supportive environment. These programs target each youth’s specific criminogenic risk and needs, and support the developmental skills and assets of each youth while protecting the public from further criminal behavior.

OYA’s six all-male close-custody YCFs, from largest to smallest, are listed below.

- Maclaren Youth Correctional Facility, in Woodburn, operates 136 beds. MacLaren YCF specializes in serving older youth including the majority of DOC youth, and providing a range of post-secondary educational and vocational opportunities. The facility also serves youth who present behavioral management challenges.
- Hillcrest Youth Correctional Facility, in Salem, operates 136 beds. Hillcrest YCF provides statewide intake services for all male youth offenders. The facility also specializes in serving youth under age 18, youth with mental health issues and/or alcohol and drug dependency, youth who have committed violent offenses, and youth who present behavioral management challenges. This facility will be closing at the end of the 2015-17 biennium, and its programs, youth, and staff will relocate to MacLaren YCF. More information about this process can be found in the Capital Budgeting portion of this document.
- Rogue Valley Youth Correctional Facility, in Grants Pass, operates 100 beds. Rogue Valley YCF specializes in serving male youth who have committed sexual offenses, youth who have committed violent offenses and/or violent offenses, and youth with substance abuse and dependency issues.
- Eastern Oregon Youth Correctional Facility, in Burns, operates 50 beds. Eastern Oregon YCF specializes in serving youth who have committed sexual offenses.

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- North Coast Youth Correctional Facility, in Warrenton, operates 50 beds. North Coast YCF specializes in serving youth with substance abuse issues. Slated to close October 1, 2017 per 2017-19 Governor's Budget.
- Tillamook Youth Correctional Facility, in Tillamook, operates 50 beds. Tillamook YCF specializes in serving males who have committed sexual offenses.

OYA also operates one all-female close-custody facility.

- Oak Creek Youth Correctional Facility, in Albany, operates 50 beds. Oak Creek YCF provides intake and correctional treatment services for female youth offenders and provides a range of services for the youth who are placed there.

Youth Transitional Facilities – 100 beds

OYA operates four youth transitional facilities (YTFs) – three for male youth and one, on a pilot basis in 2015-17 and approved permanent funding in 2017-19 Governor's Budget POP 101, for female youth. These facilities provide a bridge from youth correctional facilities to community-based placements or homes. Transitional facilities provide youth offenders the opportunity to continue treatment, attend school, and build vocational skills. Youth work on community service projects, 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.

OYA's three all-male transitional facilities are listed below.

Camp Florence YTF, in Florence, operates 25 beds. Vocational programs offered at Camp Florence include:

- College Portal Classes, College Courses, FAFSA assistance
- CPR/First Aid Training Program
- CSI Job Skills Assessment, Resume Development
- Flagger Training Program
- Food Handlers Certificate
- Forklift Operator Certificates
- Job Shadow Training Program
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training
- Recording Studio Training Program
- Traffic Control Technician Certificates

Budget Narrative

- Wild Land Fire Training Program
- Wild Land Fire Worker

Camp Riverbend YTF, in La Grande, operates 25 beds. Vocational programs offered at Camp Riverbend include:

- 4Mentoring Training Program
- College Portal Classes, College Courses, FAFSA assistance
- CPR/First Aid Training Program
- CSI Job Skills Assessment, Resume Development
- Flagger Training Program
- Food Handlers Certificate
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training
- Tree Farm Worker
- Waste Water Treatment Program
- Wild Land Fire Training Program
- Wild Land Fire Worker
- Woodworking

Camp Tillamook YTF, in Tillamook, operates 25 beds. Vocational programs offered at Camp Tillamook include:

- Canteen Worker
- Community Service/Volunteer Worker
- Community Supervised Work Crew Worker
- Computer Science Training Program
- Construction Woodshop Production
- CSI Job Skills Assessment, Resume Development
- Custodial Worker
- Food Service Worker
- Laundry Worker
- Master Gardener Program
- National Career Readiness Training Program
- National Institute for Occupational Safety and Health Training

Budget Narrative

- Office Assistant Worker
- Photographer Worker
- Practical Money Skills Training
- Screen Printing Training Program
- Supervised Maintenance Crew Worker
- Teachers Assistant Worker
- Tree Farm Worker
- Website Design and Development
- Woodworking Production Worker (Carpenters Assistant)
- Woodworking Training Program

OYA piloted the opening of the Young Women's Transition Program (YWTP) facility, constructed in 2010 on the Oak Creek campus, but unoccupied until now. OYA reorganized moneys among its programs to operate the YWTP on a trial basis during the 2015-17 biennium, but this one-time funding opportunity is not sustainable for the long-term. A 2016 audit by the Secretary of State supported the need for permanent funding for the facility to address the needs of female youth and ensure they receive services on a par with those provided to male youth. A copy of that audit is provided in the Special Reports of this document. (Approved permanent funding for YWTP in 2017-19 Governor's Budget - Policy Option Package 101).

Young Women's Transition Program, in Albany, operates 25 beds. Vocational programs offered at the YWTP include:

- College Portal Classes, College Courses, FAFSA assistance
- Barista Worker
- CNA Training
- Community Service/Volunteer
- Community Supervised Work Crew
- CPR/First Aid
- Copper Wiring
- Culinary Arts
- Fiber Optics
- Flagger Training
- Horticulture
- Janitorial

Budget Narrative

- Landscaping
- Laundry Worker
- Library Assistant
- Office Assistant
- Supervised Maintenance Crew
- Teachers Assistant
- Telecommunications Wiring
- Unit Kitchen Worker

Facility Services Accomplishments during 2015-17

Operational enhancements in Facility Services during 2015-17 included:

- Facilitated the consolidation of Hillcrest and MacLaren youth correctional facilities onto the MacLaren campus, including conducting extensive work to blend the operational practices, history, and cultures of the two facilities.
- Implemented Phase 1 of the 10-Year Strategic Plan for Facilities to align OYA's physical plants with a culture of Positive Human Development (PHD). This included remodeling seven existing living units and constructing six new living units on the MacLaren campus and building a new high school building at Rogue Valley Youth Correctional Facility.
- Facilitated internal and external oversight groups to address the use of isolation. Made significant progress on culture change around use of isolation to support sustainable policy and practice change.
- Developed and implemented a pilot program for youth with acute emotional reactivity due to complex trauma histories. Designed a living unit environment and curriculum that supports skill-development around emotion regulation. Anticipated outcomes include reduced use of isolation, decreased lengths of stay in close-custody, decreased assaultive behavior, and reduced recidivism for this population.
- Implemented a new leadership model at close-custody facility living units designed to increase capacity for unit leadership to develop and sustain a PHD culture, incorporate OYA's mental health professionals into program design and development, and coordinate leadership and youth services.
- Opened the Young Women's Transition Program on a pilot basis, providing transitional services for female youth and moving toward service equity for young women.
- Continued to meet and improve compliance with federal Prison Rape Elimination Act (PREA) standards through three major focus areas – reporting, training, and security. Enhanced security camera technologies throughout all facilities.
- Continued participating in Performance-based Standards (PbS) as part of a national project sponsored by the U.S. Office of Juvenile Justice and Delinquency Prevention and administered by the Council for Juvenile Correctional Administrators. Oregon is the first state to use PbS at

Budget Narrative

all of its close-custody facilities. PbS monitors and measures facilities' adherence to standards for safety and security, youth physical and mental health, programming, reintegration strategies, maintaining behavioral order, and ensuring youths' legal rights are respected.

Facility Services Key Initiatives for 2017-19

In the coming biennium, Facility Services plans to focus on the following key initiatives:

- Complete the successful merger of Hillcrest YCF and MacLaren YCF at the MacLaren campus.
- Implement the next phase of the 10-Year Strategic Plan for Facilities.
- Develop a comprehensive gang management strategy.
- Continue to focus on reducing the use of isolation through enhanced staffing patterns to support isolation alternatives and the development of re-regulation spaces.
- Implement policy changes including a revised threshold warranting use of isolation.
- Revise the Behavior Matrix to align with a developmental approach.
- Revise the physical intervention continuum, training, and review process to align with Positive Human Development.

Budget Narrative

HEALTH SERVICES EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

The Health Services program is authorized through Oregon Revised Statutes Chapters 419 and 420.

Program Description

Health Services provides age-appropriate medical, nursing, dental, psychiatric, and psychological care for all youth in close custody in alignment with community standards of care; educates youth about how to manage their health; and promotes healthy lifestyles. OYA is required by statute to provide health and medical care to incarcerated youth. Health care is provided by physicians, nurses, dentists, and other medical professionals on staff or via contracts. Medications are administered by Facility Services staff under the direction of Health Services.

Major Cost Drivers

- Direct operating costs
 - Personnel
 - Contracting for medical care
 - Information technology
- Youth services
 - Health care services and supplies
 - Pharmaceutical costs
 - Emergency department visits

Program Performance

Health Services measures its performance through a number of metrics that directly point to the health care services youth receive in each facility. These metrics, which are included in OYA's performance management system, are reviewed and analyzed for the purpose of improving services, and are reported quarterly at the agency's quarterly target review meetings.

Significant Proposed Program Changes from 2015-17

OYA does not anticipate any significant changes at this time.

HEALTH SERVICES PROGRAM NARRATIVE

Purpose

OYA uses a centralized system of health care management that places medical professionals in charge of all health care decisions for youth to ensure the quality, efficiency, and cost-effectiveness of health care delivery. Methods used to help ensure cost-effectiveness include utilization review, a prior authorization process, and a therapeutic level of care protocol. Health Services provides – through OYA staff or through contracted providers – medical, nursing, psychiatric, psychological, dental, and specialty care for all youth in close custody; educates youth about self-care; and promotes healthy lifestyles. Health Services provides a level of medical care for youth consistent with community standards, and contracts with specialists to provide additional services to youth as needed.

Service locations

Health Services operates a full-service medical clinic at MacLaren Youth Correctional Facility (YCF) in Woodburn. Physicians and dentists also are on staff at Hillcrest YCF in Salem. The health care staff and services at Hillcrest will relocate to MacLaren by the end of the 2015-17 biennium as part of the move of the programs, youth, and staff from Hillcrest to MacLaren. Contract physicians, nurse practitioners, and dentists regularly visit youth at other facilities. All facilities except Camp Florence Youth Transitional Facility (YTF) are assigned one or more nurses. OYA contracts with a local clinic and dentist to provide health care services for youth at Camp Florence YTF.

Services

Health care services provided to youth in OYA close-custody facilities include:

- Medical leadership and oversight for the delivery of health care including developing and maintaining guidelines for OYA facilities to ensure all health care meets expectations;
- Delivery of health care using accepted community standards of care;
- A full spectrum of health care including medical, nursing, dental, psychiatric, psychological, 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);

Budget Narrative

- Counseling on preventive health care including STD prevention, prevention of obesity, breast self-exams, testicular self-exams, and contraceptive counseling;
- Oral hygiene instruction;
- 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 and other medications prescribed to youth in OYA's foster care placements.

Health Services Accomplishments during 2015-17

Operational enhancements in Health Services during 2015-17 included:

- Participated in Prison Rape Elimination Act (PREA) audits performed by external auditors, with all medical clinics meeting the required standards.
- Completed the process of transitioning to an electronic pharmacy and medication administration record system to help improve the efficiency of ordering medications for the youth and to help decrease the risks of medication errors during the ordering process as well as during the medication administration process.
- Implemented Dentrix/Dexis, a dental electronic health record and imaging system, at three facility clinics. Trained staff and contractors on the use of this system.
- Began working with OYA's Information Systems staff on a project to publish Health Services' quality improvement measures on a newly created dashboard. This dashboard will show data in real time so that interventions can be made to improve processes in a shorter timeframe.
- Continued work on standardizing processes in all close-custody medical clinics.
- Created and implemented workflows for the electronic health record system that will improve efficiency and effectiveness by streamlining processes and capturing quality improvement data electronically instead of through a more time-intensive manual process.
- Collaborated with external stakeholders, who use the same electronic health records system, on the most efficient way to integrate medical and behavioral health information in the electronic health record and protect patient privacy.
- Established a successful electronic health records system that has provided excellent continuity of care and coordination of care when youth are hospitalized or seen in the office of a specialist or a community clinic.
- Began converting paper forms to electronic forms in the electronic health record.
- Implemented an on-line training refresher and quiz, through I-Learn, on medication administration for facility staff who administer medications. This is designed to augment in-person training provided by the nursing staff.

Budget Narrative

- Participated in the formation of an agency-wide Transgender/Gender non-conforming committee to address the health care needs of transgender youth.
- Continued developing an MOU to resume work with the Oregon Health and Sciences University (OHSU) Psychiatry Residency and Fellowship Program. This program allows OHSU psychiatry residents and fellows to rotate through OYA's medical clinics to gain experience.
- Continued to provide age-appropriate medical, dental, and psychiatric health care in accordance with recommended health care guidelines.
- Continued to ensure 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, youth with vision deficits referred for glasses, immunizations updated, psychiatric care, STD testing, obstetrical care when needed, preventive care, and health care education.
- Continued a pilot program for dental care at the intake facility. Increased the number of dental work hours at the intake facilities to provide more in-house dental care for both male and female youth and decrease the need to transport youth to community dentists.
- Continued monitoring by the Infection Control Committee of all close-custody facilities for any infectious disease outbreaks and updated all relevant policies and procedures.

Health Services Key Initiatives for 2017-19

In the coming biennium, Health Services plans to focus on the following key initiatives:

- Continue to maximize the use of the electronic health record system.
- Continue to build on the electronic health records system by adding additional interfaces and fine-tuning current interfaces with the goal of decreasing the amount of paper records that must be stored and transported.
- Continue the process of converting paper forms to electronic forms in the electronic health record.
- Fully integrate medical and behavioral health records into one electronic chart.
- Fully integrate the psychologists into the medical department to create a medical home model.
- Incorporate psychology records into the electronic health record system and train the psychologists on how to document in this system.
- Work on a process for parole officers to have access to certain psychological records once the psychologists begin documenting in the electronic health records.
- Continue the work with OYA's Information Systems staff on a pilot project to publish Health Services' quality improvement measures on a newly created dashboard. This dashboard will show data in real time so that interventions can be made to improve processes in a shorter timeframe.

Budget Narrative

FACILITY PROGRAMS	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	\$158,256,098	\$167,787,912	\$161,216,109
Total Funds	\$168,522,612	\$177,287,861	\$171,428,157
Positions	769	759	772
FTE	734.75	728.63	699.68

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 090 - Analyst Adjustments	(\$8,100,000)	(\$8,180,000)	0	(41.57)
Package 091 - Statewide Adjustment DAS Chgs	(\$124,742)	(\$157,729)	0	0.00
Package 101 - Critical Direct Services	\$3,492,571	\$3,492,571	19	18.00
Package 102 - Essential Infrastructure	\$232,497	\$232,497	1	1.00
Package 103 - Capital Construction	\$0	\$825,086	0	0.00
Package 105 - Net Zero	(\$2,072,129)	(\$2,072,129)	(7)	(6.38)

Budget Narrative

Facility Services

Essential Package 010 Non-PICS Psnl Svc/ Vacancy Factor

Package Description

How achieved – Total Non-PICS adjustments are \$1,353,838. Specific components include: 7.1% inflation adjustment \$557,560, pension obligation bond \$458,756, vacancy factor adjustments \$277,989 and Mass Transit adjustment \$59,533.

Staffing Impact – None.

Revenue Source - \$1,327,252 General Fund, \$26,787 Other Fund and (\$201) 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
Revenues							
General Fund Appropriation	1,327,252	-	-	-	-	-	1,327,252
Other Revenues	-	-	26,787	-	-	-	26,787
Federal Funds	-	-	-	(201)	-	-	(201)
Total Revenues	\$1,327,252	-	\$26,787	(\$201)	-	-	\$1,353,838
Personal Services							
Temporary Appointments	18,614	-	-	-	-	-	18,614
Overtime Payments	251,576	-	3,962	-	-	-	255,538
Shift Differential	71,951	-	1,777	-	-	-	73,728
All Other Differential	79,606	-	-	-	-	-	79,606
Public Employees' Retire Cont	94,455	-	2,529	-	-	-	96,984
Pension Obligation Bond	452,817	-	6,140	(201)	-	-	458,756
Social Security Taxes	32,264	-	826	-	-	-	33,090
Mass Transit Tax	58,183	-	1,350	-	-	-	59,533
Vacancy Savings	267,786	-	10,203	-	-	-	277,989
Total Personal Services	\$1,327,252	-	\$26,787	(\$201)	-	-	\$1,353,838
Total Expenditures							
Total Expenditures	1,327,252	-	26,787	(201)	-	-	1,353,838
Total Expenditures	\$1,327,252	-	\$26,787	(\$201)	-	-	\$1,353,838

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Essential Package 022 Phase-out Pgm & One-time Costs

Package Description

How achieved – Total phased out (\$90,059).

Staffing Impact – None.

Revenue Source – (\$90,059) 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
Revenues							
General Fund Obligation Bonds	-	-	(90,059)	-	-	-	(90,059)
Total Revenues	-	-	(\$90,059)	-	-	-	(\$90,059)
Services & Supplies							
Other Services and Supplies	-	-	(90,059)	-	-	-	(90,059)
Total Services & Supplies	-	-	(\$90,059)	-	-	-	(\$90,059)
Total Expenditures							
Total Expenditures	-	-	(90,059)	-	-	-	(90,059)
Total Expenditures	-	-	(\$90,059)	-	-	-	(\$90,059)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Essential Package 031 Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$1,114,027. Standard inflation factor for goods and services is 3.7% and 4.1% for professional services.

Staffing Impact – None.

Revenue Source - \$876,535 General Fund and \$237,492 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
Revenues							
General Fund Appropriation	876,535	-	-	-	-	-	876,535
Other Revenues	-	-	237,492	-	-	-	237,492
Total Revenues	\$876,535	-	\$237,492	-	-	-	\$1,114,027

Services & Supplies

Instate Travel	27,427	-	578	-	-	-	28,005
Out of State Travel	75	-	-	-	-	-	75
Employee Training	8,515	-	237	-	-	-	8,752
Office Expenses	15,013	-	1,198	-	-	-	16,211
Telecommunications	15,129	-	763	-	-	-	15,892
Data Processing	2,177	-	-	-	-	-	2,177
Publicity and Publications	567	-	-	-	-	-	567
Professional Services	4,637	-	1,031	-	-	-	5,668
Employee Recruitment and Develop	8,568	-	-	-	-	-	8,568
Dues and Subscriptions	74	-	-	-	-	-	74
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	133,997	-	4,968	-	-	-	138,965
Facilities Maintenance	81,567	-	28,923	-	-	-	110,490
Food and Kitchen Supplies	65,768	-	117,530	-	-	-	183,298
Medical Services and Supplies	186,546	-	72,453	-	-	-	258,999
Other Care of Residents and Patients	7,617	-	3,240	-	-	-	10,857
Agency Program Related S and S	306,902	-	2,534	-	-	-	309,436
Other Services and Supplies	7,194	-	553	-	-	-	7,747
Expendable Prop 250 - 5000	4,106	-	3,484	-	-	-	7,590

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
Services & Supplies							
IT Expendable Property	656	-	-	-	-	-	656
Total Services & Supplies	\$876,535	-	\$237,492	-	-	-	\$1,114,027
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Household and Institutional Equip.	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	876,535	-	237,492	-	-	-	1,114,027
Total Expenditures	\$876,535	-	\$237,492	-	-	-	\$1,114,027
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Essential Package 032 Above Standard Inflation

Package Description

How achieved – Total projected increases above standard inflation in the cost of goods and services is \$28,000. Approved exceptions above the standard inflation rate include Medical Services at an additional an additional .4% above standard inflation.

Staffing Impact – None.

Revenue Source - \$20,167 General Fund and \$7,833 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
Revenues							
General Fund Appropriation	20,167	-	-	-	-	-	20,167
Care of State Wards	-	-	7,833	-	-	-	7,833
Total Revenues	\$20,167	-	\$7,833	-	-	-	\$28,000
Services & Supplies							
Medical Services and Supplies	20,167	-	7,833	-	-	-	28,000
Total Services & Supplies	\$20,167	-	\$7,833	-	-	-	\$28,000
Total Expenditures							
Total Expenditures	20,167	-	7,833	-	-	-	28,000
Total Expenditures	\$20,167	-	\$7,833	-	-	-	\$28,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Facility Services

Essential Package 050 Fund Shifts

Package Description

How achieved – A decrease in trust and nutrition for Other Funds by (\$128,722). This loss increased General Fund by \$128,722.

Staffing Impact – None.

Revenue Source - \$128,722 General Fund, (\$128,722) Other Funds.

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
Revenues							
General Fund Appropriation	128,722	-	-	-	-	-	128,722
Care of State Wards	-	-	(128,722)	-	-	-	(128,722)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$128,722	-	(\$128,722)	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	5,526	-	-	(5,526)	-	-	-
Empl. Rel. Bd. Assessments	2	-	-	(2)	-	-	-
Public Employees' Retire Cont	964	-	-	(964)	-	-	-
Pension Obligation Bond	304	-	-	(304)	-	-	-
Social Security Taxes	423	-	-	(423)	-	-	-
Worker's Comp. Assess. (WCD)	2	-	-	(2)	-	-	-
Flexible Benefits	1,173	-	-	(1,173)	-	-	-
Reconciliation Adjustment	(8,394)	-	-	8,394	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Medical Services and Supplies	128,722	-	(128,722)	-	-	-	-
Total Services & Supplies	\$128,722	-	(\$128,722)	-	-	-	-
Total Expenditures							
Total Expenditures	128,722	-	(128,722)	-	-	-	-
Total Expenditures	\$128,722	-	(\$128,722)	-	-	-	-

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
0795739	OAI	C1485	IP INFO SYSTEMS SPECIALIST	5	1-	1.00-	24.00-	09 6,777.00	157,411- 71,864-		5,237- 2,391-		162,648- 74,255-
0795739	OAI	C1485	IP INFO SYSTEMS SPECIALIST	5	1	1.00	24.00	09 6,777.00	162,648 74,255				162,648 74,255
0795830	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	09 4,022.00	93,420- 55,814-		3,108- 1,857-		96,528- 57,671-
0795830	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	1.00	24.00	09 4,022.00	93,709 55,987		2,819 1,684		96,528 57,671
TOTAL PICS SALARY									5,526		5,526-		
TOTAL PICS OPE									2,564		2,564-		
TOTAL PICS PERSONAL SERVICES =					.00	.00			8,090		8,090-		

Budget Narrative

Community Services

Package 090: Analyst Adjustments

Package Description

How Achieved

This package reduces General Fund by (\$22.0 million), reduces Other Funds expenditure limitation by (\$1.4 million), reduces Federal Funds expenditure limitation by (\$15.5 million) and eliminates four positions (4.00 FTE). The Package includes the following analyst adjustments:

- Eliminates the mandated caseload package 040 which would add 82 community placement beds and 4 new positions (4.00 FTE). This adjustment reduces General Fund (\$6,964,577), Other Funds (\$488,490), and Federal Funds (\$5,283,797).
- Reduces funding for community beds by (\$12,231,551) General Fund, (\$916,957) Other Funds, (\$10,243,252) Federal Funds. This adjustment is intended to bring the total budgeted beds down from 658 to roughly 475, which is approximately 70 beds more than were actually being utilized by the agency as of August 31, 2016.
- Reduces County Funding by \$2,776,423 General Fund (15 percent from CSL).

Staffing Impact

(4) positions, (4.00) FTE

Revenue Source

(\$21,972,551) General Fund, (\$1,405,447) Other Funds*, (\$15,527,049) Federal Funds

Facility Services

Package 090: Analyst Adjustments

Package Description

Budget Narrative

How Achieved

This package decreases OYA Facilities budget by (\$8,180,000) by the closure of North Coast YCF effective October 1, 2017.

Staffing Impact

0 positions, (41.57) FTE

Revenue Source

(\$8,100,000) General Fund, (\$80,000) Other Funds*

Program Support

Package 090: Analyst Adjustments

Package Description

How Achieved

This package removes IT Security position #1013001 from OYA and re-establish within the Department of Administrative Services – Chief Information Officer in support of Governor’s Executive Order No. 16-13.

Staffing Impact

(1) Position and (1.00) FTE

Revenue Source

(\$250,651) General Fund, (\$8,339) Federal Funds

Budget Narrative

Package 090 Totals:

Staffing Impact

(5) Positions and (46.57) FTE

Revenue Source

(\$30,323,202) General Fund, (1,485,447) Other Funds*, (\$15,535,388) Federal Funds

*Other Funds revenue impact to be address in technical adjustments

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
Revenues							
General Fund Appropriation	(8,100,000)	-	-	-	-	-	(8,100,000)
Other Revenues	-	-	-	-	-	-	-
Total Revenues	(\$8,100,000)	-	-	-	-	-	(\$8,100,000)
Personal Services							
Class/Unclass Sal. and Per Diem	(4,644,891)	-	-	-	-	-	(4,644,891)
Temporary Appointments	(14,642)	-	-	-	-	-	(14,642)
Overtime Payments	(175,700)	-	-	-	-	-	(175,700)
Shift Differential	(12,069)	-	-	-	-	-	(12,069)
All Other Differential	(11,460)	-	-	-	-	-	(11,460)
Empl. Rel. Bd. Assessments	(2,350)	-	-	-	-	-	(2,350)
Public Employees' Retire Cont	(887,707)	-	-	-	-	-	(887,707)
Social Security Taxes	(371,699)	-	-	-	-	-	(371,699)
Worker's Comp. Assess. (WCD)	(2,900)	-	-	-	-	-	(2,900)
Mass Transit Tax	(29,802)	-	-	-	-	-	(29,802)
Flexible Benefits	(1,416,780)	-	-	-	-	-	(1,416,780)
Total Personal Services	(\$7,570,000)	-	-	-	-	-	(\$7,570,000)
Services & Supplies							
Instate Travel	(22,099)	-	-	-	-	-	(22,099)
Out of State Travel	(478)	-	-	-	-	-	(478)
Employee Training	(22,058)	-	-	-	-	-	(22,058)
Office Expenses	(16,514)	-	-	-	-	-	(16,514)
Telecommunications	(25,458)	-	-	-	-	-	(25,458)

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
Services & Supplies							
Data Processing	(847)	-	-	-	-	-	(847)
Publicity and Publications	(49)	-	-	-	-	-	(49)
Dues and Subscriptions	(56)	-	-	-	-	-	(56)
Fuels and Utilities	(81,015)	-	-	-	-	-	(81,015)
Facilities Maintenance	(33,838)	-	-	-	-	-	(33,838)
Food and Kitchen Supplies	(8,345)	-	-	-	-	-	(8,345)
Medical Services and Supplies	(210,163)	-	(80,000)	-	-	-	(290,163)
Other Care of Residents and Patients	(5,920)	-	-	-	-	-	(5,920)
Agency Program Related S and S	(101,736)	-	-	-	-	-	(101,736)
Other Services and Supplies	(235)	-	-	-	-	-	(235)
Expendable Prop 250 - 5000	(323)	-	-	-	-	-	(323)
IT Expendable Property	(866)	-	-	-	-	-	(866)
Total Services & Supplies	(\$530,000)	-	(\$80,000)	-	-	-	(\$610,000)
Total Expenditures							
Total Expenditures	(8,100,000)	-	(80,000)	-	-	-	(8,180,000)
Total Expenditures	(\$8,100,000)	-	(\$80,000)	-	-	-	(\$8,180,000)
Ending Balance							
Ending Balance	-	-	80,000	-	-	-	80,000
Total Ending Balance	-	-	\$80,000	-	-	-	\$80,000

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
Total FTE							
Total FTE							(41.57)
Total FTE	-	-	-	-	-	-	(41.57)

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Facility Programs

PACKAGE: 090 - Analyst Adjustments

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
0196021	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912-				87,912-
									55,510-				55,510-
0196021	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989				10,989
									8,333				8,333
0196022	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	08	4,620.00	110,880-				110,880-
									61,270-				61,270-
0196022	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	08	4,620.00	13,860				13,860
									9,053				9,053
0196024	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400-				116,400-
									62,656-				62,656-
0196024	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550				14,550
									9,226				9,226
0410008	OAI C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	06	3,500.00	84,000-				84,000-
									54,529-				54,529-
0410008	OAI C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	.13	3.00	06	3,500.00	10,500				10,500
									8,210				8,210
0420208	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816-				105,816-
									60,001-				60,001-
0420208	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	07	4,409.00	13,227				13,227
									8,894				8,894
0514017	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1-	1.00-	24.00-	04	4,620.00	110,880-				110,880-
									61,270-				61,270-
0514017	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	.13	3.00	04	4,620.00	13,860				13,860
									9,053				9,053
0514018	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1-	1.00-	24.00-	03	4,409.00	105,816-				105,816-
									60,001-				60,001-
0514018	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	.13	3.00	03	4,409.00	13,227				13,227
									8,894				8,894
0605501	OAI C4014	AP	FACILITY OPERATIONS SPEC 1	1-	1.00-	24.00-	09	5,607.00	134,568-				134,568-
									67,212-				67,212-
0605501	OAI C4014	AP	FACILITY OPERATIONS SPEC 1	1	.13	3.00	09	5,607.00	16,821				16,821
									9,796				9,796
			2017-19 Governor's Budget					182					

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
0701098	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	07	4,409.00	52,908- 46,731-				52,908- 46,731-
0701098	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	07	4,409.00	4,409 1,126				4,409 1,126
0701099	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	02	3,495.00	41,940- 43,980-				41,940- 43,980-
0701099	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	02	3,495.00	3,495 897				3,495 897
0701112	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	03	3,663.00	43,956- 44,487-				43,956- 44,487-
0701112	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	03	3,663.00	3,663 939				3,663 939
0701186	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	09	7,887.00	189,288- 80,936-				189,288- 80,936-
0701186	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1	.13	3.00	09	7,887.00	23,661 11,511				23,661 11,511
0701216	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	09	6,780.00	162,720- 74,272-				162,720- 74,272-
0701216	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1	.13	3.00	09	6,780.00	20,340 10,678				20,340 10,678
0701219	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	03	5,095.00	122,280- 64,129-				122,280- 64,129-
0701219	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1	.13	3.00	03	5,095.00	15,285 9,410				15,285 9,410
0701275	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	09	7,887.00	189,288- 80,936-				189,288- 80,936-
0701275	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1	.13	3.00	09	7,887.00	23,661 11,511				23,661 11,511
0707075	OAI C9117	AP	COOK 2	1-	1.00-	24.00-	03	3,073.00	73,752- 51,959-				73,752- 51,959-
0707075	OAI C9117	AP	COOK 2	1	.13	3.00	03	3,073.00	9,219 7,889				9,219 7,889

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
0707097	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	04	3,829.00	45,948- 44,986-				45,948- 44,986-
0707097	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	04	3,829.00	3,829 981				3,829 981
0795471	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	8,091.00	194,184- 93,814-				194,184- 93,814-
0795471	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.13	3.00	08	8,091.00	24,273 13,121				24,273 13,121
0795608	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0795608	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0795609	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816- 60,001-				105,816- 60,001-
0795609	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	07	4,409.00	13,227 8,894				13,227 8,894
0795610	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	08	4,620.00	110,880- 61,270-				110,880- 61,270-
0795610	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	08	4,620.00	13,860 9,053				13,860 9,053
0795612	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816- 60,001-				105,816- 60,001-
0795612	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	07	4,409.00	13,227 8,894				13,227 8,894
0795620	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0795620	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0795622	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912- 55,510-				87,912- 55,510-
0795622	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989 8,333				10,989 8,333

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Facility Programs

PACKAGE: 090 - Analyst Adjustments

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
0795623	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912-				87,912-
									55,510-				55,510-
0795623	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989				10,989
									8,333				8,333
0795624	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	02	3,495.00	83,880-				83,880-
									54,499-				54,499-
0795624	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	02	3,495.00	10,485				10,485
									8,207				8,207
0795625	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	04	3,829.00	91,896-				91,896-
									56,509-				56,509-
0795625	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	04	3,829.00	11,487				11,487
									8,458				8,458
0795628	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400-				116,400-
									62,656-				62,656-
0795628	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550				14,550
									9,226				9,226
0795634	OAI C0104	AP	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	88,056-				88,056-
									55,546-				55,546-
0795634	OAI C0104	AP	OFFICE SPECIALIST 2	1	.13	3.00	09	3,669.00	11,007				11,007
									8,338				8,338
0795639	OAI C9117	AP	COOK 2	1-	1.00-	24.00-	06	3,500.00	84,000-				84,000-
									54,529-				54,529-
0795639	OAI C9117	AP	COOK 2	1	.13	3.00	06	3,500.00	10,500				10,500
									8,210				8,210
0795667	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1-	1.00-	24.00-	04	4,620.00	110,880-				110,880-
									61,270-				61,270-
0795667	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	.13	3.00	04	4,620.00	13,860				13,860
									9,053				9,053
0795704	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,673.00	160,152-				160,152-
									83,238-				83,238-
0795704	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.13	3.00	09	6,673.00	20,019				20,019
			2017-19 Governor's Budget					185	11,798				11,798

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Facility Programs

PACKAGE: 090 - Analyst Adjustments

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
0795713	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0795713	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0795714	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	04	3,829.00	91,896- 56,509-				91,896- 56,509-
0795714	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	04	3,829.00	11,487 8,458				11,487 8,458
0795715	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0795715	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0795728	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	05	4,015.00	96,360- 57,629-				96,360- 57,629-
0795728	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	05	4,015.00	12,045 8,597				12,045 8,597
0795737	MMS X9119	AA	SUPERVISING COOK	1-	1.00-	24.00-	08	4,113.00	98,712- 64,141-				98,712- 64,141-
0795737	MMS X9119	AA	SUPERVISING COOK	1	.13	3.00	08	4,113.00	12,339 9,412				12,339 9,412
0797060	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912- 55,510-				87,912- 55,510-
0797060	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989 8,333				10,989 8,333
0797061	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	08	4,620.00	110,880- 61,270-				110,880- 61,270-
0797061	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	08	4,620.00	13,860 9,053				13,860 9,053
0797064	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0797064	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226

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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
0797066	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	08	4,620.00	110,880- 61,270-				110,880- 61,270-
0797066	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	08	4,620.00	13,860 9,053				13,860 9,053
0797068	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912- 55,510-				87,912- 55,510-
0797068	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989 8,333				10,989 8,333
0797072	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	04	3,829.00	91,896- 56,509-				91,896- 56,509-
0797072	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	04	3,829.00	11,487 8,458				11,487 8,458
0797074	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912- 55,510-				87,912- 55,510-
0797074	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989 8,333				10,989 8,333
0797075	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	06	4,209.00	101,016- 58,797-				101,016- 58,797-
0797075	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	06	4,209.00	12,627 8,744				12,627 8,744
0797079	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0797079	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0799193	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0799193	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0897028	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	6,056.00	145,344- 78,635-				145,344- 78,635-
0897028	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.13	3.00	07	6,056.00	18,168 11,224				18,168 11,224

PACKAGE: 090 - Analyst Adjustments

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
0897042	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1-	1.00-	24.00-	06	5,081.00	121,944- 64,046-				121,944- 64,046-
0897042	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	.13	3.00	06	5,081.00	15,243 9,400				15,243 9,400
1206001	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	03	3,663.00	43,956- 44,487-				43,956- 44,487-
1206001	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	03	3,663.00	3,663 939				3,663 939
TOTAL PICS SALARY									4,644,891-				4,644,891-
TOTAL PICS OPE									2,618,395-				2,618,395-
TOTAL PICS PERSONAL SERVICES =					41.45-	1000.00-			7,263,286-				7,263,286-

Budget Narrative

Community Services

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

(\$14,493) General Fund, (\$3,056) Federal Funds

Facility Services

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

(\$124,742) General Fund, (\$32,987) Other Funds*

Budget Narrative

Program Support

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

(\$500,487) General Fund, (494) Other Funds*, (\$15,045) Federal Funds

Package 091 Totals:

Staffing Impact

None

Revenue Source

(\$639,722) General Fund, (\$33,481) Other Funds*, (\$18,101) Federal Funds

*Other Funds revenue impact to be address in technical adjustments

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 091 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(124,742)	-	-	-	-	-	(124,742)
Other Revenues	-	-	-	-	-	-	-
Total Revenues	(\$124,742)	-	-	-	-	-	(\$124,742)
Services & Supplies							
Instate Travel	(124,742)	-	(16,198)	-	-	-	(140,940)
Telecommunications	-	-	(16,789)	-	-	-	(16,789)
Total Services & Supplies	(\$124,742)	-	(\$32,987)	-	-	-	(\$157,729)
Total Expenditures							
Total Expenditures	(124,742)	-	(32,987)	-	-	-	(157,729)
Total Expenditures	(\$124,742)	-	(\$32,987)	-	-	-	(\$157,729)
Ending Balance							
Ending Balance	-	-	32,987	-	-	-	32,987
Total Ending Balance	-	-	\$32,987	-	-	-	\$32,987

Budget Narrative

Facility Services

Policy Option Package 101: Critical Direct Services – Approved as Modified in Governor’s

Budget Policy Option Package 101.1 – Young Women’s Transition Program - Approved

Purpose

This package will allow OYA to provide permanent funding for the Young Women’s Transition Program (YWTP) located on the campus of Oak Creek Youth Correctional Facility (YCF) for up to 25 young women in OYA custody. The YWTP facility was constructed in 2010 with “Go Oregon” federal stimulus funding to provide transitional services for young women in OYA close custody. Due to budgetary reductions, funding to operate and staff the program was not available. Recognizing the need to provide transition services to OYA’s female population, the agency funded a pilot program in November 2015 to provide these services for 12-14 girls. This one-time funding will not be available in future biennia. Equity in services for OYA’s female population is critical, especially after the Secretary of State’s 2016 audit showing a disparity in transition services between genders (see Special Reports section for complete audit). In the current system, OYA has lost vital community placement beds for girls, including some transition beds. This lack of resources has caused the Oak Creek YCF population to increase to an average of 15-20 youth beyond its normal capacity. In addition, there is a significant gap in the continuum of services for female youth over the age of 18 in close custody. These youth often are referred to adult residential halfway houses that typically serve adult felons from prison. YWTP offers an alternative that not only strengthens and completes the service gap, but fulfills the mission and statutory charter for OYA by creating a more appropriate community transition program for girls in the juvenile justice system. The YWTP program serves two major purposes. First, it creates much-needed transition services and placement for young women ages 16-24, which provides a safe and effective way to reintegrate young women into the community with proper support and skill training. Second, it relieves overcrowding issues at Oak Creek YCF.

How Achieved

This package will ensure that girls in the juvenile justice system receive equitable services and programming in line with that provided to boys in OYA’s custody. Transitional services as youth “step down” from a correctional setting to a transition program is critical for youth success. Following the Positive Human Development approach, which focuses on providing environments that support caring and supportive relationships between staff and youth, and offers community connections for youth, is critical for youth success as they prepare to return to society. The staffing pattern and budgetary support is similar to male transition facilities in OYA. Oak Creek YCF, in partnership with Multnomah Educational Service District and Portland Community College, received a \$2.8 million grant for the next three years to augment

Budget Narrative

YWTP's efforts to provide transitional services for girls. The focus of the grant is to provide vocational education, career technical education, college education, and re-entry services for young women. However, OYA would remain responsible for basic operating and staffing costs.

Staffing Impact 13 positions and 12.00 FTE

There are 11 full-time and 2 part-time permanent positions attached to this package. The staffing pattern for the YWTP is similar to that in the transition programs operated by OYA for male youth.

Quantifying Results

High quality transition services for young women increases successful transition and reduces recidivism and parole revocations. A reduction in running away behaviors and other high risk behaviors (e.g., illegal drug use, truancy) are additional outcomes. Each of these outcomes has a direct nexus with OYA's performance measures.

Revenue Source

\$2,470,627 General Fund

Policy Option Package 101.2 – Isolation Reduction - Approved as Modified in Governor's Budget

Purpose

The use of isolation in juvenile correctional facilities is a nationwide issue. Most youth correctional facilities in Oregon were designed and built following an adult correctional model, which included using isolation as a primary behavior modification tool. As more has been learned about the harmful impacts of isolation on the developing young adult brain, OYA has been taking steps during the past several years to prevent and reduce the use of isolation in its facilities. Compared with other states, Oregon places youth in isolation a little less than half as often, but for slightly longer periods of time than several other jurisdictions. The majority of youth who experience isolation in OYA do so for less than 24 hours. Broader use of isolation as a behavior modification tool is viewed as fundamentally inconsistent with OYA's transformation from a correctional to a developmental approach to juvenile justice.

OYA has an internal Isolation and Reintegration Steering Committee, made up of represented and management staff from facilities, field, and treatment services units; and an external Use of Isolation Community Advisory Committee made up of youth rights advocates and public safety stakeholders. The committees are charged with finding ways to further prevent and reduce the use of isolation and to expedite youths' successful

Budget Narrative

reintegration into the living unit in those cases where isolation is necessary. To date, the groups have made the following recommendations toward a implementing a comprehensive, multi-level approach to prevent and reduce the use of isolation:

- **Limit the use of isolation to circumstances where a serious threat of violence is present or actual violence has occurred. - Approved**
- **Enhance staffing and staff training to focus on skill development and conflict resolution. – Partially Approved**
- Create sustainable staffing resources to make sure that direct care staff can actually pull aside youth at risk of becoming deregulated and talk with them in spaces “in between” the living unit or classroom milieu and isolation. – **Not Approved**
- Continue implementation of the 10-Year Strategic Plan for Facilities, OYA’s culture change initiative known as Positive Human Development, and the agency’s data-informed Youth Reformation System. – **Not Approved**

How Achieved

This policy option package addresses the resources required to implement a more limited threshold for use of isolation; increase opportunities for proactive problem-solving, conflict resolution, and community reintegration; and provide staff with specialized training to support the sustainability of new practices. This package will allow OYA to continue its progress on reducing the use of isolation and employing developmentally appropriate alternatives to the use of isolation for behavior management in its close-custody facilities. This package will enable OYA to:

- **Enhance Skill Development Coordinator staffing focused on both proactive problem-solving and intervention with youth to reduce behaviors resulting in isolation, and on reducing the duration of isolation episodes through facilitated re-regulation and restorative and community reintegration processes. - Approved**
- Enhance Group Life Coordinator staffing to ensure areas “in between” the living unit milieu and isolation can be used to offer staff and youth alternatives to isolation to have quiet space to allow youth to re-regulate. Current staffing ratios are insufficient to consistently ensure that staff can step away from group supervision responsibilities to support a youth who is having difficulties reregulating. – **Not Approved**
- Provide specialized training for direct care staff to support the sustainability of the new practices around effective ways to support the healthy development of youth with complex needs. Enhanced understanding and skill-building will support staff in moving to a proactive approach focused on maintaining regulation, versus a more traditional correctional approach that reacts to acute behavioral deregulation. Training identified as imperative to this initiative includes trauma-informed care, conflict resolution, collaborative problem-solving, and dialectical behavioral therapy. – **Not Approved**
- Develop re-regulation “in-between” spaces. Current facility physical plants were designed to use isolation as a primary behavior management tool. OYA lacks areas for youth to cool off, have separation from the group, or work with staff and other youth to do meaningful conflict resolution and use restorative justice approaches. – **Not Approved**

Budget Narrative

Staffing Impact – Approved as Modified

~~38 positions 36.00 FTE~~ **6 positions and 6.00 FTE**

This proposal would:

- **Permanently fund 6 currently unfunded Skill Development Coordinator positions. – Approved**
- Permanently fund an additional 11 Skill Development Coordinator positions: 4 at the combined MacLaren/Hillcrest YCF, 1 at Rogue Valley YCF, 1 at North Coast YCF, 3 at Oak Creek YCF, 1 at Eastern Oregon YCF, and 1 at Tillamook YCF. – **Not Approved**
- Permanently fund 21 (19.00 FTE) additional Group Life Coordinator positions: 7.00 FTE at Rogue Valley YCF, 3.50 FTE at North Coast YCF, 3.50 FTE at Oak Creek YCF, 3.50 FTE at Eastern Oregon YCF, and 1.50 FTE at Tillamook YCF. – **Not Approved**

Quantifying Results

Results are anticipated to include a reduction in isolation episodes, reduction in duration of isolation episodes, increased skill development and accountability for youth, increased safety and reduced staff and youth injuries, and decreased recidivism. These results will be measured through the OYA Performance Management System and the national Performance-based Standards project.

Revenue Source – Approved as Modified

~~\$6,233,786 General Fund~~ **\$3,492,571 General Fund**

Policy Option Package – 101.3: Rate Increase for Behavior Rehabilitation Services (BRS) – Oregon Youth Authority, Department of Human Services and Oregon Health Authority – Approved in Governor’s Budget

Purpose

This package will update the rate model for the Behavioral Rehabilitation Services (BRS) program to pay contracted providers for cost increases above inflation. Rates directly impact state agencies’ access to these programs. The BRS rate model has not been kept current since first established in 1998. Simply adding inflation to the previous biennium rate has not kept pace with significantly increasing costs. Some of the most heavily used programs have closed during the past two biennia. More programs have signaled that, if they don’t receive more financial support from the state, they will have to close soon as well.

Budget Narrative

This package is most importantly about child and youth safety as well as maintaining access to this essential part of the system serving Oregon's most needy children. Without increases to the BRS rate, state agencies will continue to have pressure on the BRS system as provider costs increase and the rate remains inadequate to cover these increases.

BRS is a Medicaid and Foster Care Title IV-E program used by OYA, DHS, and OHA. County juvenile departments access the federal match for BRS through contracts with OHA. The updates to the rate model included in the policy option package were based on work completed through a joint effort of the three state agencies, service providers, and child advocates. A 2011 lawsuit filed by providers and settled in 2014 included a requirement for a comprehensive review of the program including eligibility, program standards, design, and rates. The settlement agreement stipulated that state agencies shall seek "approval to pursue additional funding for BRS programs during the 2017-19 budget cycle."

A subgroup of the larger BRS review committee spent a year reviewing the rate model. The subcommittee made a number of recommendations. Some of those changes were included in current service level.

How Achieved

This package updates the model for an accurate relief factor, staff and proctor/foster home training due to turnover, and training for all staff to remain current with new standards for trauma informed, developmentally appropriate, gender and culturally responsive programs.

This package updates the rate model as follows:

1. Update the relief factor included in the rate model. The rate model includes a relief factor for direct care/front line staff. The relief factor provides the additional staff in the model needed to cover supervision of children/youth when staff call in sick, schedule vacations, take holidays, and attend training. The relief factor is updated to meet current staffing standards.
2. Update staffing to account for frontline staff turnover, ensuring staff-to-youth ratios are maintained at all times. Oregon Administrative Rules stipulate 24/7 supervision at a defined ratio for youth/child safety. The turnover rate for direct care/front line staff and proctor/foster homes is significant for the BRS programs. Frontline positions cannot remain vacant; staff with appropriate training must be available to directly supervise youth. The additional funds assist programs while new staff are trained and introduced to their new responsibilities. The old rate model assumes all staff hold positions for a minimum of one year. However, data from providers demonstrate a high turnover rate for frontline staff and proctor parents. The rate model update includes a 33% turnover rate, providing additional resources necessary to continually reinvest and train these essential front line staff and proctor homes.
3. Update the rate adding resources for all staff to receive training so staff remain current on new standards and expectations for trauma informed, developmentally appropriate, gender, and culturally responsive programs.

Budget Narrative

Staffing Impact

No staffing impact.

Quantifying Results

Adequate and appropriately funded training is essential if Oregon is to meet its obligation in protecting and caring for the most vulnerable children and youth.

1. Child and youth safety will be improved.
2. The number of programs closing will be eliminated or significantly reduced.
3. State agencies will be able to recruit more providers, thus expanding the geographical locations where services are available.
4. An increase in the number of regularly contracted beds will enhance state agencies' ability to place some of the state's most challenging children.
5. The quality of the programs will be improved through enhancing training resources.

Revenue Source

\$3,277,381 General Fund, \$264,929 Other Funds, \$2,877,442 Federal Funds

Policy Option Package 101.4 –Professional Standards Office, Investigator III – Approved as Modified in Governor's Budget

Purpose

The purpose of this package is to create positions to strengthen the agency's ability to respond to complaints and allegations of inappropriate behavior and to ensure youth in OYA care and custody are safe, while maintaining compliance with standards for juvenile correctional facilities set forth in the 2003 U.S. Prison Rape Elimination Act (PREA) regarding specialized investigators.

Within OYA, the Professional Standards Office (PSO) is charged with protecting the safety of youth offenders and the integrity of OYA, its staff, and the public's trust by supporting an open, healthy organizational culture and structure that stresses ethical conduct, professionalism, staff recognition, increased morale, and healthy community relations. PSO carries out this mission by:

- Conducting special investigations into allegations of youth offender, staff, volunteer, and visitor misconduct, and assisting investigators from local, state, and federal law enforcement agencies in gathering information and evidence;
- Conducting investigations of allegations into drug interdiction and contraband in facilities, and impeding the introduction of contraband and controlled substances into OYA facilities;

Budget Narrative

- Acting as the agency's liaison with the Oregon State Police, Oregon Department of Justice, and other law enforcement agencies;
- Assisting with ongoing policy management and system issues to aid in process improvement for the agency;
- Providing feedback to OYA Human Resources and management regarding staff conduct and performance;
- Enhancing and coordinating the agency's complaint reporting and tracking process;
- Assisting with ongoing staff training, updates, and news;
- Providing a system of fair, objective, and impartial administrative investigations and reviews while endeavoring to protect the rights of every OYA staff member, contractor, and volunteer from frivolous, false, or malicious allegations;
- Providing monthly, quarterly, annual, and biennial statistical reports and trend analyses to identify areas of concern; and
- Developing, overseeing, and monitoring the agency's system to eliminate sexual abuse.

PSO's staffing level is unable to keep up with the number of complaints each month. This has resulted in an increasing backlog and has necessitated a triage process where current resources are diverted to the most critical cases. The workload directly related to complaints has reached a point of being overwhelming for current resources. In an effort to address this concern, OYA was compelled to redirect resources to fund limited duration and temporary positions within PSO, which is not sustainable.

In addition, the initial functional responsibilities for PSO have expanded. Originally created to protect youth offenders in OYA custody from abuse by staff, the evolution of duties has grown to include functions not initially envisioned, such as providing training to newly hired staff working directly with youth, conducting forensic investigations, and, most significantly, implementing and coordinating PREA-required standards and safety measures. PREA set forth new national expectations for the protection from sexual abuse of youth offenders in custody, and applies to all public and private institutions that house juvenile offenders. The requirement to meet PREA standards is an unfunded mandate. Adding two additional investigators for a total of three, will allow PSO to respond in a timelier manner, which will help protect the public and provide safer environments for the youth in OYA's custody.

How Achieved

OYA is requesting funds to create one new position that will investigate allegations of abuse, misconduct, and other complaints related to OYA. Continued funding of limited duration or temporary staffing is not sustainable by the agency. This package funds one position that will assist in the coordination of OYA's complaint process by receiving, tracking, reviewing, investigating (or ensuring an investigation takes place), and following through on complaints against the agency, its staff, or contractors, with priority being placed on complaints dealing with youth offender safety issues; conduct joint investigations with outside law enforcement agencies as necessary; and conduct forensic investigations.

Budget Narrative

Staffing Impact – Approved as Modified

~~2 position and 2.00 FTE~~ **1 position and 1.00 FTE**

Quantifying Results

This staffing addition will reduce the incidence of misconduct and abuse and the number of risk management claims received against the agency. OYA monitors youth offender safety through Key Performance Measures, a complaint hotline, education of staff, education of youth offenders, and by routinely surveying OYA youth offenders and their families. OYA will track the number and types of complaints received and the amount of time each investigation takes to complete, as well as the final disposition. Data will include the number of complaints received, elapsed time to resolution, outcomes, and recommendations for safety and security improvements. Monthly, quarterly, annual, and biennial statistical reports and trend analyses will provide recommendations to reduce the incidence of misconduct and abuse. OYA also will track and report all activities required under PREA compliance standards, increase staff and partner awareness of safety-related requirements and responsibilities, and the increase in communications between OYA facilities and community partners. Data also will be kept on the number of new and current OYA staff who receive training on ethics, PREA, and mandatory reporting requirements.

Revenue Source – Approved as Modified

~~\$415,302 General Fund, \$12,492 Federal Funds~~ **\$190,405 General Fund, \$5,727 Federal Funds**

Policy Option Package 101.5 – Facility 50 discretionary bed increase forecasted by OEA – Not approved in Governor’s Budget

Purpose

The Oregon Office of Economic Analysis predicts the need for an increase of 50 DBA close-custody beds next biennium. This causes a need to increase capacity to manage the forecasted increase in population. The forecast aligns with facility population trends during the past 18 months, which have been slowly increasing. OYA’s female population is consistently 10-15 youth over budgeted capacity, and the male population is at or near the 2017-19 capacity. If the trend continues without increase to the agency’s operating capacity and the forecast is accurate, OYA will be forced into the position of using its paroling authority and releasing youth to the community who may not be “treatment ready” and may continue to pose a public safety risk. In the past, when OYA has been in this position, the agency has seen a significant jump in both revocation and recidivism rates. Being over capacity has a direct negative impact on OYA’s mission of public safety and the agency’s vision that youth who leave OYA will go on to lead productive, crime free lives.

Budget Narrative

How Achieved

This package proposes to increase close-custody capacity by 50 beds, or two complete living units. One unit would be housed at Oak Creek Youth Correctional Facility (YCF) to alleviate the already-present overcrowding in the female living units. The second living unit would be housed at MacLaren YCF. The additional space at MacLaren YCF would enable OYA to align with a guiding principle to keep youth as close to families as possible, since the majority of the youth in close-custody originate from the valley counties.

Staffing Impact 32 positions and 31.00 FTE

This proposal would increase the staffing pattern with the following positions:

- 2 Treatment Managers
- 2 Youth Corrections Unit Coordinators
- 2 Qualified Mental Health Professionals
- 2 Cooks
- 22 Group Life Coordinator 2 (21.00 FTE)
- 2 Skill Development Coordinators

Quantifying Results

OYA will be able to maintain its current service level to youth without overcrowding or moving youth to the community prematurely.

Revenue Source

\$7,324,869 General Fund

Totals:

Staffing Impact – Approved as Modified

~~85 positions 81.00 FTE~~

20 positions and 19.00 FTE

Budget Narrative

Revenue Source

~~\$19,687,472 General Fund, \$264,929 Other Funds, \$2,888,897 Federal Funds~~

\$6,960,357 General Funds, \$264,929 Other Funds, \$2,883,169 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 101 - Critical Direct Services

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
Revenues							
General Fund Appropriation	3,492,571	-	-	-	-	-	3,492,571
Total Revenues	\$3,492,571	-	-	-	-	-	\$3,492,571
Personal Services							
Class/Unclass Sal. and Per Diem	1,677,816	-	-	-	-	-	1,677,816
Temporary Appointments	93,350	-	-	-	-	-	93,350
Overtime Payments	172,869	-	-	-	-	-	172,869
Shift Differential	14,964	-	-	-	-	-	14,964
All Other Differential	57,729	-	-	-	-	-	57,729
Empl. Rel. Bd. Assessments	1,083	-	-	-	-	-	1,083
Public Employees' Retire Cont	357,889	-	-	-	-	-	357,889
Social Security Taxes	154,282	-	-	-	-	-	154,282
Worker's Comp. Assess. (WCD)	1,311	-	-	-	-	-	1,311
Flexible Benefits	633,384	-	-	-	-	-	633,384
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$3,164,678	-	-	-	-	-	\$3,164,678
Services & Supplies							
Instate Travel	26,818	-	-	-	-	-	26,818
Employee Training	4,680	-	-	-	-	-	4,680
Office Expenses	6,469	-	-	-	-	-	6,469
Telecommunications	11,297	-	-	-	-	-	11,297
Data Processing	648	-	-	-	-	-	648
Publicity and Publications	181	-	-	-	-	-	181

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 101 - Critical Direct Services

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
Services & Supplies							
Employee Recruitment and Develop	7,536	-	-	-	-	-	7,536
Dues and Subscriptions	48	-	-	-	-	-	48
Fuels and Utilities	12,000	-	-	-	-	-	12,000
Facilities Maintenance	79,452	-	-	-	-	-	79,452
Medical Services and Supplies	1,344	-	-	-	-	-	1,344
Other Care of Residents and Patients	12,068	-	-	-	-	-	12,068
Agency Program Related S and S	157,025	-	-	-	-	-	157,025
IT Expendable Property	8,327	-	-	-	-	-	8,327
Total Services & Supplies	\$327,893	-	-	-	-	-	\$327,893
Total Expenditures							
Total Expenditures	3,492,571	-	-	-	-	-	3,492,571
Total Expenditures	\$3,492,571	-	-	-	-	-	\$3,492,571
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							19
Total Positions	-	-	-	-	-	-	19

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 101 - Critical Direct Services

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
Total FTE							
Total FTE							18.00
Total FTE	-	-	-	-	-	-	18.00

PACKAGE: 101 - Critical Direct Services

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
1719005	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719006	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719021	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719028	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719033	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719034	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719035	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719036	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719037	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719038	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719039	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719040	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719041	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719044	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00	131,904 74,458				131,904 74,458
1719049	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719080	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797

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		
1719081	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797		
1719085	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.50	12.00	02	3,495.00	41,940 43,980				41,940 43,980		
1719086	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.50	12.00	02	3,495.00	41,940 43,980				41,940 43,980		
TOTAL PICS SALARY									1,677,816				1,677,816		
TOTAL PICS OPE									1,064,488				1,064,488		
TOTAL PICS PERSONAL SERVICES =									19	18.00	432.00	2,742,304			2,742,304

Budget Narrative

Policy Option Package – 102: Essential Infrastructure – Approved as Modified in Governor’s Budget

Purpose

For multiple biennia, OYA has made the tough choice to focus budget requests and operational needs on direct youth services and support. As a result, OYA has consciously made administrative sacrifices to provide as many resources as possible to respond to the immediate needs of youth and the staff who work directly with them.

Over time, however, this strategy has resulted in an unsustainable lack of resources to provide agency-wide support and leadership in critical business service functions. While likely saving small amounts of money in the short-term, this approach potentially costs the agency a larger amount of money in the long-term. Inadequate Information Systems support, for example, leaves OYA vulnerable in a number of ways: data on unsupported platforms; inability to reliably ensure data security; and lack of even a single project manager or business analyst, among others. Inadequate Human Resources support poses similar risks in that the agency is not doing the job it should to recruit, develop, support and promote diverse, world-class staff who can lead OYA’s success to the end of the 21st century. The dynamics are similar within the Office of Inclusion and Intercultural Relations, Contracts and Procurement, and Accounting. Key functions are covered 1-deep at most, with unpredictable funding.

Lacking sustained funding, OYA has periodically been able to provide temporary resources to deal with the most crushing urgency in one or another business function. Short-term vacancy savings elsewhere were put to use in Contracts and Procurement, for example, to help the few staff struggling to manage thousands of purchases. With millions of dollars and timely project execution at stake, such sporadic, short-term, temporary fixes are penny-wise but pound-foolish.

This POP both raises and proposes investments in **A)** technology, **B)** contracting resources, and **C)** people to resolve these risks by investing in permanent positions and funding for a sustainable agency infrastructure to address ongoing business needs.

A) OYA has insufficient technological resources to: **Approved as Modified in Governor’s Budget**

- Fund and maintain an independent network needed for safe operation of the agency’s closed custody facilities. – **Not Approved**
- Implement a planned replacement lifecycle for desktop computing equipment, which is recommended by industry standards. – **Not Approved**
- Modernize Oregon’s Juvenile Justice Information System (JJIS) to more efficiently share real-time data for informed decision making regarding youth case planning and management; national, state and county reporting on key indicators; and provider management and service delivery planning and evaluation. – **Not Approved**

Budget Narrative

- **Provide critical Information Technology (IT) services to staff, youth in OYA's care, and OYA's external customers. – Partially Approved**
 - **Maintain IT support for the agency's 10-Year Strategic Plan for Facilities, Youth Reformation System, and Positive Human Development. - Approved**
 - Provide accurate and up-to-date information via the web and social media to meet the public's expectation of immediate and direct access to information and to meet the basic information needs of the youth served by OYA, their families, and the general public about the agency's services and programs. – **Not Approved**
 - **Enhance operational and security policies and procedures for electronic health records to maximize efficiency and integrate their use in OYA's daily workflows. - Approved**
 - **Maintain and document all of the technical intricacies that are interwoven in the Electronic Health Record system to better train and liaise with community clinics and partner organizations while effectively decreasing usage and storage of copious amounts of paper, duplicated medical tests, and associated costs. - Approved**
- B) OYA's four permanent procurement staff wrote and tracked more than 1,500 solicitations, contracts, and amendments during the past year. This number is steadily increasing as OYA continues to implement its 10-Year Strategic Plan for Facilities and offer youth much-needed services. With OYA's commitment to being a data-driven organization focused on achieving positive youth outcomes through the provision of tailored and culturally sensitive services, the Contracts and Procurement staff's workload has more than doubled halfway into this biennium, as compared to 2013-15. Even with the addition of two limited-duration FTE, the Contracts and Procurement staff are struggling to keep atop the work and meet the increased business needs. **Not approved in Governor's Budget**
- C) OYA is undergoing a shift from a correctional model to a developmental approach, which data show increases youth success. This requires the agency to address changes needed to implement this effectively by investing in people. With OYA's current resources the agency is unable to adequately address the following: **Approved as Modified in Governor's Budget**
- Respond to data indicating that a significant number of management employees are eligible to retire, which necessitates a leadership development, succession plan, and training program to enable OYA to build the management capacity to adapt to these changes in a quick and effective manner. – **Not Approved**
 - Provide additional training to promote physical and psychological safety and security for staff, build and reinforce supporting and caring relationships, set high expectations and accountability, offer meaningful participation, and strengthen community connections within workgroups and living milieus. - **Not Approved**

Budget Narrative

- Fully support the agency's priority culture change initiative, Positive Human Development (PHD), and provide the technical recruitment processing support so that the recruitment program can more fully support the agency's key culture change and strategic initiatives. – **Not Approved**
- **Administer and manage the agency's safety program and Workers' Compensation program. - Approved**
- **Address the demographic transformation that is ongoing in Oregon with some groups of youth in the juvenile justice system being significantly overrepresented ethnically and racially. These facts make it critical for the OYA Office of Inclusion and Intercultural Relations (OIIR) to offer culturally relevant, culturally responsive, and culturally reinforcing services to youth, staff, and community members. The requests for services have doubled over the previous 36 months, requiring greater service area coverage and development statewide. – Approved**

How Achieved

This policy option package will enable OYA to be better poised to standardize and centralize several functions, enabling further efficiencies. The agency will reduce risks related to system vulnerabilities, potential data loss, network failures, decisions made with out-of-date information, project delays or failures, and loss of institutional knowledge. Specifically, this package will:

- A) Invest resources in technology that: **Approved as Modified in Governor's Budget**
- **Support the migration to the State Data Center. - Approved**
 - Implement funding for planned replacement of computers. – **Not Approved**
 - Fund and establish a project management team to thoroughly analyze, design, and prepare a detailed recommendation for project execution regarding JJIS modernization. – **Not Approved**
 - **Expand Information Systems staffing levels to align with and meet the statewide standards for technology infrastructure and support. – Partially Approved**
 - Establish a position to maintain the agency's online presence via OYA's external website, OYANet, Twitter, Facebook, LinkedIn, and other social media channels. – **Not Approved**
 - **Establish a position to increase the agency's knowledge base to improve OYA's use of electronic health records and ability to provide training and support to the agency's external partners. – Approved**
- B) Establish two additional full-time permanent procurement positions within the Contracts and Procurement Office to continue to provide much-needed, essential services for OYA's youth in the timelines needed. OYA's Contracts and Procurement staff are at maximum

Budget Narrative

capacity and are struggling to meet the needs and deadlines requested. With the additional positions, the office also will be able to focus on the solicitations, contracts, and amendments needed to ensure continued compliance with procurement laws, rules, and policies. The increased workload and competing deadlines for youth services create risk to agency operations without appropriate resources. Having these additional staff would greatly mitigate this risk to the agency. – **Not approved in Governor’s Budget**

C) Establish positions and funding to invest in people who would: **Approved as Modified in Governor’s Budget**

- Be responsible for the technical, day-to-day coordination of the recruitment processes for the agency. This includes collaboration with management on the recruitment, selection, and appointment of applicants. – **Not Approved**
- **Administer and manage OYA’s Workers’ Compensation claim administration; oversee the safety management program; develop, coordinate, and administer agency policies, procedures, and training related to Workers’ Compensation and safety; and coordinate the agency’s Business Continuity Plan. Additionally, this position would assist in the support and coordination of all Human Resources activities for three youth correctional facilities – Eastern Oregon Youth Correctional Facility, Camp Riverbend Youth Transition Facility, and North Coast Youth Correctional Facility (which is slated to close October 2017). – Approved**
- Implement a new service delivery model that provides customized annual in-service trainings for all OYA work units and ensures all staff retain and refresh essential skills to maintain safety and security for staff and youth. Additionally, the new service delivery model provides for monthly new employee trainings and five Advance Academies per year. – **Not Approved**
- Provide the Training Academy the staffing resources needed to develop, deliver, and evaluate strategies for retention, training, coaching, and knowledge management in collaboration with agency leadership and Human Resources. – **Not Approved**
- **Continue to build capacity that is both effective and sustained, as well implemented statewide, ensuring the Office of Inclusion and Intercultural Relations offers culturally relevant, responsive, and reinforcing services to youth, staff, and community members by maximizing resources. – Approved**

Staffing Impact – Approved as Modified

A) 18 positions and 17.26 FTE	5 positions and 5.00 FTE
B) 2 positions and 2 FTE	Not approved in Governor’s Budget
C) 5 positions and 5 FTE	2 positions and 2.00 FTE
Total - 25 positions and 24.26 FTE	7 positions and 7.00 FTE

Budget Narrative

Quantifying Results

- A) OYA will be able to see results demonstrated by the investment in technology through: **Approved as Modified in Governor's Budget**
- **A cost offset through use of services already provisioned through the DAS assessment by migrating to the SDC. – Approved**
 - **Creation of an infrastructure support funding model that is sustainable and supported by the Legislature, which in turn reduces the cost impacts of out-of-warranty and unsupported technologies. - Partially Approved**
 - The ability to respond to critical PC failures. - **Not Approved**
 - **Resolution of issues with work-around applications and migration of data from outdated applications to newer technologies. - Approved**
 - Documentation of requirements of the JJIS modernization project that enable OYA to conduct a thorough solution analysis, which will result in the design of an application that OYA and community partners endorse and planning documents that induce confidence from the Legislature and Office of the State CIO to fund the execution of the project. - **Not Approved**
 - Actively managing the growing use of social media among external audiences and stakeholders to provide more direct access and timely interaction that is up-to-date and easily accessed to better serve youth, their families, and the public. - **Not Approved**
 - Reduced risk by upgrading to supported versions of hardware and applications that meet industry standards. - **Not Approved**
 - **Increased employee knowledge base, training, and skill sets that support a highly functional Information Systems Office capable of supporting and protecting OYA's critical information. - Approved**
 - **The ability to gather data out of the electronic health record system that will provide guidance and direction in improving the delivery of health care to the youth in OYA's facilities. - Approved**
 - **An electronic health record system that is fully integrated into the daily workflow of the clinics and into all features of the system that benefit youth health care. - Approved**
 - **A decrease in long-term costs and an increase in efficiencies associated with use of an electronic health record system. – Approved**
- B) The agency will be able to quantify the benefits of additional Contracts and Procurement staff by: **Not Approved in Governor's Budget**
- Reduced risk to the agency through adequate staffing to accommodate increased workload with short timeframes, implementation of procurement and contract administration training agency wide, and ensuring compliance with procurement laws and rules,
 - Accelerated contract reviews due to additional team members' ability to focus on improving specific contract templates, desk procedures, and streamlining procurement processes.
- C) Investing in people this package enables OYA to: **Approved as Modified in Governor's Budget**

Budget Narrative

- Promote and reinforce OYA’s culture of Positive Human Development. - **Not Approved**
- Develop long-term comprehensive strategies to support human capital development and OYA’s recruitment needs. - **Not Approved**
- Reduce the number of involuntary separations. - **Not Approved**
- **Increase OYA’s workforce diversity to make it more reflective of the diverse youth the agency serves.** - **Approved**
- Identify, track, and analyze OYA management and leadership competencies for performance gaps to enhance and strengthen agency management and leadership skills. - **Not Approved**
- Provide analytic support to assess and implement succession planning strategies. - **Not Approved**
- Provide OYA managers with access to executive coaching, feedback, management consulting services, and training on the most current leadership development principles and practices. - **Not Approved**
- Provide monthly orientations for new employees and five Advanced Academies per year to assist with on-boarding of new employees. - **Not Approved**
- Provide annual customized in-service trainings for all agency units. - **Not Approved**
- Keep online materials current with policy and practice changes. - **Not Approved**
- **Support the safety and Workers’ Compensation programs, which would solidify the importance of safety and security of OYA employees.** - **Approved**
 - **Report data/findings from (JJIS) on a quarterly basis.** – **Partially Approved**
 - **Create training curricula and a yearly schedule, specifically for LGBTQ and Cross-Cultural Communication Training for OYA staff statewide.** - **Approved**
 - **Establish LGBTQ close-custody protocols, specifically for safety and security and non-gender conforming expression for youth in close-custody facilities.** - **Approved**
 - **Identify OIIR data measurement components/elements containing the following four elements:** - **Approved**
 - **Indicators: Identify what change must occur,**
 - **Unit of measure: Determine how indicators are to be quantified,**
 - **Baseline: Identify the starting reference level, and**
 - **Target: Identify desired performance.**

Revenue Source – Approved as Modified

- A) General Fund ~~-\$7,542,685~~ Federal Funds ~~-\$219,869~~ **General Fund - \$3,586,238** Federal Funds - **\$100,875**
- B) General Fund ~~-\$358,824~~ Federal Funds ~~-\$10,796~~ **Not approved in Governor’s Budget**

Budget Narrative

C) General Fund - \$1,027,055 Federal Funds - \$30,899	General Fund - \$444,543	Federal Funds - \$13,374
Total - General Fund - \$8,928,564 Federal Funds - \$261,564	General Fund \$4,030,781	Federal Funds - \$114,249

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 102 - Essential Infrastructure

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
Revenues							
General Fund Appropriation	232,497	-	-	-	-	-	232,497
Total Revenues	\$232,497	-	-	-	-	-	\$232,497
Personal Services							
Class/Unclass Sal. and Per Diem	131,904	-	-	-	-	-	131,904
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	30,905	-	-	-	-	-	30,905
Social Security Taxes	10,091	-	-	-	-	-	10,091
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Flexible Benefits	33,336	-	-	-	-	-	33,336
Total Personal Services	\$206,362	-	-	-	-	-	\$206,362
Services & Supplies							
Instate Travel	1,785	-	-	-	-	-	1,785
Out of State Travel	26	-	-	-	-	-	26
Employee Training	1,811	-	-	-	-	-	1,811
Office Expenses	2,021	-	-	-	-	-	2,021
Telecommunications	3,105	-	-	-	-	-	3,105
Data Processing	7,534	-	-	-	-	-	7,534
Professional Services	27	-	-	-	-	-	27
Employee Recruitment and Develop	683	-	-	-	-	-	683
Dues and Subscriptions	26	-	-	-	-	-	26
Facilities Maintenance	105	-	-	-	-	-	105
Medical Services and Supplies	27	-	-	-	-	-	27

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 102 - Essential Infrastructure

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
Services & Supplies							
Other Services and Supplies	236	-	-	-	-	-	236
Expendable Prop 250 - 5000	4,337	-	-	-	-	-	4,337
IT Expendable Property	4,412	-	-	-	-	-	4,412
Total Services & Supplies	\$26,135	-	-	-	-	-	\$26,135
Total Expenditures							
Total Expenditures	232,497	-	-	-	-	-	232,497
Total Expenditures	\$232,497	-	-	-	-	-	\$232,497
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

PACKAGE: 102 - Essential Infrastructure

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
1719096	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,496.00	131,904 74,458				131,904 74,458
TOTAL PICS SALARY								131,904				131,904
TOTAL PICS OPE								74,458				74,458
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			206,362				206,362

Budget Narrative

Policy Option Package – 103: Capital Construction – Approved as Modified in Governor’s Budget

Purpose

The purpose of the capital construction program is to support the operational mission of OYA by protecting the public in constructing secure facilities, and by providing safe physical plant environments conducive to youth offender reformation. The capital construction program provides for safe and secure facilities through new construction, building renovation, infrastructure renovations; assessments; and improvements or additions to existing buildings with an aggregate cost of \$1 million or more. Planning for future capital construction projects also is included in this category.

OYA owns 79 buildings at 9 locations, with a replacement value of \$160 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth education, vocational training, recreation, administration, and support services. These numbers do not include Hillcrest Youth Correctional Facility, which is scheduled for closure in June 2017.

OYA developed a 10-Year Strategic Plan for Facilities (TYP) as a road map for capital construction improvements. The plan, which is updated every two years, is focused on resolving deferred maintenance and aligning physical spaces to treatment program needs. The agency is leading the development and implementation of new treatment approaches including the Youth Reformation System (YRS) and Positive Human Development (PHD), programs designed to create better outcomes for youth in terms of returning to society ready to take part in productive, crime-free lives. This has led to research and the development of PHD standards for the most effective settings and physical spaces for youth in the agency’s youth correctional and transition facilities.

The construction budget request for 2017-19 is ~~\$67,584,544~~ **\$50,089,914**. OYA has identified the following actions needed to continue the work started in 2015 and to implement the next phase of the TYP:

Conduct planning studies for 2019-21 capital construction projects totaling \$77.5 million: \$1,527,026 - **Not Approved**

- OYA will conduct feasibility and due diligence studies for new outdoor recreation areas at the regional facilities to provide much-needed space relief, vocational education facilities to ensure youth develop job skills, a designated treatment center at MacLaren, Positive Human Development remodels for living units, support services area remodels, and work to fully accommodate the consolidation of OYA’s population statewide after the closure of Hillcrest Youth Correctional Facility (YCF) in Salem.

Implement OYA electronic security improvements (mainly CCTV) Phase 3: \$771,000 - Approved

Budget Narrative

- **This project expands and installs new security technology systems across all OYA facilities. Security technology systems include camera surveillance, electronic key monitoring, and electronic access controls for doors. These systems improve staff and youth safety, prevent escapes, track the actions and movements of youth, provide evidence for investigations, and deter criminal behavior including incidents of violence and sexual assault. The major focus of this project request is to continue the installation of 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).**

Determine facility condition assessment needs (FCA): \$17,168,249 - Approved

- **This project funding request includes OYA’s facility condition assessment needs and its deferred maintenance liability through 2019. The projects are needed to maintain the integrity of facilities, restore the safe and economic operation of facilities, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. 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.**

Renovate MacLaren YCF’s 7 west cottages, 6,140 square feet each/43,000 total: \$21,177,200 - Approved

- **MacLaren has 8 living unit cottages on the west side of the campus that were built in the 1960s. One has been remodeled to serve as a treatment center, leaving 7 living units. In 2016, one of the units, Grover cottage, was completely remodeled to align with best practices and PHD standards. The remaining units will get the same overhaul. Along with resolving all outstanding deferred maintenance, the projects will make sure interior spaces are aligned with PHD standards and have a normative residential character, and are not institutional or correctional. The units will have environments designed for the special needs of juveniles within close custody facilities – treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and living spaces with open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.**

Construct a new MacLaren Gatehouse, 25,400 square feet: \$15,967,600 - Not Approved

- **The new building will serve as a multi-functional gatehouse, intake center, central command, and visiting building. The existing gatehouse is not adequate in size and is not satisfactory as a place to receive youth entering the system, the public, or visiting families. It is a small modular building that was intended to be temporary and has been in use since 1999. The first impression of the MacLaren facility is this little, low-grade manufactured building. It’s certainly not appropriate for the state’s most prominent youth correctional facility, nor does it reflect the values of Oregon’s innovative and nationally respected juvenile justice program. More space for youth intake, staff meetings, and central command**

Budget Narrative

security functions is needed. The new building will serve as the campus hub for youth intake and discharge, communications, security services, law enforcement check-in, and centralized visiting.

Remodel Rogue Valley YCF's 4 living units, 5,700 square feet each/22,800 total: \$10,973,465 - Approved

- **Current physical plant configurations do not support the vision, mission, and culture of OYA, or align with PHD standards. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in densely populated dormitory living units. Program and treatment spaces are not adequate to support relief and break-out space. The remodeled living units at Rogue Valley YCF will be designed to align with PHD standards. The remodel will convert each 25-bed dormitory into 5 mini-dorms with 5 bunks each, add windows to the mini-dorms and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, build an outdoor patio area, open and renovate the control room into an office, renovate restrooms resolving deferred maintenance, and upgrade finishes and fixtures.**

The total construction budget request to continue the next phase of 10-Year Strategic Plan for Facilities is ~~\$67,584,540~~ **\$50,089,914**.

How Achieved- Approved as Modified

The policy package provides funding to complete critical construction projects, with special emphasis on resolving deferred maintenance and making improvements to better facilitate the Youth Reformation System and Positive Human Development programs. ~~This package creates 5 limited duration positions to oversee the construction and renovation projects planned as part of the next phase of the 10-Year Strategic Plan for Facilities.~~ This budget relies upon the use of XI-Q bonds to fund the improvements and includes project management costs.

Staffing Impact- Approved as Modified

None

~~This package funds 5 positions: 3 limited duration construction project managers, an accountant, and a procurement and contracts specialist.~~

Quantifying Results

OYA's 10-Year Strategic Plan for Facilities is updated every two years to show the space needs of the agency. The plan is focused on resolving deferred maintenance and aligning physical spaces to best practices in juvenile justice facilities and align with YRS data and PHD standards. The plan represents the findings and evaluations of facility professionals and prescribes the appropriate responses for long-term use of buildings,

Budget Narrative

considering current and future capacity needs and condition. Ultimately, appropriately configured and well maintained physical plants help reduce recidivism by providing environments supportive of treatment, education, and other reformation programming.

OYA also conducts facility condition assessments every four years to quantify the maintenance needs of each building. These assessments provide the information necessary to form an objective view of the condition of buildings compared to the desired condition necessary to realize the originally anticipated life and to preserve operational capabilities. Future assessment evaluations will inevitably show the positive effect of improved funding by reducing deferred maintenance backlogs.

Enhanced security systems will result in improving staff and youth safety. OYA monitors youth safety by tracking incidences of self harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of improved and expanded security systems can be quantified by reviewing the data from the tracking efforts. The tracking information for youth safety is published quarterly.

Revenue Source – Approved as Modified

XI-Q Bonds, General Fund, and Other Funds

The total cost of the capital construction request is ~~\$67,584,540~~ **\$50,089,914**. The capital construction financing will be through XI-Q bonds and are not included in the agency's base budget request. In addition this package includes ~~\$5,626,299~~ **\$4,349,758** in debt service on the XI-Q bonds and an issuance fee of ~~\$1,130,460~~ **\$825,086**, for a total cost of ~~\$74,341,299~~ **\$55,264,758**.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 103 - Capital Construction

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
Revenues							
General Fund Obligation Bonds	-	-	825,086	-	-	-	825,086
Total Revenues	-	-	\$825,086	-	-	-	\$825,086
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	825,086	-	-	-	825,086
Total Services & Supplies	-	-	\$825,086	-	-	-	\$825,086
Total Expenditures							
Total Expenditures	-	-	825,086	-	-	-	825,086
Total Expenditures	-	-	\$825,086	-	-	-	\$825,086
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 103 - Capital Construction

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
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Budget Narrative

Policy Option Package – 104: One Time Need – Not Approved in Governor’s Budget

Policy Option Package 104.1 – Hillcrest Youth Correctional Facility Closure, Mothballing, and Sale

Purpose

The Oregon Youth Authority (OYA) will consolidate the Hillcrest and MacLaren youth correctional facilities at the MacLaren location in Woodburn and subsequently close the Hillcrest facility located at 2450 Strong Road SE in Salem. Per the direction of the 2015 Oregon Legislative Assembly, plans call to close Hillcrest no later than June 30, 2017.

The 2013 Joint Committee on Ways and Means directed OYA to develop a 10-Year Strategic Plan for Facilities that included, among other things, evaluating the agency’s close-custody facilities in terms of capacity and space utilization, and develop a rationale for facility disposition and recommendations for buildings that OYA would no longer need. Additionally, the two largest facilities – Hillcrest Youth Correctional Facility and MacLaren Youth Correctional Facility – are underused because the youth offender population has been declining during the past several years. As a result of the study, OYA will close Hillcrest and consolidate the programs, youth, and staff at MacLaren.

How Achieved

This package requests \$519,000 in one-time funding for mothballing and selling Hillcrest Youth Correctional Facility. This funding includes:

- for private security company services;
- for utility costs;
- for building and landscape maintenance;
- to empty all fuel tanks; and
- to list and sell the property.

In addition, funding is needed for a review to determine the site’s possible historic significance. The property is not currently on any historical registry. However, OYA is required by the State Historic Preservation Office (SHPO) to hire a historian consultant to confirm that it should not be listed on the National Register of Historical Places. The historian also will help determine if the property (and/or buildings) have other historical significance. SHPO is assisting OYA in developing a scope of work for the consultant contract. Once the historian’s formal review of Hillcrest is completed, and if it is determined that there is historical significance, OYA will have to take steps ranging from preserving a building (which appears to be unlikely), to preserving the history with pictures or written reports for the Oregon Encyclopedia.

Budget Narrative

There is also the possible expense of the appraisal. If no state agency wishes to acquire the property, OYA will commission an appraisal to determine the Fair Market Value as required for disposal of property valued at \$100,000 or more (OAR 125-045-0215). The current Brokers Opinion of Value is \$2,770,000, or \$62,107 per acre. This takes into account demolition costs, although those costs may increase for hazardous building materials that will need to be abated during demolition of the buildings.

A property sale review will be submitted to the Public Lands Advisory Committee (PLAC), which will include the appraisal, and the state will list the property with a commercial real-estate company in the open market.

Staffing Impact

No additional FTE are being requested as a part of this package. Work will be accomplished using existing maintenance staff, vendors, and contractors local to Salem.

Quantifying Results

OYA will sell Hillcrest for its Appraised Fair Market Value, allowing for adjustments for property deficiencies or other sale negotiation points. One anticipated result is that the property is cared for and the vacant buildings and site do not become a nuisance for the City of Salem, Hillcrest's neighbors, or adjacent property owners. Another quantifiable result is that the property is maintained in good condition at the time of sale and therefore sells at or above the Fair Market Value.

Revenue Source

\$519,000 General Fund

Budget Narrative

Policy Option Package 104.2 – OregonBuys eProcurement System

Purpose

Lacking a centralized system for tracking purchasing processes from request to payment, OYA Contracts and Procurement staff individually itemize and track thousands of contracts each year using a myriad of methods, systems, and ad-hoc databases. The purpose of this project is to procure and implement an integrated enterprise Purchasing and Procurement System for the purpose of streamlining processes and creating one application for tracking all procurement and payment information.

Summary of Request. In an average year, OYA’s four permanent procurement staff write and track more than 1,500 solicitations, contracts, and amendments, a number that is steadily increasing as OYA continues to implement its 10-Year Strategic Plan for Facilities and offer youth much-needed services. These contracts provide the services and supplies that support OYA’s youth in close-custody and community placements, as well as operations for OYA’s six youth correctional facilities, four youth transition facilities, and community residential, treatment, and probation/parole service providers located throughout all 36 counties of the state. With OYA’s commitment to being a data-driven organization focused on achieving positive youth outcomes through the provision of tailored and culturally sensitive services, the Contracts and Procurement staff’s workload has more than doubled half-way into this biennium, as compared to 2013-2015. Lacking a centralized procure-to-pay system, the Contracts and Procurement staff are using five disparate systems to track contracts and spending information, making it cumbersome and time-consuming to provide accurate monitoring and reporting, comprehensive audit controls, or ensure that contracts align with continually emerging state and federal mandates, such as the U.S. Prison Rape Elimination Act (PREA). Even with the addition of two limited-duration FTE, the Contracts and Procurement staff are struggling to keep atop the work and meet the increased business needs. Add onto that the nearly \$49.0 million budgeted for agency facility improvements during the next 10 years, and the staff are unable to efficiently meet the workload. To respond to this problem, OYA the policy option package leverages the state’s existing Oregon Buys project, and engages an end-to-end procurement system. Not only will this provide the performance data that OYA needs to track service provision and youth outcomes, it also will improve the agency’s spending analyses, best value planning, and price negotiation capabilities.

OYA’s Scope of Contracting Needs. The majority of service deliveries at OYA require a contract. This includes everything to support physical and technical infrastructure at all of its 10 facilities, as well as every single aspect of care for the youth it serves – whether located in a facility or in the community. Imagine writing a contract for every item of food, clothing, hygiene products that a youth needs. Then add additional contracts for all of the services provisioned as well – such as education (books, paper, pencils), health (dental, medical, vision, psychiatric), and daily living (toothbrushes, soap, clothes). The add-on specialized aspects such as health records maintenance, polygraphs, interpretive services, hearings officers, video conferencing technology, postage, metal detectors, hand-cuffs, staff uniforms, cultural activities/workshops, and a host of materials to support

Budget Narrative

specialized mental health services. In addition, there are the myriad of contracts associated with work programs, BRS services, and youth supervision. Collectively, this results in thousands of contacts each year.

OYA's Volume of Contracts. Every year OYA manually itemizes and tracks the delivery of the millions of dollars of goods and services associated with these thousands of contracts, which are in turn associated with a plethora of vendors – all by using Microsoft Excel, JJIS, and a few internal systems. As the agency continues to implement its \$49.0 million 10-Year Strategic Plan for Facilities (TYP) and consolidate Hillcrest Youth Correctional Facility (YCF) with MacLaren YCF, the workload for OYA contracting staff continues to increase exponentially. OYA also anticipates receiving additional millions for Phase 2 of the TYP, which will add to the already increased workload. OYA has had to supplement existing staff with several limited duration positions just to stay on top of executing all of the new contracts, let alone tracking and managing existing ones. As the number of contracts continues to increase, the efficiency of tracking and reporting across many systems becomes more and more challenging. The agency needs a better tool for creating, tracking, and monitoring OYA's budgeted resources.

Shifting Workload Requirements. Most of these processes cannot be addressed through OYA's ad-hoc systems or other legacy systems, and have to be addressed through manual work-arounds. Add to this the rising use of the State P-card of Oregon Transaction System (SPOTS) Visa purchasing cards, and the cornucopia of mandated processes and trainings that go along with the use of those cards, and even more manual work-arounds are created. While ORPIN has the potential to improve and coordinate some of those contracting processes, OYA is not able to leverage those improvements due to the antiquity or limited functionality of existing systems.

Increased Reporting Requirements. While OYA's contracting staff are able to use the five disparate systems to capture and track fragmented pieces of information about contracts, purchases, service delivery, and related information, their ability to generate reports across the five systems is highly inefficient and problematic. A single report designed to respond to a legislative request or federal reporting mandate (such as PREA), or a simple vendor inquiry can take days or weeks to compile, and even then offers only marginal accuracy due to the disparate nature of the data captured in the different systems. As such, generating reports aimed at analyzing spending patterns, planning for recurring purchases, negotiating price agreements, or implementing comprehensive audit controls remains out of reach. This results in staff spending most of their time in a reactive mode, just trying to stay abreast of pressing demands and keeping the wheels turning, versus being able to conduct spending analytics or performance reporting.

The Result. Due to all of these pressures, OYA has resorted to increasingly modifying the Juvenile Justice Information System (JJIS) as a tool for tracking and managing contract data. This adds additional layers of functionality and complexity to an already aging system that is built on outdated technology. While the JJIS system is able to track small aspects of the procurement data, it is not able to efficiently leverage across all aspects of procurement or easily integrate with the other systems, thereby resulting in duplication of effort and an inability to leverage corporate data across the

Budget Narrative

enterprise. As such, the agency's processes will continue to remain steeped in manual methods and use of non-integrated toolsets, all of which are inefficient, redundant, and do not generate the real-time information that is required to support efficient and effective decisional planning by agency management and staff.

As a result of this, OYA's desires to leverage the State's existing OregonBuys project to make more effective use of technology and resources, as well as to improve operational processes and business reporting.

How Achieved

2017-2019 biennium. This package will result in acquisition and implementation of an end-to-end procurement system. At this time, the preferred approach is to onboard with the OregonBuys eProcurement system, and thereby leverage the work that other state agencies have completed. Under this approach, OYA anticipates accomplishment project planning, configuration, and implementation in the 2017-2019 biennium. This will result in achievement of the following tasks:

- Conduct a business process analysis.
- Conduct a business (functional), technical, and security requirements analysis and specification.
- Conduct a GAP analysis to compare requirements to OregonBuys system capabilities.
- Conduct change management planning and analysis.
- Develop a business case and conduct detailed project planning.
- Conduct procurement processes.
- Complete product customization/configuration, data migration, and system testing.
- Conduct comprehensive user training for both the new system and any new business or changed business processes.
- Implement change management.
- Migrate users to the new system.

2019-2021 biennium. The focus in this biennium will be address on any residual change management and data/reporting needs with the new system. It is anticipated that these needs will be able to be absorbed through reallocation of work among existing staff resources, as appropriate.

Staffing Impact:

This package creates six Limited Duration positions (6.00 FTE): 2 Information System Specialists 8 positions, 1 Information System Specialist 6 position, 1 Project Manager 2 position, 1 Procurement and Contracts Specialist 3 position, and 1 Procurement and Contracts Specialist 2 position.

Budget Narrative

Quantifying Results

The most direct cost saving associated with this project relates to avoiding the potential rework that will come as a result of the Juvenile Justice Information System (JJIS) modernization project. Currently, OYA tracks a majority of its contracts and contractor payments in the JJIS application, and as the agency begins planning to modernize the application, there are savings to be incurred by addressing those features and functionality in the scope of this project, thus avoiding any potential development rework in the future.

Additional results for this project will be demonstrated through achievement of streamlined business operations and enhanced reporting capabilities. While the savings are likely quantifiable, OYA lacks the systems and processes needed to easily measure and report on all the potential benefits of this project. That being said, the following gains in efficiency and effectiveness are anticipated to be achieved as a result of this project:

- Increased availability, timeliness, and quality of data – both fiscal and programmatic – which will ensure the agency’s capacity to make informed and timely decisions, thereby supporting the most effective allocation of limited resources;
- Decreased risks associated with work-around controls;
- Streamlined report generation processes, which will increase OYA’s ability to respond to complicated informational requests from external stakeholders and governing bodies, both in timeliness and comprehensiveness;
- Reduced duplication of data entry; and
- Increased ability to manage organizational risk by putting proper controls in place to reduce the risk of fraud, waste, and abuse (such as through improved auditing of SPOTS card purchasing and reduced risk of contractor over-payments).

Revenue Source

General Fund \$2,218,875, Federal Funds \$66,740

Totals:

Staffing Impact

6 positions and 6.00 FTE

Revenue Source

\$2,737,872 General, \$66,740 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 104 - One-Time General Fund Needs

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Policy Option Package – 105: Net Zero Transfers – Approved as Modified in Governor’s Budget

Policy Option Package 105.1 (YRS) Youth Reformation System - Approved

Purpose

The Oregon Youth Authority (OYA) was directed in a 2013 budget note to develop a business plan to implement the Youth Reformation System (YRS). As part of that plan, OYA reassigned staff, made possible due to the decreased youth offender population, and used vacant positions to fund research and implementation staff. Since the positions used to establish the Research and Implementation Office came from Facility Services, the positions do not have Federal Funds limitation attached to them. Due to the need of federal funding for the YRS positions, OYA therefore could not complete the abolishment and establishment of the positions in a permanent finance plan without the addition of Federal Funds. The federal funding allows for OYA to complete the staffing plan for the first phase of implementation of the Youth Reformation System and Positive Human Development, using almost entirely existing resources.

How Achieved

This package enables OYA to abolish 12 Facility Services positions (100% GF) and establish 10 YRS and research positions, as was intended in the 2015-17 biennium by using the GF from the abolishment and requesting FF limitation to be added to these positions.

Staffing Impact

This package abolishes 12 Facility Services positions (11.38 FTE) and establishes 10 Research/YRS Implementation positions (10.00 FTE).

Revenue Source

This package funds new positions with current GF resources from close-custody living unit closures in 2013-15 and asks for \$62,073 in FF limitation for the Indirect Administration on these positions.

Zero General Fund, \$62,073 Federal Funds

Budget Narrative

Policy Option Package 105.2 – VESoy (Vocational Education Services for Older Youth) Approved as Modified in Governor’s Budget

Purpose

Research shows that the most effective means of reducing the risk of recidivism is to provide the appropriate combination of treatment and education services. All youth in OYA’s close-custody facilities receive classroom and/or vocational education services customized to their ages and educational needs. OYA supports the benefits of education and encourages all youth to gain high school diplomas or GEDs. Once those goals have been achieved, youth are encouraged to take online college-level classes and vocational education training. Youth have the opportunity to earn degrees and gain work experience, gaining valuable tools that prepare them to return to their communities and successfully transition to productive, crime-free lives.

Currently, Vocational Education Services for Older Youth (VESoy) programs in close-custody facilities lack coordination and consistency, largely due to the lack of staff at OYA dedicated to overseeing VESoy programs. To develop an improved approach, OYA piloted the use of VESoy funding to fund limited duration Career and Technical Education Coordinators at three sites – Camp Florence Youth Transition Facility (YTF) in Florence, Hillcrest Youth Correctional Facility (YCF) in Salem, and Oak Creek YCF in Albany. These positions were tasked with supporting youth and the facility in the coordination of vocation and education opportunities for youth who are high school graduates or are 21 years or older. The pilot programs have resulted in much more organized, comprehensive services for this population.

OYA’s goal for improving outcomes for youth in its care and custody would be better achieved by extending this pilot program to all six youth correctional facilities and four youth transition facilities. This would require adding staffing resources to implement more equitable and coordinated higher education and vocational training opportunities across all OYA close-custody facilities.

How Achieved

This policy option package converts some VESoy moneys to permanently fund 65 Career and Technical Education Coordinators. With these positions, the agency will be able to replicate throughout all close-custody facilities the success of higher education and vocational program coordination at the pilot sites. This will allow OYA to continue its progress on providing higher education and vocational training opportunities to young men and women placed in its care and custody.

Budget Narrative

Staffing Impact – approved as modified

This package creates ~~6 positions and 6.00 FTE~~ **5 positions and 5.00 FTE**, Career and Technical Education Coordinators. These positions will be located at Camp Florence YTF, Camp Riverbend YTF, Eastern Oregon YCF, MacLaren YCF, Oak Creek YCF, and transfer Hillcrest's positions to MacLaren.

Quantifying Results

OYA will track youth participation in VESOY-funded programs. Results are anticipated to include increased college and vocational training opportunities for youth in OYA youth correctional facilities and more equitable opportunities across all sites.

Revenue Source

Zero General Fund

Totals:

Staffing Impact – Approved as Modified

~~4 positions and 4.62 FTE~~ **3 positions and 3.62 FTE**

Revenue Source

Zero General Fund, Federal Funds \$62,073

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 105 - Net Zero

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
Revenues							
General Fund Appropriation	(2,072,129)	-	-	-	-	-	(2,072,129)
Total Revenues	(\$2,072,129)	-	-	-	-	-	(\$2,072,129)
Personal Services							
Class/Unclass Sal. and Per Diem	(860,367)	-	-	-	-	-	(860,367)
Empl. Rel. Bd. Assessments	(399)	-	-	-	-	-	(399)
Public Employees' Retire Cont	(166,990)	-	-	-	-	-	(166,990)
Social Security Taxes	(65,820)	-	-	-	-	-	(65,820)
Worker's Comp. Assess. (WCD)	(483)	-	-	-	-	-	(483)
Flexible Benefits	(233,352)	-	-	-	-	-	(233,352)
Total Personal Services	(\$1,327,411)	-	-	-	-	-	(\$1,327,411)
Services & Supplies							
Agency Program Related S and S	(744,718)	-	-	-	-	-	(744,718)
Total Services & Supplies	(\$744,718)	-	-	-	-	-	(\$744,718)
Total Expenditures							
Total Expenditures	(2,072,129)	-	-	-	-	-	(2,072,129)
Total Expenditures	(\$2,072,129)	-	-	-	-	-	(\$2,072,129)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 105 - Net Zero

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
Total Positions							
Total Positions							(7)
Total Positions	-	-	-	-	-	-	(7)
Total FTE							
Total FTE							(6.38)
Total FTE	-	-	-	-	-	-	(6.38)

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Facility Programs

PACKAGE: 105 - Net Zero

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
0288010	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.88-	21.00-	02	3,495.00	73,395- 51,870-				73,395- 51,870-
0707071	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	02	3,495.00	41,940- 43,980-				41,940- 43,980-
0720668	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0799165	MMN X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,770.00	138,480- 76,502-				138,480- 76,502-
1500024	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	02	3,495.00	83,880- 54,499-				83,880- 54,499-
1517101	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	09	6,780.00	162,720- 74,272-				162,720- 74,272-
1517102	MMN X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	6,056.00	145,344- 78,635-				145,344- 78,635-
1517103	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	04	3,829.00	91,896- 56,509-				91,896- 56,509-
1517104	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816- 60,001-				105,816- 60,001-
1517105	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816- 60,001-				105,816- 60,001-
1517106	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	02	3,495.00	83,880- 54,499-				83,880- 54,499-
1517107	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	07	7,185.00	172,440- 76,710-				172,440- 76,710-
1719131	OAI C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
1719132	OAI C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
1719133	OAI C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
1719136	OAI C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
			2017-19 Governor's Budget					235					

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
1719142	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
TOTAL PICS SALARY									860,367-				860,367-
TOTAL PICS OPE									467,044-				467,044-
TOTAL PICS PERSONAL SERVICES =				7-	6.38-	153.00-			1,327,411-				1,327,411-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500

Cross Reference Number: 41500-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Care of State Wards	1,149,070	2,544,109	2,617,760	2,496,871	2,496,871	-
Rents and Royalties	18,548	25,280	25,280	25,280	25,280	-
General Fund Obligation Bonds	-	1,145,624	1,145,624	1,130,460	825,086	-
Sales Income	575,865	905,000	905,000	905,000	905,000	-
Donations	-	103,580	103,580	103,580	103,580	-
Grants (Non-Fed)	85,318	-	-	-	-	-
Other Revenues	330,412	2,553,260	2,553,260	3,046,431	3,046,431	-
Tsfr From Education, Dept of	1,996,365	2,914,855	2,914,855	2,914,855	2,914,855	-
Total Other Funds	\$4,155,578	\$10,191,708	\$10,265,359	\$10,622,477	\$10,317,103	-
Federal Funds						
Federal Funds	-	-	1,155	-	7,932	-
Tsfr From Human Svcs, Dept of	39,223	-	-	-	-	-
Total Federal Funds	\$39,223	-	\$1,155	-	\$7,932	-

Budget Narrative

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Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

FACILITIES

SOURCE	FUND	ORBITS Revenue Account	2013-15 ACTUAL	2015-17 LEGISLATIVELY ADOPTED	2015-17 ESTIMATED	2017-19		
						AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	0420	1,149,070	2,544,109	1,256,275	2,496,871	2,496,871	
Nutrition Program	OF	1581	1,996,365	2,914,855	1,792,154	2,914,855	2,914,855	
COP / Q Bond Proceeds	OF	0555	-	1,055,565	1,055,565	1,130,460	825,086	
Work Programs and Other	OF	0510, 0705, 0905, 0910, 0975, 1257	1,010,143	3,677,179	662,926	4,080,291	4,080,291	
Title XIX Medicaid Administration	FF	0995, 1100	39,223	-	-	-	7,932	
TOTAL	OF		4,155,578	10,191,708	4,766,920	10,622,477	10,317,103	-
TOTAL	FF		39,223	-	-	-	7,932	-

2017-19

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Budget Narrative

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Budget Narrative

PROGRAM SUPPORT

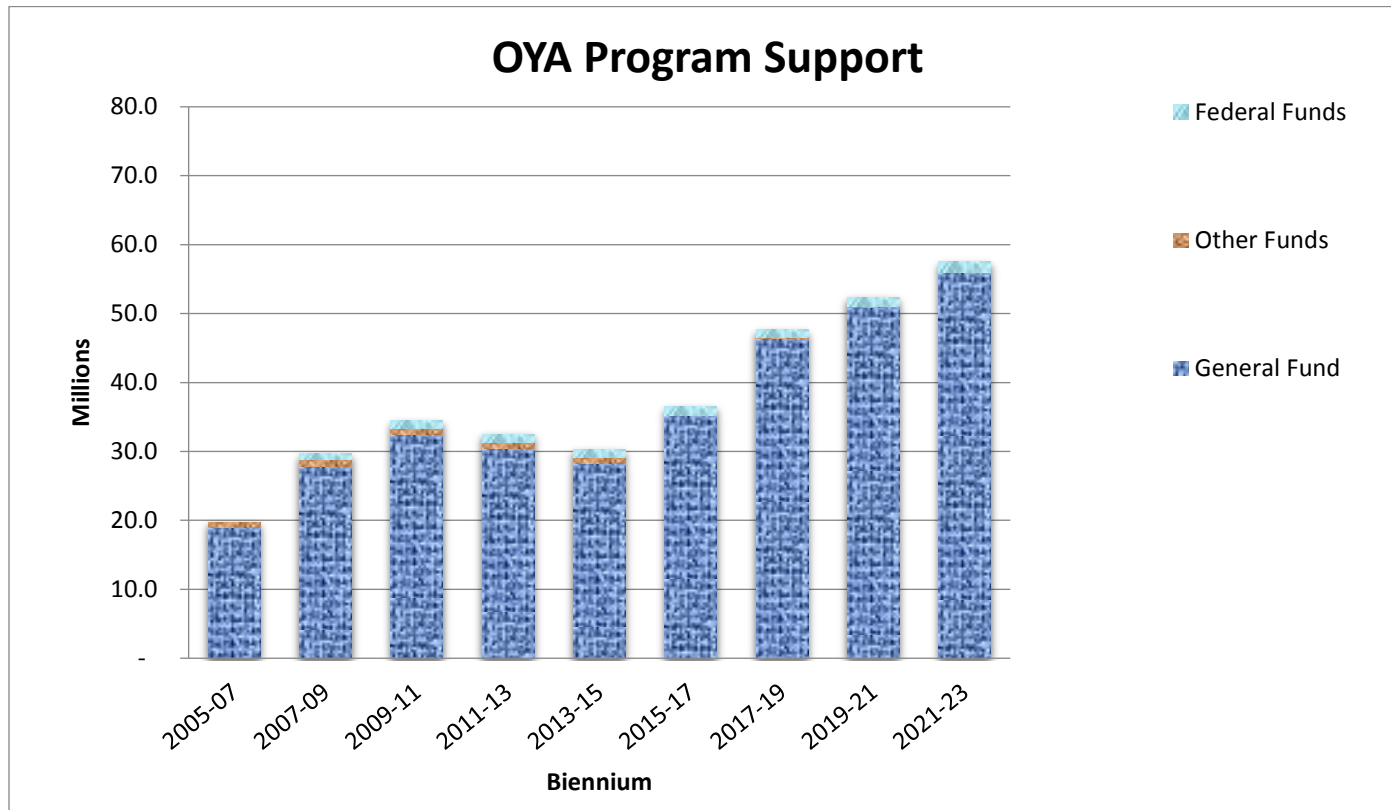
2017-19 GOVERNOR'S BUDGET ORGANIZATIONAL CHART

<p>Community Programs Residential / Foster Care Individualized Community Services Parole Services Probation Services Interstate Compact</p> <p>County Programs County Diversion Juvenile Crime Prevention Basic Services Youth Gang Services</p> <p>Community Resources Unit Community Resources Services</p>	<p>Youth Correctional Facilities Eastern Oregon MacLaren Oak Creek Rogue Valley Tillamook Hillcrest (close June 2017) North Coast (close October 2017)</p> <p>Youth Transition Facilities Camp Florence Camp Riverbend Camp Tillamook Young Women's Transition Program</p> <p>Health Services Dental Medical Psychiatric Psychological</p>	<p>Director's Office Communications Inclusion and Intercultural Relations Internal Audits Performance Management Professional Standards Public Policy and Government Relations Research and Data Analysis Rules and Policy Coordination</p> <p>Development Services Education and Vocation Family Engagement JJIS Business Integration Program Development Specialized Youth Services Coordination Employee Training Youth Development YRS/PHD</p> <p>Business Services Accounting and Payroll Budget, Contracts and Procurement Human Resources Information Systems Physical Plant Operations</p> <p>Agencywide</p> <p>Program Support 129 POS / 129.00 FTE</p>
<p>Community Services 140 POS / 139.25 FTE</p>	<p>Facility Services 772 POS / 699.68 FTE</p>	

Budget Narrative

PROGRAM SUPPORT FUNDING SOURCES

As shown in the following chart, Program Support is funded through a mix of Federal Funds, Other Funds and General Funds.



Budget Narrative

PROGRAM SUPPORT EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

Program Support is authorized through Oregon Revised Statutes Chapters 419 and 420.

Program Description

Program Support provides agency-wide leadership and strategic planning, program direction, and centralized business services to support the operations of all areas within the agency. Program Support is organized into three key areas:

- The Director's Office provides leadership for agency operations. Functions include Communications, Inclusion and Intercultural Relations, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
- Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Contracts and Procurement, Human Resources, Information Systems, Physical Plant Operations and Agencywide.
- Development Services incorporates the offices of Education and Vocation, Family Engagement, JJIS Business Integration, Program Development, Specialized Youth Service Coordination, Employee Training, Youth Development, and the Youth Reformation System/Positive Human Development (YRS/PHD) to ensure youth have the full range of services and supports they need to develop into productive, crime-free adults.

Major Cost Drivers

Major cost drivers for Program Support include:

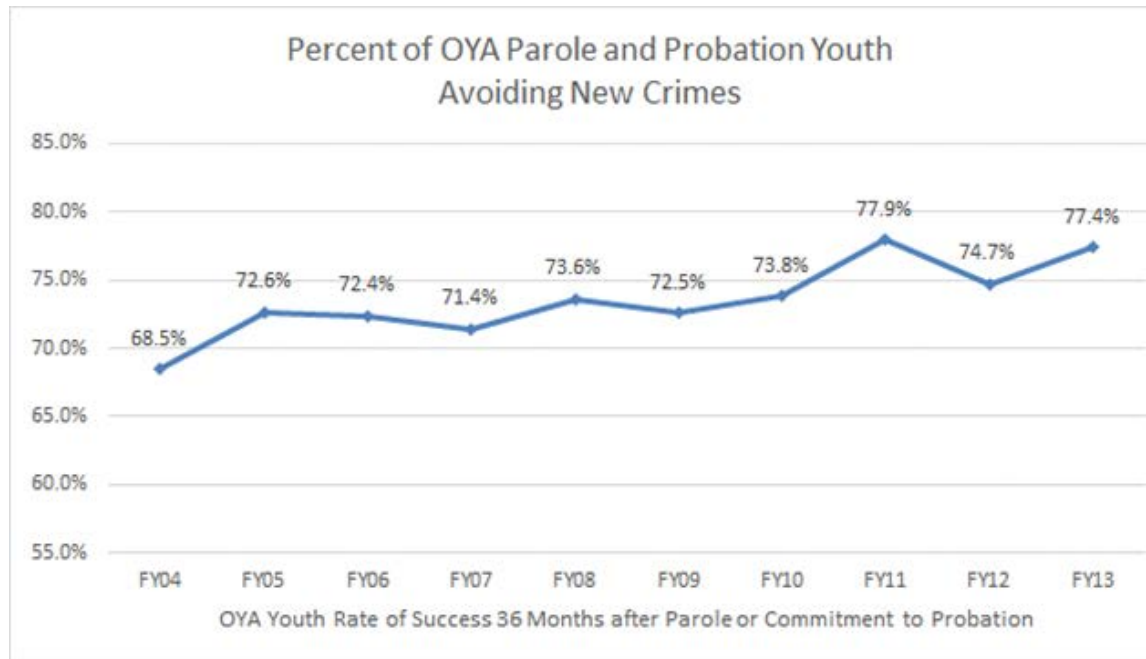
- Direct operating costs
 - Personal services
 - Lease costs
 - Construction and maintenance costs
 - State government service charges
 - Data processing
 - Information technology professional services
 - Attorney General costs

Budget Narrative

- Fuel and transportation
- Utilities
- Deferred maintenance costs
- Construction costs to align physical spaces with juvenile justice best practices

Program Performance

The functions within Program Support measure performance in many ways as part of the agency's performance management system. The fundamental measure of agency performance is the recidivism rate of youth who leave OYA custody. The following chart shows the overall recidivism rate for youth adjudicated to OYA as juveniles. This represents the rate at which youth have been successful in avoiding new crimes for three years after parole or commitment to probation.



Budget Narrative

Significant Proposed Program Changes from 2015-17

OYA does not anticipate any significant changes at this time.

PROGRAM SERVICES NARRATIVE

Program Support Overall Purpose

Program Support provides centralized services in support of all agency operations, as well as agency-wide leadership, strategic planning, program direction, and centralized business services.

- The Director's Office provides overall leadership for agency operations. Functions include Communications, Inclusion and Intercultural Relations, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Data Analysis, and Rules and Policy Coordination.
 - Communications provides clear, timely, and effective communications to ensure agency staff, youth and their families, and the public have the information they need about OYA programs and services. This includes creating and maintaining publications, videos, and online content; providing translation services; and responding to media requests for public information.
 - Inclusion and Intercultural Relations provides oversight, guidance, and support to ensure all youth receive culturally responsive and appropriate services and support, and to ensure youth services are delivered equitably throughout OYA. This includes providing interpretation services for youth and families; assisting with transition support to find community services for youth with specific cultural needs; representing the agency with U.S. Immigration and Customs Enforcement; advising the agency on how to improve employees' ability to serve youth from diverse cultural backgrounds; and coordinating speakers, presentations, and special events at OYA's close-custody facilities to celebrate diversity and raise cross-cultural awareness.
 - Internal Audits provides independent, objective assurance and consulting activities designed to add value and improve operations by bringing a systematic approach to evaluating and improving the effectiveness of risk management, control, and governance processes.
 - Performance Management articulates core agency processes and expected outcomes, measures results through meaningful metrics, provides a quarterly platform for reporting results, and supports continuous improvement through structured problem-solving.

Budget Narrative

- Professional Standards oversees OYA's adherence to requirements of the U.S. Prison Rape Elimination Act, conducts impartial investigations into allegations of abuse and other inappropriate or illegal behavior upon the part of staff or youth, works to ensure the safety of the youth committed to OYA, and holds staff accountable for meeting OYA's core values.
- Public Policy and Government Relations develops the agency's legislative agenda and tracks bills, coordinates relations with local governments and key external stakeholders, oversees legal issues, coordinates records management and release, and assists with policy development and implementation of services as needed to adjust to news laws and rules.
- Research and Data Analysis provides mission-critical information and data analysis to agency managers, staff, legislators, and others to help ensure agency decisions and programs are informed by data, research, and analytics.
- Rules and Policy Coordination provides oversight, guidance, and support to ensure agency rules and policies are current, reflect juvenile justice best practices, and operate within the agency's authority.
- Business Services provides agency-wide support through the offices of Accounting and Payroll, Budget, Contracts and Procurement, Human Resources, Information Systems, Physical Plant Operations and Agencywide.
 - Accounting and Payroll provides accurate, accountable, and responsive financial management to internal and external stakeholders on behalf of the agency. Services include providing accounts payable and accounts receivable services; tracking and monitoring inventory and capital assets; managing youth funds (Youth Trust Accounts and Youth Work Programs); and administering employee benefits and payroll. This office also manages and administers the Capital Financing Portfolio on behalf of the agency.
 - Budget provides program and administrative budget planning, financial analysis, and technical budget support to OYA. These services are provided for department leadership; managers and staff in Program Support, Community Services, and Facility Services; and external policymakers to allow them to actively manage their spending.
 - Contracts and Procurement provides procurement functions by preparing, issuing, and awarding contracts to qualified vendors; seeking and implementing efficiencies in the purchasing process; and ensuring complete compliance with all state and federal contracting and procurement laws, rules, and policies.
 - Human Resources manages, administers, and supports all human resources activities for the agency including recruitment; classification and compensation; labor and employee relations; guidance on federal and state laws, rules, policies, and collective bargaining agreements; safety and workers' compensation; and personnel administration.
 - Information Systems oversees, secures, and maintains the agency's information technology infrastructure, applications, and data in the agency's Data Warehouse and the statewide Juvenile Justice Information System in support of OYA and Oregon's counties.

Budget Narrative

- Physical Plant Operations maintains and operates OYA's buildings and grounds to safeguard taxpayer-funded capital assets; maintains the operational functionality of OYA's buildings and grounds; upholds the agency's mission to protect the public by ensuring physical plant security; and constructs and/or remodels spaces into best-practice treatment environments that are conducive to youth reformation.
- Agencywide includes State Government Service Charges, Attorney General Fees, Unemployment Assessment, Employee Recruitment & Development and Other Agency Related Cost.
- Development Services incorporates the offices of Education and Vocation, Family Engagement, JJIS Business Integration, Program Development, Specialized Youth Service Coordination, Employee Training, Youth Development, and Youth Reformation System/Positive Human Development (YRS/PHD) to achieve sustainable practice change through the organizational alignment of project management, program development, training, and implementation for agency initiatives that have agency-wide impact, require intentional focus, and are fundamentally related to comprehensive youth development programming.
 - Education and Vocation guides development and implementation of comprehensive K-12 and post high school educational and vocational services.
 - Family Engagement leads development and implementation of comprehensive family engagement.
 - JJIS Business Integration provides project management, program development, and development of data collection and documentation processes to support and inform YRS, PHD, and youth development services, as well as business analysis, training, and technical assistance to support OYA and county juvenile departments' business practices and data integrity in their use of JJIS.
 - Program Development guides development and implementation of comprehensive planning to facilitate intervention for sex-offending behavior, fire-setting behavior, and substance use disorders.
 - Specialized Youth Service Coordination provides technical assistance to obtain community and acute care services for youth under OYA community supervision and/or for those who are leaving close custody for a community setting; advocates both at an individual level and at a systems level for youth who need specialized services or services from other youth and young adult serving systems; and collaborates with other youth and young adult serving systems to develop strategies to serve youth with multiple needs.
 - Employee Training develops and implements staff training related to PHD, YRS, and youth development services.
 - Youth Development identifies, develops, and implements developmentally appropriate milieu environments on close-custody living units; develops and implements individual support plans for specific youth including appropriate environmental and individual supports and interventions to address mental health and other responsivity issues; and provides clinical oversight

Budget Narrative

and consultation on individual cases, group treatment curricula, specialized and targeted treatment services, and program development.

- Youth Reformation System/Positive Human Development provides project management, program development, and implementation of YRS, PHD, and other initiatives that inform best practices in youth development services.

Director's Office

Purpose

The Director's Office provides overall leadership, direction, and management of the agency. Areas within the Director's Office include the offices of Communications, Inclusion and Intercultural Affairs, Internal Audits, Performance Management, Professional Standards, Public Policy and Government Relations, Research and Analysis, and Rule and Policy Coordination.

Services

Services provided by the Director's Office include:

- Research to enhance the effectiveness of decisions related to the placement, treatment, and services provided to youth offenders.
- Maintenance of the OYA Performance Management System and Quarterly Target Review process.
- Oversight of Critical Incident Reviews in response to significant incidents involving youth and/or staff.
- Investigations of all reports of abuse or other significant misconduct on the part of youth and/or staff.
- Development and maintenance of all agency administrative rules, policies, and procedures.
- Management of the risk audit process to evaluate risks posed by policies and practices, and to recommend improvements.
- Oversight and direction for all programs and services to ensure services are provided in a manner that is responsive to youths' cultural, gender, developmental, and other needs.
- Coordination of all public records requests and legal issues.
- Development of internal and external communications including content development for OYA's website, information for families of youth explaining the services OYA provides, PREA-related materials including the "Youth Safety Guide" and other informational materials promoting youth safety, signage for OYA close-custody facilities, publications and videos, and translation services.

Budget Narrative

Director's Office Accomplishments

Operational enhancements during 2015-17 included:

Communications

- In consultation with OYA's Family Advisory Council, created a series of informational packets in English and Spanish for families of youth placed with OYA, explaining the intake process and providing other information requested by parents.
- Revamped the information packets (in both English and Spanish) parents and families receive upon a youth's commitment to OYA to simplify the information and reduce the number of forms required. Information for families of youth placed in close custody now includes a detailed display of the intake process.
- In consultation with OYA and DOC staff, created a series of informational brochures in English and Spanish for sex offenders explaining the registration and reporting processes and providing information about options for requesting relief from registration.
- Produced information in English and Spanish explaining the services offered by the Office of Inclusion and Intercultural Relations.
- Began producing information for youth using a typeface specifically designed to be easier to read for individuals with dyslexia or limited English-language abilities. The typeface supports both English and Spanish.
- Supported the Governor's Executive Order 15-09 by producing and distributing information to promote water conservation in all close-custody facilities.

Inclusion and Intercultural Affairs

- Implemented a statewide plan for training all OYA staff on cross-cultural communication skills.
- Developed transgender identification and safety and security protocols, and established OYA's first staff and youth training class.
- Drafted the first culturally responsive (strengths-based) intake assessment form for all youth coming into OYA custody.
- Developed a strategic systems change plan based on the principles of equity, diversity, and inclusion.
- Contracted with two Native American community members to hold sweat lodge ceremonies at close-custody facilities.
- Established curricula for a *Global Perspectives* educational group (social skill-building sessions) for youth at MacLaren.
- Completed a Tattoo Removal Program manual, and served more than 600 youth seeking to have their gang-related tattoos removed.
- Began cross-cultural training for residential service providers.

Internal Audits

- Conducted quality reviews of the Office of Internal Audits to meet professional standards and promote continuous improvement.
- Facilitated development of the Audit Committee's knowledge and application of professional standards and guidelines, resulting in the election of an external member as Audit Committee chair.

Budget Narrative

- Conducted three internal audits of agency operations based on agency risk management and governance environments.
- Continued facilitation of agency risk management cultural development, incorporating risk concepts and standards into strategic planning efforts and supporting continuous improvement of agency's risk management maturity at all levels of the agency.
- Coordinated a joint response between OYA and the Oregon Juvenile Department Director's Association to the Secretary of State audit of Oregon's juvenile justice system and agency operations.
- Coordinated OYA's updated response to two past Secretary of State audits of agency operations.
- Coordinated agency participation in, and response to, more than 20 triennial federal and state compliance audits.

Performance Management

- Conducted two all-employee surveys and analyzed results to provide guidance to executives on addressing employees' concerns.
- Created a protocol to address the risk posed by underperforming processes and articulate actions needed to improve processes.
- Conducted comprehensive quarterly reviews of agency process and outcome measures. Redesigned KPM 14 relating to customer service to improve the usefulness of information collected from youth and families about their satisfaction with services received. The revised KPM measures customer service based on the levels of the Positive Human Development pyramid rather than on artificial benchmarks that are not applicable to unwilling consumers of government services.
- Created the first specialized scorecard to gauge the agency's focus on equity.

Professional Standards

- Continued to enhance the Professional Standards Office (PSO) review and investigation functions including enhancing PSO's forensic capabilities to remain current as technology improves.
- Completed five PREA audits with 100 percent compliance, concluding the first audit cycle of OYA close-custody facilities to achieve the Governor's certification of compliance.
- Expanded agreements for Sexual Assault Victim's Advocacy to include youth in all close-custody facilities.
- Expanded agreement with Oregon State Police for a half-time FTE Sworn Trooper to investigate crimes occurring within OYA facilities.

Public Policy and Government Relations

- Coordinated monitoring of 881 legislative bills affecting agency operations.

Research and Analysis

- Completed the feeder system analyses using data related to child welfare, Medicaid, alcohol and drug treatment, mental health treatment, and education to identify the contributing factors that increase the relative risk of youth later accessing OYA services.

Budget Narrative

- Developed an isolation equation to identify youth most likely to be isolated during a close-custody stay and provide additional services for high-risk youth.
- Developed an escalation equation to identify youth most likely to later escalate to OYA. This will enable counties to focus more resources on these youth.
- Developed equations for matching youth to the best programs and facilities for both residential and close-custody placements.
- Developed a dynamic risk tool that recognizes how program and behavioral issues influence youth risk to recidivate.
- Determined the influence of trauma on different typologies relative to risk and needs.
- Developed information about the effects of revocation on recidivism for different youth populations.
- Investigated the use of Machine Learning on juvenile justice data.
- Assessed the effectiveness of transition probation and parole officers.
- Continued development and use of OYA's Performance Management System, which identifies and monitors the performance of OYA's program areas.
- Began quantifying the effectiveness of some OYA programs to ensure cost-effectiveness.

Rule and Policy Coordination

- Reviewed 155 policies for revision, repeal, or approval. Adopted one new policy, revised 44 policies, and approved the remainder with no substantive changes. Amended 11 administrative rule divisions.

Director's Office Strategic Initiatives for 2017-19

- Improve programs through identifying service and programming gaps, aligning youth needs with programming, and quantifying effectiveness of existing and pilot programs.
- Develop and implement metrics to evaluate the effectiveness of YRS/PHD implementation.
- Increase collaboration with other agencies, states, and academics to develop researchers and expand research to include communities.
- Complete feeder system analyses using data related to child welfare, Medicaid, alcohol and drug treatment, mental health treatment, and education to identify the contributing factors that increase the relative risk of youth later accessing DOC services.
- Provide analyses to start reducing the racial ethnic disparity of youth entering the juvenile justice system, being placed with OYA, and being served by OYA.
- Operationalize sustainable statewide services for diverse youth, community members, and OYA field and facility staff.
- Establish an educational curriculum model for all in-custody educational groups facilitated by OIIR.
- Develop OYA's first diversity, equity, and inclusion (DEI) policy and DEI Committee.
- Address potential corrective actions from continued PREA audits needed to achieve the Governor's certification of compliance.

Budget Narrative

- Continue to enhance forensic investigations through training and forensic-verified solutions as technology advances and evolves.
- Redesign the agency's website to increase ease of use.
- Move toward a greater use of infographics about agency operations to improve access to information by individuals with reading difficulties.
- Develop the Office of Internal Audits agency intranet site to provide education, increase agency transparency, and develop a shared understanding of the strategic benefits of an internal audit function and the professional standards guiding the deployment of its internal consulting and assurance resources.
- Continue facilitation of agency risk management cultural development, incorporating risk concepts and standards into strategic planning efforts and supporting continuous improvement of OYA's risk management maturity at all levels of the agency.
- Coordinate OYA's response to the Secretary of State audit of statewide information technology security, and continue to provide consultative support of the agency Information Security Plan and implementation group.

Budget Narrative

Business Services

Purpose

Business Services provides centralized leadership, strategic planning, program direction, and support for the agency's operational service areas, to ensure adherence to all laws, rules, and policies, and promote efficient and cost-effective services to youth.

Services

Business Services oversees and provides OYA with:

- Accounting services including Youth Trust accounts, payables, receivables, grants, donations, and reimbursements;
- Payroll services;
- Budget development and execution to enable OYA's program areas to effectively and actively manage their budgets, allowing them to focus on and support the agency's mission, vision, and values;
- Contracting and procurement services to provide innovative, collaborative, ethical, effective, and timely procurement solutions that support OYA's mission, vision, and values;
- Human resources services including recruitment and selection, collective bargaining and labor relations, classification and salary administration, safety administration and workers' compensation, affirmative action and diversity outreach, and employee relations;
- Physical plant operations, maintenance, and capital improvement projects for all youth correctional and transitional facilities;
- Risk management; and
- Data, business intelligence, and technology in support of OYA's mission; information systems to support OYA and county juvenile department business processes; and preparation and distribution of reports in support of internal and external research and required statewide and federal reporting on behalf of OYA and county juvenile departments.

Business Services Accomplishments

Operational enhancements in Business Services during 2015-17 included:

Accounting and Payroll

- Received a Gold Star award from the Oregon Department of Administrative Services (DAS) for accurate and timely financial reporting submission in association with the statewide Comprehensive Annual Financial Report (CAFR).
- Accomplished a major overhaul of account coding to better align expenditure and revenue tracking monitoring with the agency's budget.

Budget Narrative

Budget

- Worked closely with the Accounting Office at the beginning of the 2015-17 biennium to align OYA’s accounting and budget structures and communicate the update to programs.
- Implemented new budget projection spreadsheets and provided monthly vs. quarterly updates to allow programs to better manage their budgets in an easy-to-follow format.
- Met all DAS CFO budget deadlines and passed all audits thus far in the 2017-19 budget build.
- Enhanced communications within the budget team, including cross-training and information sharing, which has proved to be extremely helpful and has built bench strength within the team.
- Developed budget performance measures to allow for measurable outcomes to help the budget team know they are moving in the right direction.

Contracts and Procurement

- Stayed within the ‘green’ on performance measure tracking regarding contracts processing (no more than 30 days between a contract request and contract signing), while meeting a workload that has doubled in the past year.
- Created a Retroactive Purchase Order to continue to stay in compliance with purchasing rules and guidelines.
- Rolled out several new resource documents to assist staff and help manage customer expectations:
 - a. A contracts manual update,
 - b. A 1-page “cheat sheet” for contract requests, and
 - c. Timelines for different types of contract requests.
- Improved communication and customer service with colleagues, partners and customers:
 - a. Brought purchase order requests up to date and now immediately post requests to the intranet for verification of completion.
 - b. Implemented a 30-, 60-, and 90-day expiring contracts form to notify customers of contracts nearing their expiration dates.
 - c. Update customers about contract/amendment requests within three days of receipt.
 - d. Began working with agency contract administrators to coordinate the process and sending a final signed contract for their review.

Human Resources

- Developed “HR Essentials – Performance Management” and trained agency managers and supervisors.
- Created an agency recruitment video to better engage potential applicants by showcasing the diversity of job opportunities and people at OYA.
- Implemented a comprehensive electronic recordkeeping system to allow more effective tracking of human resource activities.

Budget Narrative

- Enhanced the agency's use of NeoGov, the state's electronic recruitment system.
- Successfully negotiated collective bargaining agreements with SEIU and AFSCME.
- Provided cross-training within Human Resources for career development and succession planning.
- Contributed to state government enterprise-wide initiatives related to the Oregon Management Project.

Information Systems

- Continued to actively manage the statewide Juvenile Justice Information System (JJIS) that provides support to more than 3,000 users in approximately 70 OYA, county, and external partner sites throughout Oregon.
- Developed and implemented JJIS program improvements to include:
 - Enhanced victim notification when youth are paroled;
 - Enhanced youth suicide behavior awareness when youth incident reports (YIR) indicating Self Harm/Suicide Behavior are created in JJIS;
 - Added controls to stop and start Designated State Health Program (DSHP) reimbursements to better track when OYA is allowed to make or not make DSHP claims;
 - Created the ability to upload incident photos into JJIS, which help document youth incidents that occur at OYA facility or county detention centers;
 - Provided the ability for OYA Foster Care certification documents to be generated by JJIS;
 - Enhanced the Youth Caseload screen to indicate when a youth has an active warrant;
 - Completed implementation of the Imported Documents feature in JJIS across the juvenile justice partnership;
 - Completed implementation of Positive Youth Engagement, which tracks facility youth engaging in work experience, vocational training, education, and participation in treatment groups; and
 - Added more Youth Reformation System scores to JJIS so 'Predicted Success Rate' and 'Escalation to OYA' information is available for staff to help make placement decisions.
- Developed and implemented OTIS timekeeping system changes including:
 - Requiring users to enter a note indicating why overtime is being requested; and
 - Creating the ability for temporary employees to record sick leave as a leave request reason.
- Implemented electronic dental information records.
- Automated the electronic medical records OPMS measurement tool.
- Established a data warehouse to efficiently support research and the Youth Reformation System.
- Created an OYA facility population dashboard.
- Replaced all staff network switches to provide support for Project MUSIC (VoIP Project).
- Administered and provided technical support for more than 350 mobile phones throughout the agency.
- Upgraded 99 percent of the agency server operating systems to the most recent available versions.

Budget Narrative

- Replaced agency file servers, increasing storage capacity by more than 600 percent.
- Relocated computers and phones to support the move of 150 Central Office employees into new office spaces.
- Developed a new 36-month recidivism report in conjunction with OYA's county partners.
- Developed and provided data extracts in support of national and statewide research including the Oregon Criminal Justice Commission and the National Juvenile Court Data Archive, and introduced security measures to encrypt agency information on computers.
- Replaced the JJIS mobile training lab with 35 new training laptops.
- Completed implementation of the Juvenile Justice Provider Access System (JPAS) to automate the referral process between OYA and contracted residential treatment providers, and enable provider access to JJIS for youth who are referred and placed for services.
- Continued a partnership with the Oregon Community Health Information Network/Oregon Health Network (OCHIN/OHN) to participate in their network and receive federally subsidized rates for network access, saving the agency approximately \$600,000 over a three-year period.
- Implemented Microsoft Direct Access, Secure VPN-like technology that provides seamless connection to agency network resources as long as the device is connected to the internet.
- Virtualized approximately 16 servers, reducing the OYA data center footprint by approximately 30 percent and generating a cost savings of approximately \$128,000 in hardware expenses during the next five years.
- Rebuilt Microsoft System Center Configuration Manager, a technology that automates software and operating system deployments, resulting in more efficient use of Information Systems staff resources.
- Implemented new secure educational servers for youth to use to access educational and training materials while in their living units.

Physical Plant Operations

- Completed major construction and remodeling projects at MacLaren Youth Correctional Facility (YCF) to prepare buildings for the consolidation of Hillcrest YCF programs, youth, and staff at MacLaren by the end of the 2015-17 biennium.
- Completed major capital improvement projects to meet best practices in juvenile corrections for programs in close-custody facilities.
- Completed major deferred maintenance projects to preserve taxpayer-funded assets and maintain the operational functionality of facilities.
- Implemented closed circuit camera installations for Prison Rape Elimination Act compliance and improved facility safety and security while providing an additional treatment tool.
- Established an electrician's apprenticeship for youth in the Limited Building Maintenance Electrician (LBME) trade.
- Completed the 2017-27 10-Year Strategic Plan for Facilities (capital construction).
- Completed the strategic plan for Physical Plant Operations (program operations).
- Implemented a new maintenance work order system at all facilities.
- Served as a pilot agency for a DAS-funded study and installation of seismic gas shutoff valves at six facilities.

Budget Narrative

- Completed drinking water assessments at all facilities and implemented the Governor’s plan for reducing exposure to lead in drinking water in schools.
- Supported the Governor’s Executive Order 15-09 by taking measures to track and reduce water use at all OYA facilities.

Risk Management

- Enhanced the agency’s risk management testing process for Business Continuity Planning.
- Conducted multiple risk management tabletop exercises to test OYA emergency preparedness response systems.
- Enhanced safety quality-control management systems and processes to reduce risk to the agency for on-the-job injuries, and damage to property and equipment.
- Updated the agency’s Emergency Action Handbook.
- Worked closely with injured workers to return them to work as soon as possible through the Early-Return-To-Work process.

Business Services Strategic Initiatives for 2017-19

In the coming biennium, Business Services plans to focus on the following key initiatives:

- Enhance diversity of staff recruitment and development. OYA’s priority culture change initiative, Positive Human Development (PHD), demands and deserves maximizing outreach opportunities to underrepresented communities. Business Services will develop strategic tools to leverage community resources for hard-to-fill jobs, develop and implement training for hiring managers and interview panels, and support agency management with succession planning.
- Implement Oregon Buys. OYA lacks a comprehensive procure-to-pay system to meet agency needs including managing contracts for the \$49.0 million 10-Year Strategic Plan for Facilities and YRS, and supporting more than 100 treatment facilities and OYA probation and parole offices. Lacking a centralized procure-to-pay system, OYA staff use five disparate systems which create double-entry issues and impact OYA’s ability to accurately monitor and report on agency spending. These systems also do not allow for comprehensive audit controls or assurance that contracts align with continually emerging state and federal mandates. OYA plans to leverage the state’s existing Oregon Buys project to better use resources and technology to improve processes and generate cost savings.
- Migrate to the State Data Center. Information Systems has limited staffing and resources and cannot fully support and secure the 24/7 operational needs of OYA. Moving into the State Data Center will help OYA, DAS, and the state reduce risk by enabling 24/7 coverage of critical systems; building lifecycle replacement into the rate methodology, ensuring all equipment meets agency needs; allowing better collaboration with partner agencies and DAS; and providing better budget management by reducing unfunded capital expenditures.

Budget Narrative

- Migrate to the DAS ePayroll system. OYA is planning to take advantage of the DAS ePayroll system as a replacement for its in-house-developed timekeeping solution, OTIS. This is expected to significantly improve OYA's internal manual processes and better integrate with the DAS Payroll system. Staff will benefit from accessing the same system they use to see their paystubs and being able to see their leave balances in real time. Additionally, this aligns with the direction set by DAS and the Legislature for streamlining business processes. For OYA, migrating to ePayroll reduces the agency's dependency on Smalltalk and will help reduce the scope of work for the JJIS modernization project.
- Modernize the Juvenile Justice Information System (JJIS). As the needs of the juvenile justice community continue to evolve to be more mobile and web-enabled, the 3,000 users of JJIS require the ability to both enter and access real-time information about the youth being served. The current 20-year-old platform on which JJIS is based is unable to adequately support modern mobile and web-based workforce platforms. Furthermore, a recent Secretary of State audit identified the need for improved juvenile justice program data to support service evaluation and forecasting. As juvenile justice moves toward data-informed models, it is critical that the JJIS application be modernized to support real-time data entry, viewing, and reporting. OYA has the support of its community partners (such as the Oregon Juvenile Justice Directors Association (OJDDA)) in modernizing the JJIS application to meet these needs, and OJDDA is prepared to jointly engage in the effort. Given the magnitude of the effort, effectively managing a project of this size will require thoughtful planning and a dedicated project team that has the experience to successfully engage users in a manner that comprehensively plans for Oregon's juvenile justice data needs into the future.
- Enhance OYA's Data Warehouse. The initial Data Warehouse requirements to provide a data structure for the Research Office have been completed. The next step is to grow the Data Warehouse to meet the business intelligence needs of OYA and the county partnership. Business intelligence tools have the ability to provide business information in more intuitive ways such as via dashboards, which provide easier-to-access information for decision makers. For OYA, business intelligence provides tools that enable staff to access YRS/PHD scores along with OPMS measurements more frequently than just quarterly. This will enhance the ability to make programmatic changes more quickly in response to any downward trends in measurement data.
- Replace the current video conferencing system. OYA will replace the unsupported, legacy video conferencing system and implement Skype for Business to serve OYA staff and youth in its care.
- Continue implementation of the 10-Year Strategic Plan for Facilities (TYP). Physical Plant Operations (PPO) will focus on completing the 2017-19 TYP projects to resolve deferred maintenance and align OYA facilities to Oregon and national best practices for treatment environments that are conducive to youth reformation. The Budget Office will work closely with PPO to implement the next phase of the TYP by accurately projecting, tracking, and reporting capital spending, allowing the agency's facilities to achieve the desired culture of Positive Human Development.

Budget Narrative

Development Services

Purpose

Development Services was created in 2016 to bring together the offices of Education and Vocation, Family Engagement, JJIS Business Integration, Program Development, Specialized Youth Service Coordination, Employee Training, Youth Development, and Youth Reformation System/Positive Human Development (YRS/PHD). The purpose of Development Services is to achieve sustainable practice change through the organizational alignment of project management, program development, training, and implementation for agency initiatives that have agency-wide impact, require intentional focus, and are fundamentally related to comprehensive youth development programming.

Services

- Education – Classroom: All youth in OYA’s close-custody facilities receive all K-12 services offered in the community (customized to their ages and educational needs) as well as assistance with GED preparation and online college classes. OYA supports the benefits of education and encourages all youth to gain high school diplomas or GEDs. K-12 education and pre-vocational programming is delivered by local school districts and education service districts through contracts managed by the Oregon Department of Education. All schools at OYA’s close-custody facilities meet state educational standards for accreditation. All course work needed to graduate is available to all youth. Each youth works with a case manager and other staff members to ensure a written plan is in place that describes credits earned and credits needed. College credit is available to youth via on-line and in-person college classes, dual credit programs, scholarships, and sponsorships.
- Education – Vocation: Youth in all close-custody facilities have access to vocational programs that provide certificates, licenses, and/or college credits. Vocational certification programs include barbering, welding, horticulture, and culinary arts for high school graduates and youth over age 21. These programs are funded by Vocational Education Services for Older Youth (VESOY) dollars and delivered by a mix of OYA employees and contractors (school districts and educational service districts). Youth in transition facilities also may participate in community-based work crews and private sector employment opportunities. Youth are assessed for readiness for community work based on demonstrated engagement and skill development as well as public safety. Community-based work crews are supervised by OYA employees and include park maintenance, wildland firefighting, construction, and forest service. Private sector employers provide job opportunities for youth closest to transitioning to independence including construction, landscaping, and food service work. Transition facilities build and maintain close relationships with private sector employers in their areas to build job opportunities for youth, ensure appropriate supervision, and support youth in developing independent work skills. By providing vocational education and work opportunities, OYA helps youth pursue their interests, develop their skills for career planning, and increase their ability to successfully transition back to the community.

Budget Narrative

- Family Engagement guides development and implementation of comprehensive family engagement in participating in treatment and service decisions about youth.
- JJIS Business Integration provides project management, program development, and implementation of data collection and documentation processes to support and inform YRS, PHD, and youth development services, as well as business analysis, training and technical assistance to support OYA and county juvenile departments' business practices and data integrity in their use of JJIS.
- Program Development guides development and implementation of comprehensive plans to facilitate interventions for sex-offending and fire-setting behaviors, and for substance use disorders.
- Specialized Youth Service Coordination provides technical assistance to obtain community and acute care services for youth under OYA community supervision and/or for those who are leaving close custody for a community setting; advocates both at an individual level and at a systems level for youth who need specialized services or services from other youth and young adult serving systems; and collaborates with other youth and young adult serving systems to develop strategies to serve youth with multiple needs.
- Employee Training develops and implements new employee and ongoing staff training related to PHD, YRS, and youth development services.
- Youth Development identifies, develops, and implements developmentally appropriate milieu environments on close-custody living units; develops and implements individual support plans for specific youth including appropriate environmental and individual supports and interventions to address mental health and other responsibility issues based on intake and ongoing assessments; and provides clinical oversight and consultation on individual cases, group treatment curricula, specialized and targeted treatment services, and program development.
- Youth Reformation System/Positive Human Development provides project management, program development, and implementation of YRS, PHD, and other initiatives that inform best practices in youth development services.

Development Services Accomplishments

Operational enhancements in Development Services during 2015-17 include:

Education and Vocation

- Increased opportunities for youth to earn professional certifications in machine shop, auto shop, and bicycle repair.
- Established apprenticeships for youth to receive professional certifications as Limited Building Maintenance Electricians (LBME) within close-custody facilities.
- Began implementing on-line and in-person college courses at all close-custody facilities.
- Increased technology capability for K-12 and college education.

Budget Narrative

- Maintained a relationship with Oregon State University to provide college-level classes in OYA facilities via the nationally recognized Inside Out program.

Family Engagement

- Initiated the Family Engagement Council to solicit advice from families of youth on how to improve services.
- Through the Family Engagement initiative, more effectively engaged and involved families in youth reformation and re-entry.
- Piloted the use of Skype to encourage communications between families and youth at distant locations.

JJIS Business Integration

- Implemented the Imported Documents feature to user sites, including 36 juvenile departments, 10 OYA probation and parole offices, and 10 OYA close-custody facilities.
- Implemented a services tracking and verification pilot in Washington County in June 2016 to improve the ability to capture services in JJIS, in response to recent SOS audit recommendations.

Program Development

- Created a new Sex Offense Treatment Tracking form.
- Created and implemented a new Sex Offender Registration Hearing form.
- Implemented “A New Direction” curriculum in close-custody facilities. This included training 25 staff to facilitate the curriculum and 10 trainers to provide ongoing staff training, and providing pre- and post-testing to track the effectiveness of the program.
- Developed and implemented new JJIS documents to assist with youth at every stage of treatment, from intake through transitioning back into the community, who are involved in Substance Use Disorder treatment. This will increase opportunities for youth post close custody as they move into community-based treatment programs and services.

Specialized Youth Service Coordination

- Implemented the Statewide Multidisciplinary Assistance Committee to provide technical assistance and consultation for cases requiring planning involving multiple systems and/or agencies.

Employee Training

- Developed the Master Instructor Defensive Tactics program through an accredited vendor, WorldWide Systems. Certified 14 master instructors.
- Established the Aggression Replacement Training (ART) instructor certification program, an evidence-based treatment curriculum used with youth. Certified three new instructors.

Budget Narrative

- Redesigned OYA's Physical Abilities Test (PAT), based on a job task analysis, and established a process to collect data for future validation.
- Redesigned and replaced ID badges for all OYA staff, contractors, educators, and volunteers, more than 1,200 badges in all.
- Conducted 12 five-day new employee orientations (225 staff trained) and five two-week advanced training classes for new employees (139 staff trained).
- Realigned the Training Academy staff to be "brokers" with facilities and field offices for regular monthly collaboration and onboarding of new staff.
- Created and vetted (with the YRS team) Positive Human Development courses for new employees.

Youth Development

- Hired a third Treatment Services supervisor to solidify a sustainable clinical supervision plan for Qualified Mental Health Professionals at all close-custody facilities.
- Established a clinical review process for placement of youth in specialized treatment units.
- Completed the biennial Youth Biopsychosocial Survey on all youth in OYA custody May 1, 2016. The survey gathers valuable information regarding youth mental health to help determine needed treatment resources.

Youth Reformation System/Positive Human Development

- Moved oversight of PHD implementation functions into Development Services to align sponsorship and leadership of the agency's key initiatives.
- Completed Predicted Success Rates training in 35 of 36 counties.
- Piloted the Escalation to OYA tool in CEOJJC and Jackson counties.
- Planned and developed the "PHD: Leading for Change" program for delivery to agency managers.

Development Services Strategic Initiatives for 2017-19

In the coming biennium, Development Services plans to focus on the following key initiatives:

Education and Vocation

- Become a career school to facilitate an in-house barbering certification program.
- Continue to expand vocational opportunities for young women.
- Increase the number of youth who transition immediately into a job.
- Participate in the Dalio Foundation grant to pursue "Prison Reform Through Technology," which will enable OYA to implement leading edge software and hardware solutions for a correctional education platform that provides access and security.

Budget Narrative

Family Engagement

- Enhance informational materials available to families of youth newly placed with OYA.
- Implement the use of Skype at all close-custody facilities to enhance families' opportunities to remain in touch with and support youth placed at distant facilities.

JJIS Business Integration

- Develop a training catalog to provide easier access to training material and information for JJIS users.
- Implement conversion of the current JJIS word processing feature to Microsoft Word with all JJIS users across all sites.

Program Development

- Develop a sex offense treatment needs assessment with assistance from a Juvenile Treatment Needs and Progress Scale grant.
- Strategically restructure the sex offense treatment provided in OYA facilities to establish treatment within OYA facilities that will be accepted by DOC parole and probation supervisors, alleviating the need for DOC youth to redo sex offense treatment once they reenter the community.
- Develop and implement a complete and comprehensive electronic records system for Substance Use Disorder and Mental Health treatment files for all OYA youth who meet the criteria for a substance use disorder.
- Continue to increase OYA's ability to provide SUD treatment services to youth in all OYA facilities and provide services to OYA youth in the community using the OIIR transition specialists, transition JPPOs, and community partners.
- Develop a method to extract data to determine the effectiveness of the agency's efforts to treat youth with substance use disorders.

Specialized Youth Services Coordination

- Initiate a multi-disciplinary pilot program for mental health youth referred to the juvenile justice system, as recommended by the Statewide Multidisciplinary Assistance Committee.

Employee Training

- Develop and implement Incident Command System (ICS) training.
- Develop and implement risk/needs assessment and case-planning training.
- Redesign volunteer training.
- Update all online training as policies and terminology change.

Budget Narrative

Youth Development

- Integrate Qualified Mental Health Professionals into close-custody living unit leadership teams, providing oversight and direction around program development and individualized youth support planning.

Youth Reformation System/Positive Human Development

- Plan and implement use of Tier 2 Predicted Success Rates.
- Implement approved recommendations from the revocation workgroup to reduce revocation rates and improve services to youth at high risk for revocation.
- Refine and formalize program development and redesign processes to further implement a developmental approach including implementing strategies and practices that promote optimal development in youth and reduce recidivism.
- Create a cohesive training package on the developmental approach to youth reformation.

Budget Narrative

PROGRAM SUPPORT	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Governor's Budget
<u>Director's Office & Program Office & Bus. Serv.</u>			
General Fund	\$28,409,806	\$31,379,258	\$34,720,997
Total Funds	\$29,390,915	\$32,415,317	\$35,856,028
<u>Agencywide</u>			
General Fund	\$7,803,681	\$9,760,271	\$11,686,063
Total Funds	\$8,058,245	\$10,052,263	\$12,035,986
<u>TOTAL PROGRAM SUPPORT</u>			
General Fund	\$36,213,487	\$41,139,529	\$46,407,060
Total Funds	\$37,449,160	\$42,467,580	\$47,892,014
Positions	110	113	129
FTE	109.88	113.00	129.00

Policy Option Packages	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 090 - Analyst Adjustments	(\$250,651)	(\$258,990)	(1)	(1.00)
Package 091 - Statewide Adjustment DAS Chgs	(\$500,487)	(\$516,026)	0	0.00
Package 092 - Statewide AG Adjustment	(\$42,149)	(\$43,417)	0	0.00
Package 101 - Critical Direct Services	\$190,405	\$196,132	1	1.00
Package 102 - Essential Infrastructure	\$3,798,284	\$3,912,533	6	6.00
Package 105 - Net Zero	\$2,072,129	\$2,134,202	10	10.00

Budget Narrative

Program Support

Essential Package 010 – Non-PICS Psnl Svc / Vacancy Factor

Package Description

How achieved – Total Non-PICS adjustments are \$417,950. Specific components include: pension obligation bond \$122,190, vacancy factor adjustments \$266,797, Unemployment Assessments \$11,196, Mass Transit \$16,601 and Other OPE \$1,166.

Staffing Impact – None

Revenue Source – \$402,208 General Fund, and \$15,742 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
Revenues							
General Fund Appropriation	402,208	-	-	-	-	-	402,208
Federal Funds	-	-	-	15,742	-	-	15,742
Total Revenues	\$402,208	-	-	\$15,742	-	-	\$417,950
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	118,574	-	-	3,616	-	-	122,190
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	10,839	-	-	357	-	-	11,196
Mass Transit Tax	16,601	-	-	-	-	-	16,601
Other OPE	1,129	-	-	37	-	-	1,166
Vacancy Savings	255,065	-	-	11,732	-	-	266,797
Total Personal Services	\$402,208	-	-	\$15,742	-	-	\$417,950
Total Expenditures							
Total Expenditures	402,208	-	-	15,742	-	-	417,950
Total Expenditures	\$402,208	-	-	\$15,742	-	-	\$417,950

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

Essential Package 031 - Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$2,460,328 adjustment for inflation. Components include: State Government Services Charges \$2,134,487 and Attorney General \$79,748, Rent and Taxes \$83,952, Professional Services \$5,503 and all other S&S at the rate of 3.7% for a total of \$156,638.

Staffing Impact – None

Revenue Source - \$2,377,680 General Fund, \$3,489 Other Funds and \$79,159 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
Revenues							
General Fund Appropriation	2,377,680	-	-	-	-	-	2,377,680
Other Revenues	-	-	3,489	-	-	-	3,489
Federal Funds	-	-	-	79,159	-	-	79,159
Total Revenues	\$2,377,680	-	\$3,489	\$79,159	-	-	\$2,460,328

Services & Supplies

Instate Travel	7,523	-	-	255	-	-	7,778
Out of State Travel	4	-	-	-	-	-	4
Employee Training	8,399	-	770	311	-	-	9,480
Office Expenses	10,677	-	101	363	-	-	11,141
Telecommunications	36,291	-	-	1,237	-	-	37,528
State Gov. Service Charges	2,065,757	-	-	68,730	-	-	2,134,487
Data Processing	33,491	-	-	1,159	-	-	34,650
Publicity and Publications	97	-	-	4	-	-	101
Professional Services	5,326	-	-	177	-	-	5,503
IT Professional Services	30,636	-	-	1,019	-	-	31,655
Attorney General	74,277	-	-	2,471	-	-	76,748
Employee Recruitment and Develop	2,502	-	-	102	-	-	2,604
Dues and Subscriptions	107	-	-	4	-	-	111
Facilities Rental and Taxes	81,249	-	-	2,703	-	-	83,952
Fuels and Utilities	47	-	-	2	-	-	49
Facilities Maintenance	360	-	-	8	-	-	368
Food and Kitchen Supplies	24	-	-	1	-	-	25
Medical Services and Supplies	1,070	-	-	38	-	-	1,108
Agency Program Related S and S	1,242	-	-	4	-	-	1,246

Agency Request
 2017-19 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Program Support

Essential Package 032 - Above Standard Inflation

Package Description

How achieved – Total projected increases in the cost of goods and services is \$1,270 adjustment for inflation. Components include: Medical Services and Supplies \$1,270.

Staffing Impact – None

Revenue Source - \$1,227 General Fund, \$43 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
Revenues							
General Fund Appropriation	1,227	-	-	-	-	-	1,227
Federal Funds	-	-	-	43	-	-	43
Total Revenues	\$1,227	-	-	\$43	-	-	\$1,270
Services & Supplies							
Medical Services and Supplies	1,227	-	-	43	-	-	1,270
Total Services & Supplies	\$1,227	-	-	\$43	-	-	\$1,270
Total Expenditures							
Total Expenditures	1,227	-	-	43	-	-	1,270
Total Expenditures	\$1,227	-	-	\$43	-	-	\$1,270
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

Essential Package 050 - Fund Shifts

Package Description

How achieved – An increase in General Fund of \$64,290 by a decrease in Federal Funds of (\$64,290). This decrease of eligible services increased General Fund and decreased Federal Funds.

Staffing Impact – None

Revenue Source - \$64,290 General Fund, (\$64,290) 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
Revenues							
General Fund Appropriation	64,290	-	-	-	-	-	64,290
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(64,290)	-	-	(64,290)
Total Revenues	\$64,290	-	-	(\$64,290)	-	-	-

Personal Services							
Class/Unclass Sal. and Per Diem	23,343	-	-	(23,343)	-	-	-
Empl. Rel. Bd. Assessments	(12)	-	-	12	-	-	-
Public Employees' Retire Cont	4,879	-	-	(4,879)	-	-	-
Pension Obligation Bond	463	-	-	(463)	-	-	-
Social Security Taxes	1,766	-	-	(1,766)	-	-	-
Unemployment Assessments	813	-	-	(813)	-	-	-
Worker's Comp. Assess. (WCD)	(12)	-	-	12	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	4,396	-	-	(4,396)	-	-	-
Other OPE	85	-	-	(85)	-	-	-
Vacancy Savings	2,659	-	-	(2,659)	-	-	-
Reconciliation Adjustment	(10,811)	-	-	10,811	-	-	-
Total Personal Services	\$27,569	-	-	(\$27,569)	-	-	-

Services & Supplies							
Instate Travel	689	-	-	(689)	-	-	-
Out of State Travel	(1)	-	-	1	-	-	-
Employee Training	1,539	-	-	(1,539)	-	-	-

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
Services & Supplies							
Office Expenses	1,431	-	-	(1,431)	-	-	-
Telecommunications	3,831	-	-	(3,831)	-	-	-
State Gov. Service Charges	22,944	-	-	(22,944)	-	-	-
Data Processing	3,800	-	-	(3,800)	-	-	-
Publicity and Publications	26	-	-	(26)	-	-	-
Professional Services	419	-	-	(419)	-	-	-
IT Professional Services	2,411	-	-	(2,411)	-	-	-
Attorney General	1,983	-	-	(1,983)	-	-	-
Employee Recruitment and Develop	711	-	-	(711)	-	-	-
Dues and Subscriptions	32	-	-	(32)	-	-	-
Facilities Rental and Taxes	3,901	-	-	(3,901)	-	-	-
Fuels and Utilities	5	-	-	(5)	-	-	-
Facilities Maintenance	(74)	-	-	74	-	-	-
Food and Kitchen Supplies	6	-	-	(6)	-	-	-
Medical Services and Supplies	174	-	-	(174)	-	-	-
Agency Program Related S and S	(895)	-	-	895	-	-	-
Other COI Costs	8	-	-	(8)	-	-	-
Other Services and Supplies	(7,022)	-	-	7,022	-	-	-
Expendable Prop 250 - 5000	(66)	-	-	66	-	-	-
IT Expendable Property	732	-	-	(732)	-	-	-
Total Services & Supplies	\$36,584	-	-	(\$36,584)	-	-	-

Capital Outlay

Office Furniture and Fixtures	-	-	-	-	-	-	-
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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
Capital Outlay							
Data Processing Hardware	137	-	-	(137)	-	-	-
Total Capital Outlay	\$137	-	-	(\$137)	-	-	-
Total Expenditures							
Total Expenditures	64,290	-	-	(64,290)	-	-	-
Total Expenditures	\$64,290	-	-	(\$64,290)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	8,496.00	197,338- 93,719-		6,566- 3,117-		203,904- 96,836-
0106001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	197,950 94,009		5,954 2,827		203,904 96,836
0106002	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
0106002	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
0111003	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,205.00	74,443- 51,055-		2,477- 1,698-		76,920- 52,753-
0111003	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,205.00	74,674 51,213		2,246 1,540		76,920 52,753
0130001	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	09	5,343.00	124,103- 63,510-		4,129- 2,113-		128,232- 65,623-
0130001	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	09	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623
0196052	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	08	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0196052	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	08	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
0196059	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	5,343.00	124,103- 63,510-		4,129- 2,113-		128,232- 65,623-
0196059	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623
0196061	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	07	4,860.00	112,884- 60,696-		3,756- 2,019-		116,640- 62,715-
0196061	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	07	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
0196064	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00	157,411- 71,864-		5,237- 2,391-		162,648- 74,255-
0196064	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00	157,899 72,087		4,749 2,168		162,648 74,255

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
0198001	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,926.00	207,326- 96,822-		6,898- 3,221-		214,224- 100,043-
0198001	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,926.00	207,969 97,121		6,255 2,922		214,224 100,043
0198003	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
0198003	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
0198004	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
0198004	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
0198005	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
0198005	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
0198006	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00	186,445- 79,146-		6,203- 2,633-		192,648- 81,779-
0198006	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00	187,023 79,391		5,625 2,388		192,648 81,779
0198010	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	08	6,928.00	160,918- 72,743-		5,354- 2,420-		166,272- 75,163-
0198010	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,928.00	161,417 72,969		4,855 2,194		166,272 75,163
0198012	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	6,470.00	150,280- 70,075-		5,000- 2,331-		155,280- 72,406-
0198012	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
0198013	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	06	3,847.00	89,355- 54,796-		2,973- 1,822-		92,328- 56,618-
0198013	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	06	3,847.00	89,632 54,965		2,696 1,653		92,328 56,618

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
0390011	OAI	C0855	AP PROJECT MANAGER 2	1-	1.00-	24.00-	09	7,114.00	165,921- 74,131-		4,815- 2,151-		170,736- 76,282-
0390011	OAI	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	09	7,114.00	165,751 74,055		4,985 2,227		170,736 76,282
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	187,931- 90,794-		6,253- 3,020-		194,184- 93,814-
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814
0404503	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	05	5,641.00	131,025- 65,247-		4,359- 2,170-		135,384- 67,417-
0404503	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	05	5,641.00	131,431 65,449		3,953 1,968		135,384 67,417
0420230	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	02	4,022.00	96,528- 57,671-				96,528- 57,671-
0420230	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	02	4,022.00	93,709 55,987		2,819 1,684		96,528 57,671
0492003	MMC	X1320	AA HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	08	5,231.00	121,501- 70,148-		4,043- 2,333-		125,544- 72,481-
0492003	MMC	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	08	5,231.00	121,878 70,365		3,666 2,116		125,544 72,481
0494011	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	08	5,343.00	128,232- 65,623-				128,232- 65,623-
0494011	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	08	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623
0498015	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	03	4,860.00	112,884- 60,696-		3,756- 2,019-		116,640- 62,715-
0498015	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	03	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
0498016	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	05	5,343.00	124,103- 63,510-		4,129- 2,113-		128,232- 65,623-
0498016	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	05	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623

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
0513001	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	05	5,231.00	121,501- 70,148-		4,043- 2,333-		125,544- 72,481-
0513001	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	05	5,231.00	121,878 70,365		3,666 2,116		125,544 72,481
0514005	OAI	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	09	7,462.00	173,321- 75,854-		5,767- 2,523-		179,088- 78,377-
0514005	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	09	7,462.00	173,859 76,089		5,229 2,288		179,088 78,377
0514006	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	04	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
0514006	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	04	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
0514007	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	03	4,860.00	113,351- 60,946-		3,289- 1,769-		116,640- 62,715-
0514007	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	03	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
0595016	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00	157,411- 71,864-		5,237- 2,391-		162,648- 74,255-
0595016	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00	157,899 72,087		4,749 2,168		162,648 74,255
0610005	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	03	3,347.00	77,741- 51,882-		2,587- 1,726-		80,328- 53,608-
0610005	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	03	3,347.00	77,982 52,043		2,346 1,565		80,328 53,608
0694027	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,205.00	74,443- 51,055-		2,477- 1,698-		76,920- 52,753-
0694027	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,205.00	74,674 51,213		2,246 1,540		76,920 52,753
0696008	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	04	3,500.00	81,295- 52,774-		2,705- 1,755-		84,000- 54,529-
0696008	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,500.00	81,547 52,936		2,453 1,593		84,000 54,529

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
0696009	OAI	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	09	7,462.00	173,321- 75,854-		5,767- 2,523-		179,088- 78,377-
0696009	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	09	7,462.00	173,859 76,089		5,229 2,288		179,088 78,377
0701068	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	07	4,455.00	103,477- 58,337-		3,443- 1,940-		106,920- 60,277-
0701068	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	07	4,455.00	103,798 58,517		3,122 1,760		106,920 60,277
0701070	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
0701070	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
0701071	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00	140,989- 67,745-		4,691- 2,254-		145,680- 69,999-
0701071	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00	141,426 67,956		4,254 2,043		145,680 69,999
0701072	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00	150,280- 70,075-		5,000- 2,331-		155,280- 72,406-
0701072	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
0701223	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	259,872- 114,100-				259,872- 114,100-
0701223	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	252,284 110,768		7,588 3,332		259,872 114,100
0707077	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0707077	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
0707080	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	5,306.00	123,244- 63,294-		4,100- 2,106-		127,344- 65,400-
0707080	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	09	5,306.00	123,626 63,491		3,718 1,909		127,344 65,400
			2017-19 Governor's Budget					280					

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
0707233	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	08	4,320.00	100,342- 63,572-	3,338- 2,114-		103,680- 65,686-
0707233	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	08	4,320.00	100,653 63,768	3,027 1,918		103,680 65,686
0707239	OAI	C0212	AP ACCOUNTING TECHNICIAN	3	1-	1.00-	24.00-	04	3,500.00	81,295- 52,774-	2,705- 1,755-		84,000- 54,529-
0707239	OAI	C0212	AP ACCOUNTING TECHNICIAN	3	1	1.00	24.00	04	3,500.00	81,547 52,936	2,453 1,593		84,000 54,529
0707240	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1-	1.00-	24.00-	08	7,000.00	162,590- 82,918-	5,410- 2,758-		168,000- 85,676-
0707240	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1	1.00	24.00	08	7,000.00	163,094 83,175	4,906 2,501		168,000 85,676
0711001	MMN	X0862	AA PROGRAM ANALYST	3	1-	1.00-	24.00-	08	7,000.00	162,590- 82,918-	5,410- 2,758-		168,000- 85,676-
0711001	MMN	X0862	AA PROGRAM ANALYST	3	1	1.00	24.00	08	7,000.00	163,094 83,175	4,906 2,501		168,000 85,676
0711002	MMN	X5233	AA INVESTIGATOR	3	1-	1.00-	24.00-	08	5,770.00	134,021- 74,039-	4,459- 2,463-		138,480- 76,502-
0711002	MMN	X5233	AA INVESTIGATOR	3	1	1.00	24.00	08	5,770.00	134,436 74,269	4,044 2,233		138,480 76,502
0779255	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC	3	1-	1.00-	24.00-	05	5,884.00	136,669- 66,661-	4,547- 2,218-		141,216- 68,879-
0779255	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC	3	1	1.00	24.00	05	5,884.00	137,092 66,868	4,124 2,011		141,216 68,879
0779357	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	06	6,673.00	154,995- 80,558-	5,157- 2,680-		160,152- 83,238-
0779357	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	06	6,673.00	155,476 80,807	4,676 2,431		160,152 83,238
0781012	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	09	10,828.00	251,504- 110,426-	8,368- 3,674-		259,872- 114,100-
0781012	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	09	10,828.00	252,284 110,768	7,588 3,332		259,872 114,100

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 Program Support

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	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	06	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0781144	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	06	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
0785089	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,926.00	207,326- 96,822-		6,898- 3,221-		214,224- 100,043-
0785089	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	08	8,926.00	207,969 97,121		6,255 2,922		214,224 100,043
0789107	MENNZ0830	AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	06	5,231.00	121,501- 70,148-		4,043- 2,333-		125,544- 72,481-
0789107	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	06	5,231.00	121,878 70,365		3,666 2,116		125,544 72,481
0791030	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,000.00	162,590- 82,918-		5,410- 2,758-		168,000- 85,676-
0791030	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,000.00	163,094 83,175		4,906 2,501		168,000 85,676
0791041	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00	186,445- 79,146-		6,203- 2,633-		192,648- 81,779-
0791041	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00	187,023 79,391		5,625 2,388		192,648 81,779
0793093	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	134,568- 67,212-				134,568- 67,212-
0793093	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
0793129	OAI	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	03	4,860.00	112,884- 60,696-		3,756- 2,019-		116,640- 62,715-
0793129	OAI	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	03	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
0793210	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	77,741- 51,882-		2,587- 1,726-		80,328- 53,608-
0793210	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	77,982		2,346		80,328
			2017-19 Governor's Budget					282	52,043		1,565		53,608

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	OAI	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	04	5,095.00	118,343- 62,065-		3,937- 2,064-		122,280- 64,129-
0795155	OAI	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	04	5,095.00	118,709 62,257		3,571 1,872		122,280 64,129
0795668	OAI	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	06	2,831.00	65,756- 48,878-		2,188- 1,625-		67,944- 50,503-
0795668	OAI	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	06	2,831.00	65,960 49,028		1,984 1,475		67,944 50,503
0795738	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	6,470.00	150,280- 70,075-		5,000- 2,331-		155,280- 72,406-
0795738	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
0795773	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,926.00	207,326- 96,822-		6,898- 3,221-		214,224- 100,043-
0795773	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	08	8,926.00	207,969 97,121		6,255 2,922		214,224 100,043
0795811	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	14,023.00	325,715- 127,759-		10,837- 4,250-		336,552- 132,009-
0795811	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	14,023.00	326,725 128,154		9,827 3,855		336,552 132,009
0795812	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	251,504- 110,426-		8,368- 3,674-		259,872- 114,100-
0795812	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	252,284 110,768		7,588 3,332		259,872 114,100
0795813	OAI	C1217	AP ACCOUNTANT 3	1-	1.00-	24.00-	09	6,470.00	150,280- 70,075-		5,000- 2,331-		155,280- 72,406-
0795813	OAI	C1217	AP ACCOUNTANT 3	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
0795814	OAI	C1215	AP ACCOUNTANT 1	1-	1.00-	24.00-	09	4,860.00	112,884- 60,696-		3,756- 2,019-		116,640- 62,715-
0795814	OAI	C1215	AP ACCOUNTANT 1	1	1.00	24.00	09	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
								283	60,883		1,832		62,715

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 Program Support

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
0795816	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00	217,616- 100,021-		7,240- 3,327-		224,856- 103,348-
0795816	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00	218,290 100,331		6,566 3,017		224,856 103,348
0795817	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	179,175- 88,072-		5,961- 2,930-		185,136- 91,002-
0795817	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	179,730 88,344		5,406 2,658		185,136 91,002
0795818	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,000.00	162,590- 82,918-		5,410- 2,758-		168,000- 85,676-
0795818	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,000.00	163,094 83,175		4,906 2,501		168,000 85,676
0795829	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00	165,238- 73,826-		5,498- 2,456-		170,736- 76,282-
0795829	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00	165,751 74,055		4,985 2,227		170,736 76,282
0795831	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	06	7,352.00	170,766- 85,459-		5,682- 2,843-		176,448- 88,302-
0795831	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	06	7,352.00	171,296 85,724		5,152 2,578		176,448 88,302
0795840	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
0795840	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
0795842	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0795842	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
0797035	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	197,338- 93,719-		6,566- 3,117-		203,904- 96,836-
0797035	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	197,950 94,009		5,954 2,827		203,904 96,836

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
0797158	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	134,568- 67,212-				134,568- 67,212-
0797158	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
0797307	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00	157,411- 71,864-		5,237- 2,391-		162,648- 74,255-
0797307	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00	157,899 72,087		4,749 2,168		162,648 74,255
0797317	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	06	3,847.00	89,355- 54,796-		2,973- 1,822-		92,328- 56,618-
0797317	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	06	3,847.00	89,632 54,965		2,696 1,653		92,328 56,618
0797319	OAI	C1215	AP ACCOUNTANT 1	1-	1.00-	24.00-	07	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
0797319	OAI	C1215	AP ACCOUNTANT 1	1	1.00	24.00	07	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
0798002	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,926.00	207,326- 96,822-		6,898- 3,221-		214,224- 100,043-
0798002	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,926.00	207,969 97,121		6,255 2,922		214,224 100,043
0799001	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	130,235- 65,049-		4,333- 2,163-		134,568- 67,212-
0799001	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
0799003	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	68,288- 49,512-		2,272- 1,647-		70,560- 51,159-
0799003	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00	68,500 49,665		2,060 1,494		70,560 51,159
0897038	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00	154,995- 80,558-		5,157- 2,680-		160,152- 83,238-
0897038	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00	155,476 80,807		4,676 2,431		160,152 83,238

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	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	197,338- 93,719-		6,566- 3,117-		203,904- 96,836-
0901501	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	197,950 94,009		5,954 2,827		203,904 96,836
0901504	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	08	6,780.00	157,480- 71,881-		5,240- 2,391-		162,720- 74,272-
0901504	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	08	6,780.00	157,969 72,104		4,751 2,168		162,720 74,272
0901505	OAI	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	09	7,462.00	173,321- 75,854-		5,767- 2,523-		179,088- 78,377-
0901505	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	09	7,462.00	173,859 76,089		5,229 2,288		179,088 78,377
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1-	1.00-	24.00-	08	7,714.00	179,175- 88,072-		5,961- 2,930-		185,136- 91,002-
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	08	7,714.00	179,730 88,344		5,406 2,658		185,136 91,002
0912001	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	187,931- 90,794-		6,253- 3,020-		194,184- 93,814-
0912001	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814
0912002	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	7,714.00	179,175- 88,072-		5,961- 2,930-		185,136- 91,002-
0912002	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	08	7,714.00	179,730 88,344		5,406 2,658		185,136 91,002
0991000	OAI	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	08	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0991000	OAI	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	08	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
1196001	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
1196001	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154

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
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST	1	1-	24.00-	08	3,906.00	90,725- 60,582-		3,019- 2,015-		93,744- 62,597-
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST	1	1.00	24.00	08	3,906.00	91,007 60,770		2,737 1,827		93,744 62,597
1200053	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1-	24.00-	05	6,056.00	140,664- 76,103-		4,680- 2,532-		145,344- 78,635-
1200053	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1	24.00	05	6,056.00	141,100 76,339		4,244 2,296		145,344 78,635
1200202	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1-	24.00-	04	5,770.00	134,021- 74,039-		4,459- 2,463-		138,480- 76,502-
1200202	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1	24.00	04	5,770.00	134,436 74,269		4,044 2,233		138,480 76,502
1517017	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	130,235- 65,049-		4,333- 2,163-		134,568- 67,212-
1517017	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
1517018	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	130,235- 65,049-		4,333- 2,163-		134,568- 67,212-
1517018	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
1517019	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	08	5,343.00	124,103- 63,510-		4,129- 2,113-		128,232- 65,623-
1517019	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	08	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623
1517100	OAI	C0107	AP ADMINISTRATIVE SPECIALIST	1	1-	24.00-	03	3,073.00	73,752- 51,959-				73,752- 51,959-
1517100	OAI	C0107	AP ADMINISTRATIVE SPECIALIST	1	1.00	24.00	03	3,073.00	71,598 50,442		2,154 1,517		73,752 51,959
1517108	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1-	24.00-	08	8,091.00	187,931- 90,794-		6,253- 3,020-		194,184- 93,814-
1517108	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814

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
2100240	OAI	C1218	AP ACCOUNTANT 4	1-	1.00-	24.00-	09	7,462.00	173,321- 75,854-		5,767- 2,523-		179,088- 78,377-
2100240	OAI	C1218	AP ACCOUNTANT 4	1	1.00	24.00	09	7,462.00	173,859 76,089		5,229 2,288		179,088 78,377
2100585	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	04	6,953.00	161,499- 72,889-		5,373- 2,425-		166,872- 75,314-
2100585	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	04	6,953.00	161,999 73,115		4,873 2,199		166,872 75,314
2100587	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
2100587	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
2200114	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	03	3,347.00	77,741- 51,882-		2,587- 1,726-		80,328- 53,608-
2200114	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	03	3,347.00	77,982 52,043		2,346 1,565		80,328 53,608
2200201	OAI	C1117	AP RESEARCH ANALYST 3	1-	1.00-	24.00-	09	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
2200201	OAI	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	09	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
2300017	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,669.00	85,221- 53,758-		2,835- 1,788-		88,056- 55,546-
2300017	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,669.00	85,485 53,924		2,571 1,622		88,056 55,546
2500001	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	08	4,217.00	97,949- 56,950-		3,259- 1,894-		101,208- 58,844-
2500001	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	08	4,217.00	98,253 57,126		2,955 1,718		101,208 58,844
3200193	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	85,221- 53,758-		2,835- 1,788-		88,056- 55,546-
3200193	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	85,485 53,924		2,571 1,622		88,056 55,546
			2017-19 Governor's Budget					288					

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
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	187,931- 90,794-		6,253- 3,020-		194,184- 93,814-
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814
3200760	MMC	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	08	7,352.00	170,766- 85,459-		5,682- 2,843-		176,448- 88,302-
3200760	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	08	7,352.00	171,296 85,724		5,152 2,578		176,448 88,302
3400200	OAI	C1216	AP ACCOUNTANT 2	1-	1.00-	24.00-	05	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
3400200	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	05	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,938.00	277,286- 116,467-		9,226- 3,875-		286,512- 120,342-
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	11,938.00	278,146 116,828		8,366 3,514		286,512 120,342
3500803	MMC	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	04	6,056.00	140,664- 76,103-		4,680- 2,532-		145,344- 78,635-
3500803	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	04	6,056.00	141,100 76,339		4,244 2,296		145,344 78,635
9202700	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	159,211- 76,919-		34,973- 16,895-		194,184- 93,814-
9202700	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	160,377 77,481		33,807 16,333		194,184 93,814
TOTAL PICS SALARY									23,343		23,343-		
TOTAL PICS OPE									11,017		11,017-		
TOTAL PICS PERSONAL SERVICES =									.00	.00			

Budget Narrative

Community Services

Package 090: Analyst Adjustments

Package Description

How Achieved

This package reduces General Fund by (\$22.0 million), reduces Other Funds expenditure limitation by (\$1.4 million), reduces Federal Funds expenditure limitation by (\$15.5 million) and eliminates four positions (4.00 FTE). The Package includes the following analyst adjustments:

- Eliminates the mandated caseload package 040 which would add 82 community placement beds and 4 new positions (4.00 FTE). This adjustment reduces General Fund (\$6,964,577), Other Funds (\$488,490), and Federal Funds (\$5,283,797).
- Reduces funding for community beds by (\$12,231,551) General Fund, (\$916,957) Other Funds, (\$10,243,252) Federal Funds. This adjustment is intended to bring the total budgeted beds down from 658 to roughly 475, which is approximately 70 beds more than were actually being utilized by the agency as of August 31, 2016.
- Reduces County Funding by (\$2,776,423) General Fund (15 percent from CSL).

Staffing Impact

(4) positions, (4.00) FTE

Revenue Source

(\$21,972,551) General Fund, (\$1,405,447) Other Funds*, (\$15,527,049) Federal Funds

Facility Services

Package 090: Analyst Adjustments

Package Description

How Achieved

This package decreases OYA Facilities budget by (\$8,180,000) by the closure of North Coast YCF effective October 1, 2017.

Budget Narrative

Staffing Impact

0 positions, (41.57) FTE

Revenue Source

(\$8,100,000) General Fund, (\$80,000) Other Funds*

Program Support

Package 090: Analyst Adjustments

Package Description

How Achieved

This package removes IT Security position #1013001 from OYA and re-establish within the Department of Administrative Services – Chief Information Officer in support of Governor’s Executive Order No. 16-13.

Staffing Impact

(1) Position and (1.00) FTE

Revenue Source

(\$250,651) General Fund, (\$8,339) Federal Funds

Budget Narrative

Package 090 Totals:

Staffing Impact

(5) Positions and (46.57) FTE

Revenue Source

(\$30,323,202) General Fund, (\$1,485,447) Other Funds*, (\$15,535,388) Federal Funds

*Other Funds revenue impact to be address in technical adjustments

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst 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
Revenues							
General Fund Appropriation	(250,651)	-	-	-	-	-	(250,651)
Federal Funds	-	-	-	(8,339)	-	-	(8,339)
Total Revenues	(\$250,651)	-	-	(\$8,339)	-	-	(\$258,990)
Personal Services							
Class/Unclass Sal. and Per Diem	(155,158)	-	-	(5,162)	-	-	(160,320)
Empl. Rel. Bd. Assessments	(55)	-	-	(2)	-	-	(57)
Public Employees' Retire Cont	(27,044)	-	-	(900)	-	-	(27,944)
Social Security Taxes	(11,869)	-	-	(395)	-	-	(12,264)
Worker's Comp. Assess. (WCD)	(67)	-	-	(2)	-	-	(69)
Flexible Benefits	(32,263)	-	-	(1,073)	-	-	(33,336)
Total Personal Services	(\$226,456)	-	-	(\$7,534)	-	-	(\$233,990)
Services & Supplies							
Instate Travel	(148)	-	-	(5)	-	-	(153)
Out of State Travel	(2)	-	-	-	-	-	(2)
Employee Training	(345)	-	-	(11)	-	-	(356)
Office Expenses	(168)	-	-	(6)	-	-	(174)
Telecommunications	(242)	-	-	(8)	-	-	(250)
Data Processing	(625)	-	-	(21)	-	-	(646)
Professional Services	(2)	-	-	-	-	-	(2)
IT Professional Services	(3,149)	-	-	(105)	-	-	(3,254)
Employee Recruitment and Develop	(57)	-	-	(2)	-	-	(59)
Dues and Subscriptions	(2)	-	-	-	-	-	(2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 090 - Analyst 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
Services & Supplies							
Facilities Rental and Taxes	(622)	-	-	(21)	-	-	(643)
Facilities Maintenance	(9)	-	-	-	-	-	(9)
Medical Services and Supplies	(2)	-	-	-	-	-	(2)
Other Services and Supplies	(11,970)	-	-	(398)	-	-	(12,368)
Expendable Prop 250 - 5000	(271)	-	-	(9)	-	-	(280)
IT Expendable Property	(6,581)	-	-	(219)	-	-	(6,800)
Total Services & Supplies	(\$24,195)	-	-	(\$805)	-	-	(\$25,000)
Total Expenditures							
Total Expenditures	(250,651)	-	-	(8,339)	-	-	(258,990)
Total Expenditures	(\$250,651)	-	-	(\$8,339)	-	-	(\$258,990)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

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
1013001	OAI C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	05	6,680.00	155,158- 71,298-		5,162- 2,372-		160,320- 73,670-
TOTAL PICS SALARY								155,158-		5,162-		160,320-
TOTAL PICS OPE								71,298-		2,372-		73,670-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			226,456-		7,534-		233,990-

Budget Narrative

Community Services

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

(\$14,493) General Fund, (\$3,056) Federal Funds

Facility Services

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Budget Narrative

Revenue Source

(\$124,742) General Fund, (\$32,987) Other Funds*

Program Support

Package 091: Statewide Adjustment DAS Charges

Package Description

How Achieved

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

(\$500,487) General Fund, (494) Other Funds*, (\$15,045) Federal Funds

Package 091 Totals:

Staffing Impact

None

Revenue Source

(\$639,722) General Fund, (\$33,481) Other Funds*, (\$18,101) Federal Funds

*Other Funds revenue impact to be address in technical adjustments

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 091 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(500,487)	-	-	-	-	-	(500,487)
Federal Funds	-	-	-	(15,045)	-	-	(15,045)
Total Revenues	(\$500,487)	-	-	(\$15,045)	-	-	(\$515,532)
Services & Supplies							
State Gov. Service Charges	(469,351)	-	-	(14,117)	-	-	(483,468)
Other Services and Supplies	(31,136)	-	-	(928)	-	-	(32,064)
IT Expendable Property	-	-	(494)	-	-	-	(494)
Total Services & Supplies	(\$500,487)	-	(\$494)	(\$15,045)	-	-	(\$516,026)
Total Expenditures							
Total Expenditures	(500,487)	-	(494)	(15,045)	-	-	(516,026)
Total Expenditures	(\$500,487)	-	(\$494)	(\$15,045)	-	-	(\$516,026)
Ending Balance							
Ending Balance	-	-	494	-	-	-	494
Total Ending Balance	-	-	\$494	-	-	-	\$494

Budget Narrative

Program Support

Package 092 – Statewide AG Adjustment

Package Description

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

Staffing Impact – None

Revenue Source – (\$42,149) General Fund, and (\$1,268) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 092 - Statewide AG Adjustment

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
Revenues							
General Fund Appropriation	(42,149)	-	-	-	-	-	(42,149)
Federal Funds	-	-	-	(1,268)	-	-	(1,268)
Total Revenues	(\$42,149)	-	-	(\$1,268)	-	-	(\$43,417)
Services & Supplies							
Attorney General	(42,149)	-	-	(1,268)	-	-	(43,417)
Total Services & Supplies	(\$42,149)	-	-	(\$1,268)	-	-	(\$43,417)
Total Expenditures							
Total Expenditures	(42,149)	-	-	(1,268)	-	-	(43,417)
Total Expenditures	(\$42,149)	-	-	(\$1,268)	-	-	(\$43,417)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Program Support

Policy Option Package 101: Critical Direct Services – Approved as Modified in Governor’s Budget

Policy Option Package 101.1 – Young Women’s Transition Program - Approved

Purpose

This package will allow OYA to provide permanent funding for the Young Women’s Transition Program (YWTP) located on the campus of Oak Creek Youth Correctional Facility (YCF) for up to 25 young women in OYA custody. The YWTP facility was constructed in 2010 with “Go Oregon” federal stimulus funding to provide transitional services for young women in OYA close custody. Due to budgetary reductions, funding to operate and staff the program was not available. Recognizing the need to provide transition services to OYA’s female population, the agency funded a pilot program in November 2015 to provide these services for 12-14 girls. This one-time funding will not be available in future biennia. Equity in services for OYA’s female population is critical, especially after the Secretary of State’s 2016 audit showing a disparity in transition services between genders (see Special Reports section for complete audit). In the current system, OYA has lost vital community placement beds for girls, including some transition beds. This lack of resources has caused the Oak Creek YCF population to increase to an average of 15-20 youth beyond its normal capacity. In addition, there is a significant gap in the continuum of services for female youth over the age of 18 in close custody. These youth often are referred to adult residential halfway houses that typically serve adult felons from prison. YWTP offers an alternative that not only strengthens and completes the service gap, but fulfills the mission and statutory charter for OYA by creating a more appropriate community transition program for girls in the juvenile justice system. The YWTP program serves two major purposes. First, it creates much-needed transition services and placement for young women ages 16-24, which provides a safe and effective way to reintegrate young women into the community with proper support and skill training. Second, it relieves overcrowding issues at Oak Creek YCF.

How Achieved

This package will ensure that girls in the juvenile justice system receive equitable services and programming in line with that provided to boys in OYA’s custody. Transitional services as youth “step down” from a correctional setting to a transition program is critical for youth success. Following the Positive Human Development approach, which focuses on providing environments that support caring and supportive relationships between staff and youth, and offers community connections for youth, is critical for youth success as they prepare to return to society. The staffing pattern and budgetary support is similar to male transition facilities in OYA. Oak Creek YCF, in partnership with Multnomah Educational Service District and Portland Community College, received a \$2.8 million grant for the next three years to augment YWTP’s efforts to provide transitional services for girls. The focus of the grant is to provide vocational education, career technical education, college education, and re-entry services for young women. However, OYA would remain responsible for basic operating and staffing costs.

Budget Narrative

Staffing Impact 13 positions and 12.00 FTE

There are 11 full-time and 2 part-time permanent positions attached to this package. The staffing pattern for the YWTP is similar to that in the transition programs operated by OYA for male youth.

Quantifying Results

High quality transition services for young women increases successful transition and reduces recidivism and parole revocations. A reduction in running away behaviors and other high risk behaviors (e.g., illegal drug use, truancy) are additional outcomes. Each of these outcomes has a direct nexus with OYA's performance measures.

Revenue Source

\$2,470,627 General Fund

Policy Option Package 101.2 – Isolation Reduction - Approved as Modified in Governor's Budget

Purpose

The use of isolation in juvenile correctional facilities is a nationwide issue. Most youth correctional facilities in Oregon were designed and built following an adult correctional model, which included using isolation as a primary behavior modification tool. As more has been learned about the harmful impacts of isolation on the developing young adult brain, OYA has been taking steps during the past several years to prevent and reduce the use of isolation in its facilities. Compared with other states, Oregon places youth in isolation a little less than half as often, but for slightly longer periods of time than several other jurisdictions. The majority of youth who experience isolation in OYA do so for less than 24 hours. Broader use of isolation as a behavior modification tool is viewed as fundamentally inconsistent with OYA's transformation from a correctional to a developmental approach to juvenile justice.

OYA has an internal Isolation and Reintegration Steering Committee, made up of represented and management staff from facilities, field, and treatment services units; and an external Use of Isolation Community Advisory Committee made up of youth rights advocates and public safety stakeholders. The committees are charged with finding ways to further prevent and reduce the use of isolation and to expedite youths' successful reintegration into the living unit in those cases where isolation is necessary. To date, the groups have made the following recommendations toward a implementing a comprehensive, multi-level approach to prevent and reduce the use of isolation:

Budget Narrative

- **Limit the use of isolation to circumstances where a serious threat of violence is present or actual violence has occurred. - Approved**
- **Enhance staffing and staff training to focus on skill development and conflict resolution. – Partially Approved**
- Create sustainable staffing resources to make sure that direct care staff can actually pull aside youth at risk of becoming deregulated and talk with them in spaces “in between” the living unit or classroom milieu and isolation. – **Not Approved**
- Continue implementation of the 10-Year Strategic Plan for Facilities, OYA’s culture change initiative known as Positive Human Development, and the agency’s data-informed Youth Reformation System. – **Not Approved**

How Achieved

This policy option package addresses the resources required to implement a more limited threshold for use of isolation; increase opportunities for proactive problem-solving, conflict resolution, and community reintegration; and provide staff with specialized training to support the sustainability of new practices. This package will allow OYA to continue its progress on reducing the use of isolation and employing developmentally appropriate alternatives to the use of isolation for behavior management in its close-custody facilities. This package will enable OYA to:

- **Enhance Skill Development Coordinator staffing focused on both proactive problem-solving and intervention with youth to reduce behaviors resulting in isolation, and on reducing the duration of isolation episodes through facilitated re-regulation and restorative and community reintegration processes. - Approved**
- Enhance Group Life Coordinator staffing to ensure areas “in between” the living unit milieu and isolation can be used to offer staff and youth alternatives to isolation to have quiet space to allow youth to re-regulate. Current staffing ratios are insufficient to consistently ensure that staff can step away from group supervision responsibilities to support a youth who is having difficulties reregulating. – **Not Approved**
- Provide specialized training for direct care staff to support the sustainability of the new practices around effective ways to support the healthy development of youth with complex needs. Enhanced understanding and skill-building will support staff in moving to a proactive approach focused on maintaining regulation, versus a more traditional correctional approach that reacts to acute behavioral deregulation. Training identified as imperative to this initiative includes trauma-informed care, conflict resolution, collaborative problem-solving, and dialectical behavioral therapy. – **Not Approved**
- Develop re-regulation “in-between” spaces. Current facility physical plants were designed to use isolation as a primary behavior management tool. OYA lacks areas for youth to cool off, have separation from the group, or work with staff and other youth to do meaningful conflict resolution and use restorative justice approaches. – **Not Approved**

Staffing Impact – Approved as Modified

~~38 positions 36.00 FTE~~ **6 positions and 6.0 FTE**

Budget Narrative

This proposal would:

- **Permanently fund 6 currently unfunded Skill Development Coordinator positions. – Approved**
- Permanently fund an additional 11 Skill Development Coordinator positions: 4 at the combined MacLaren/Hillcrest YCF, 1 at Rogue Valley YCF, 1 at North Coast YCF, 3 at Oak Creek YCF, 1 at Eastern Oregon YCF, and 1 at Tillamook YCF. – **Not Approved**
- Permanently fund 21 (19.00 FTE) additional Group Life Coordinator positions: 7.00 FTE at Rogue Valley YCF, 3.50 FTE at North Coast YCF, 3.50 FTE at Oak Creek YCF, 3.50 FTE at Eastern Oregon YCF, and 1.50 FTE at Tillamook YCF. – **Not Approved**

Quantifying Results

Results are anticipated to include a reduction in isolation episodes, reduction in duration of isolation episodes, increased skill development and accountability for youth, increased safety and reduced staff and youth injuries, and decreased recidivism. These results will be measured through the OYA Performance Management System and the national Performance-based Standards project.

Revenue Source – Approved as Modified

~~\$6,233,786 General Fund~~ **\$3,492,571 General Fund**

Policy Option Package – 101.3: Rate Increase for Behavior Rehabilitation Services (BRS) – Oregon Youth Authority, Department of Human Services and Oregon Health Authority – Approved in Governor’s Budget

Purpose

This package will update the rate model for the Behavioral Rehabilitation Services (BRS) program to pay contracted providers for cost increases above inflation. Rates directly impact state agencies’ access to these programs. The BRS rate model has not been kept current since first established in 1998. Simply adding inflation to the previous biennium rate has not kept pace with significantly increasing costs. Some of the most heavily used programs have closed during the past two biennia. More programs have signaled that, if they don’t receive more financial support from the state, they will have to close soon as well.

This package is most importantly about child and youth safety as well as maintaining access to this essential part of the system serving Oregon’s most needy children. Without increases to the BRS rate, state agencies will continue to have pressure on the BRS system as provider costs increase and the rate remains inadequate to cover these increases.

Budget Narrative

BRS is a Medicaid and Foster Care Title IV-E program used by OYA, DHS, and OHA. County juvenile departments access the federal match for BRS through contracts with OHA. The updates to the rate model included in the policy option package were based on work completed through a joint effort of the three state agencies, service providers, and child advocates. A 2011 lawsuit filed by providers and settled in 2014 included a requirement for a comprehensive review of the program including eligibility, program standards, design, and rates. The settlement agreement stipulated that state agencies shall seek “approval to pursue additional funding for BRS programs during the 2017-19 budget cycle.”

A subgroup of the larger BRS review committee spent a year reviewing the rate model. The subcommittee made a number of recommendations. Some of those changes were included in current service level.

How Achieved

This package updates the model for an accurate relief factor, staff and proctor/foster home training due to turnover, and training for all staff to remain current with new standards for trauma informed, developmentally appropriate, gender and culturally responsive programs.

This package updates the rate model as follows:

1. Update the relief factor included in the rate model. The rate model includes a relief factor for direct care/front line staff. The relief factor provides the additional staff in the model needed to cover supervision of children/youth when staff call in sick, schedule vacations, take holidays, and attend training. The relief factor is updated to meet current staffing standards.
2. Update staffing to account for frontline staff turnover, ensuring staff-to-youth ratios are maintained at all times. Oregon Administrative Rules stipulate 24/7 supervision at a defined ratio for youth/child safety. The turnover rate for direct care/front line staff and proctor/foster homes is significant for the BRS programs. Frontline positions cannot remain vacant; staff with appropriate training must be available to directly supervise youth. The additional funds assist programs while new staff are trained and introduced to their new responsibilities. The old rate model assumes all staff hold positions for a minimum of one year. However, data from providers demonstrate a high turnover rate for frontline staff and proctor parents. The rate model update includes a 33% turnover rate, providing additional resources necessary to continually reinvest and train these essential front line staff and proctor homes.
3. Update the rate adding resources for all staff to receive training so staff remain current on new standards and expectations for trauma informed, developmentally appropriate, gender, and culturally responsive programs.

Staffing Impact

No staffing impact.

Quantifying Results

Budget Narrative

Adequate and appropriately funded training is essential if Oregon is to meet its obligation in protecting and caring for the most vulnerable children and youth.

1. Child and youth safety will be improved.
2. The number of programs closing will be eliminated or significantly reduced.
3. State agencies will be able to recruit more providers, thus expanding the geographical locations where services are available.
4. An increase in the number of regularly contracted beds will enhance state agencies' ability to place some of the state's most challenging children.
5. The quality of the programs will be improved through enhancing training resources.

Revenue Source

\$3,277,381 General Fund, \$264,929 Other Funds, \$2,877,442 Federal Funds

Policy Option Package 101.4 –Professional Standards Office, Investigator III – Approved as Modified in Governor's Budget

Purpose

The purpose of this package is to create positions to strengthen the agency's ability to respond to complaints and allegations of inappropriate behavior and to ensure youth in OYA care and custody are safe, while maintaining compliance with standards for juvenile correctional facilities set forth in the 2003 U.S. Prison Rape Elimination Act (PREA) regarding specialized investigators.

Within OYA, the Professional Standards Office (PSO) is charged with protecting the safety of youth offenders and the integrity of OYA, its staff, and the public's trust by supporting an open, healthy organizational culture and structure that stresses ethical conduct, professionalism, staff recognition, increased morale, and healthy community relations. PSO carries out this mission by:

- Conducting special investigations into allegations of youth offender, staff, volunteer, and visitor misconduct, and assisting investigators from local, state, and federal law enforcement agencies in gathering information and evidence;
- Conducting investigations of allegations into drug interdiction and contraband in facilities, and impeding the introduction of contraband and controlled substances into OYA facilities;
- Acting as the agency's liaison with the Oregon State Police, Oregon Department of Justice, and other law enforcement agencies;
- Assisting with ongoing policy management and system issues to aid in process improvement for the agency;
- Providing feedback to OYA Human Resources and management regarding staff conduct and performance;
- Enhancing and coordinating the agency's complaint reporting and tracking process;

Budget Narrative

- Assisting with ongoing staff training, updates, and news;
- Providing a system of fair, objective, and impartial administrative investigations and reviews while endeavoring to protect the rights of every OYA staff member, contractor, and volunteer from frivolous, false, or malicious allegations;
- Providing monthly, quarterly, annual, and biennial statistical reports and trend analyses to identify areas of concern; and
- Developing, overseeing, and monitoring the agency's system to eliminate sexual abuse.

PSO's staffing level is unable to keep up with the number of complaints each month. This has resulted in an increasing backlog and has necessitated a triage process where current resources are diverted to the most critical cases. The workload directly related to complaints has reached a point of being overwhelming for current resources. In an effort to address this concern, OYA was compelled to redirect resources to fund limited duration and temporary positions within PSO, which is not sustainable.

In addition, the initial functional responsibilities for PSO have expanded. Originally created to protect youth offenders in OYA custody from abuse by staff, the evolution of duties has grown to include functions not initially envisioned, such as providing training to newly hired staff working directly with youth, conducting forensic investigations, and, most significantly, implementing and coordinating PREA-required standards and safety measures. PREA set forth new national expectations for the protection from sexual abuse of youth offenders in custody, and applies to all public and private institutions that house juvenile offenders. The requirement to meet PREA standards is an unfunded mandate. Adding two additional investigators for a total of three, will allow PSO to respond in a timelier manner, which will help protect the public and provide safer environments for the youth in OYA's custody.

How Achieved

OYA is requesting funds to create one new position that will investigate allegations of abuse, misconduct, and other complaints related to OYA. Continued funding of limited duration or temporary staffing is not sustainable by the agency. This package funds one position that will assist in the coordination of OYA's complaint process by receiving, tracking, reviewing, investigating (or ensuring an investigation takes place), and following through on complaints against the agency, its staff, or contractors, with priority being placed on complaints dealing with youth offender safety issues; conduct joint investigations with outside law enforcement agencies as necessary; and conduct forensic investigations.

Staffing Impact – Approved as Modified

~~2 position and 2.00 FTE~~ **1 position and 1.00 FTE**

Budget Narrative

Quantifying Results

This staffing addition will reduce the incidence of misconduct and abuse and the number of risk management claims received against the agency. OYA monitors youth offender safety through Key Performance Measures, a complaint hotline, education of staff, education of youth offenders, and by routinely surveying OYA youth offenders and their families. OYA will track the number and types of complaints received and the amount of time each investigation takes to complete, as well as the final disposition. Data will include the number of complaints received, elapsed time to resolution, outcomes, and recommendations for safety and security improvements. Monthly, quarterly, annual, and biennial statistical reports and trend analyses will provide recommendations to reduce the incidence of misconduct and abuse. OYA also will track and report all activities required under PREA compliance standards, increase staff and partner awareness of safety-related requirements and responsibilities, and the increase in communications between OYA facilities and community partners. Data also will be kept on the number of new and current OYA staff who receive training on ethics, PREA, and mandatory reporting requirements.

Revenue Source – Approved as Modified

~~\$415,302 General Fund, \$12,492 Federal Funds~~ **\$190,405 General Fund, \$5,727 Federal Funds**

Policy Option Package 101.5 – Facility 50 discretionary bed increase forecasted by OEA – Not approved in Governor’s Budget

Purpose

The Oregon Office of Economic Analysis predicts the need for an increase of 50 DBA close-custody beds next biennium. This causes a need to increase capacity to manage the forecasted increase in population. The forecast aligns with facility population trends during the past 18 months, which have been slowly increasing. OYA’s female population is consistently 10-15 youth over budgeted capacity, and the male population is at or near the 2017-19 capacity. If the trend continues without increase to the agency’s operating capacity and the forecast is accurate, OYA will be forced into the position of using its paroling authority and releasing youth to the community who may not be “treatment ready” and may continue to pose a public safety risk. In the past, when OYA has been in this position, the agency has seen a significant jump in both revocation and recidivism rates. Being over capacity has a direct negative impact on OYA’s mission of public safety and the agency’s vision that youth who leave OYA will go on to lead productive, crime free lives.

Budget Narrative

How Achieved

This package proposes to increase close-custody capacity by 50 beds, or two complete living units. One unit would be housed at Oak Creek Youth Correctional Facility (YCF) to alleviate the already-present overcrowding in the female living units. The second living unit would be housed at MacLaren YCF. The additional space at MacLaren YCF would enable OYA to align with a guiding principle to keep youth as close to families as possible, since the majority of the youth in close-custody originate from the valley counties.

Staffing Impact 32 positions and 31.00 FTE

This proposal would increase the staffing pattern with the following positions:

- 2 Treatment Managers
- 2 Youth Corrections Unit Coordinators
- 2 Qualified Mental Health Professionals
- 2 Cooks
- 22 Group Life Coordinator 2 (21.00 FTE)
- 2 Skill Development Coordinators

Quantifying Results

OYA will be able to maintain its current service level to youth without overcrowding or moving youth to the community prematurely.

Revenue Source

\$7,324,869 General Fund

Totals:

Staffing Impact – Approved as Modified

~~85 positions 81.00 FTE~~

20 positions and 19.00 FTE

Revenue Source

~~\$19,687,472 General Fund, \$264,929 Other Funds, \$2,888,897 Federal Funds~~

\$6,960,357 General Funds, \$264,929 Other Funds, \$2,883,169 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 101 - Critical Direct Services

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
Revenues							
General Fund Appropriation	190,405	-	-	-	-	-	190,405
Federal Funds	-	-	-	5,727	-	-	5,727
Total Revenues	\$190,405	-	-	\$5,727	-	-	\$196,132
Personal Services							
Class/Unclass Sal. and Per Diem	100,653	-	-	3,027	-	-	103,680
Empl. Rel. Bd. Assessments	55	-	-	2	-	-	57
Public Employees' Retire Cont	23,583	-	-	709	-	-	24,292
Social Security Taxes	7,700	-	-	232	-	-	7,932
Worker's Comp. Assess. (WCD)	67	-	-	2	-	-	69
Flexible Benefits	32,363	-	-	973	-	-	33,336
Total Personal Services	\$164,421	-	-	\$4,945	-	-	\$169,366
Services & Supplies							
Instate Travel	790	-	-	24	-	-	814
Out of State Travel	12	-	-	-	-	-	12
Employee Training	801	-	-	24	-	-	825
Office Expenses	894	-	-	27	-	-	921
Telecommunications	1,033	-	-	31	-	-	1,064
Data Processing	3,333	-	-	100	-	-	3,433
Professional Services	12	-	-	-	-	-	12
Employee Recruitment and Develop	302	-	-	9	-	-	311
Dues and Subscriptions	12	-	-	-	-	-	12
Facilities Rental and Taxes	3,317	-	-	101	-	-	3,418

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 101 - Critical Direct Services

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
Services & Supplies							
Facilities Maintenance	46	-	-	1	-	-	47
Medical Services and Supplies	12	-	-	-	-	-	12
Other Services and Supplies	14,247	-	-	430	-	-	14,677
IT Expendable Property	1,173	-	-	35	-	-	1,208
Total Services & Supplies	\$25,984	-	-	\$782	-	-	\$26,766
Total Expenditures							
Total Expenditures	190,405	-	-	5,727	-	-	196,132
Total Expenditures	\$190,405	-	-	\$5,727	-	-	\$196,132
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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
1719011	MMN X5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	4,320.00	100,653 63,768		3,027 1,918		103,680 65,686
TOTAL PICS SALARY								100,653		3,027		103,680
TOTAL PICS OPE								63,768		1,918		65,686
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			164,421		4,945		169,366

Budget Narrative

Policy Option Package – 102: Essential Infrastructure – Approved as Modified in Governor’s Budget

Purpose

For multiple biennia, OYA has made the tough choice to focus budget requests and operational needs on direct youth services and support. As a result, OYA has consciously made administrative sacrifices to provide as many resources as possible to respond to the immediate needs of youth and the staff who work directly with them.

Over time, however, this strategy has resulted in an unsustainable lack of resources to provide agency-wide support and leadership in critical business service functions. While likely saving small amounts of money in the short-term, this approach potentially costs the agency a larger amount of money in the long-term. Inadequate Information Systems support, for example, leaves OYA vulnerable in a number of ways: data on unsupported platforms; inability to reliably ensure data security; and lack of even a single project manager or business analyst, among others. Inadequate Human Resources support poses similar risks in that the agency is not doing the job it should to recruit, develop, support and promote diverse, world-class staff who can lead OYA’s success to the end of the 21st century. The dynamics are similar within the Office of Inclusion and Intercultural Relations, Contracts and Procurement, and Accounting. Key functions are covered 1-deep at most, with unpredictable funding.

Lacking sustained funding, OYA has periodically been able to provide temporary resources to deal with the most crushing urgency in one or another business function. Short-term vacancy savings elsewhere were put to use in Contracts and Procurement, for example, to help the few staff struggling to manage thousands of purchases. With millions of dollars and timely project execution at stake, such sporadic, short-term, temporary fixes are penny-wise but pound-foolish.

This POP both raises and proposes investments in **A) technology, B) contracting resources, and C) people** to resolve these risks by investing in permanent positions and funding for a sustainable agency infrastructure to address ongoing business needs.

A) OYA has insufficient technological resources to: **Approved as Modified in Governor’s Budget**

- Fund and maintain an independent network needed for safe operation of the agency’s closed custody facilities. – **Not Approved**
- Implement a planned replacement lifecycle for desktop computing equipment, which is recommended by industry standards. – **Not Approved**
- Modernize Oregon’s Juvenile Justice Information System (JJIS) to more efficiently share real-time data for informed decision making regarding youth case planning and management; national, state and county reporting on key indicators; and provider management and service delivery planning and evaluation. – **Not Approved**
- **Provide critical Information Technology (IT) services to staff, youth in OYA’s care, and OYA’s external customers.** – **Partially Approved**

Budget Narrative

- **Maintain IT support for the agency's 10-Year Strategic Plan for Facilities, Youth Reformation System, and Positive Human Development. - Approved**
 - Provide accurate and up-to-date information via the web and social media to meet the public's expectation of immediate and direct access to information and to meet the basic information needs of the youth served by OYA, their families, and the general public about the agency's services and programs. – **Not Approved**
 - **Enhance operational and security policies and procedures for electronic health records to maximize efficiency and integrate their use in OYA's daily workflows. - Approved**
 - **Maintain and document all of the technical intricacies that are interwoven in the Electronic Health Record system to better train and liaise with community clinics and partner organizations while effectively decreasing usage and storage of copious amounts of paper, duplicated medical tests, and associated costs. - Approved**
- B) OYA's four permanent procurement staff wrote and tracked more than 1,500 solicitations, contracts, and amendments during the past year. This number is steadily increasing as OYA continues to implement its 10-Year Strategic Plan for Facilities and offer youth much-needed services. With OYA's commitment to being a data-driven organization focused on achieving positive youth outcomes through the provision of tailored and culturally sensitive services, the Contracts and Procurement staff's workload has more than doubled halfway into this biennium, as compared to 2013-15. Even with the addition of two limited-duration FTE, the Contracts and Procurement staff are struggling to keep atop the work and meet the increased business needs. **Not approved in Governor's Budget**
- C) OYA is undergoing a shift from a correctional model to a developmental approach, which data show increases youth success. This requires the agency to address changes needed to implement this effectively by investing in people. With OYA's current resources the agency is unable to adequately address the following: **Approved as Modified in Governor's Budget**
- Respond to data indicating that a significant number of management employees are eligible to retire, which necessitates a leadership development, succession plan, and training program to enable OYA to build the management capacity to adapt to these changes in a quick and effective manner. – **Not Approved**
 - Provide additional training to promote physical and psychological safety and security for staff, build and reinforce supporting and caring relationships, set high expectations and accountability, offer meaningful participation, and strengthen community connections within workgroups and living milieus. - **Not Approved**
 - Fully support the agency's priority culture change initiative, Positive Human Development (PHD), and provide the technical recruitment processing support so that the recruitment program can more fully support the agency's key culture change and strategic initiatives. – **Not Approved**

Budget Narrative

- **Administer and manage the agency's safety program and Workers' Compensation program. - Approved**
- **Address the demographic transformation that is ongoing in Oregon with some groups of youth in the juvenile justice system being significantly overrepresented ethnically and racially. These facts make it critical for the OYA Office of Inclusion and Intercultural Relations (OIIR) to offer culturally relevant, culturally responsive, and culturally reinforcing services to youth, staff, and community members. The requests for services have doubled over the previous 36 months, requiring greater service area coverage and development statewide. – Approved**

How Achieved

This policy option package will enable OYA to be better poised to standardize and centralize several functions, enabling further efficiencies. The agency will reduce risks related to system vulnerabilities, potential data loss, network failures, decisions made with out-of-date information, project delays or failures, and loss of institutional knowledge. Specifically, this package will:

- A) Invest resources in technology that: **Approved as Modified in Governor's Budget**
- **Support the migration to the State Data Center. - Approved**
 - Implement funding for planned replacement of computers. – **Not Approved**
 - Fund and establish a project management team to thoroughly analyze, design, and prepare a detailed recommendation for project execution regarding JJIS modernization. – **Not Approved**
 - **Expand Information Systems staffing levels to align with and meet the statewide standards for technology infrastructure and support. – Partially Approved**
 - Establish a position to maintain the agency's online presence via OYA's external website, OYANet, Twitter, Facebook, LinkedIn, and other social media channels. – **Not Approved**
 - **Establish a position to increase the agency's knowledge base to improve OYA's use of electronic health records and ability to provide training and support to the agency's external partners. – Approved**
- B) Establish two additional full-time permanent procurement positions within the Contracts and Procurement Office to continue to provide much-needed, essential services for OYA's youth in the timelines needed. OYA's Contracts and Procurement staff are at maximum capacity and are struggling to meet the needs and deadlines requested. With the additional positions, the office also will be able to focus on the solicitations, contracts, and amendments needed to ensure continued compliance with procurement laws, rules, and policies. The increased workload and competing deadlines for youth services create risk to agency operations without appropriate resources. Having these additional staff would greatly mitigate this risk to the agency. – **Not approved in Governor's Budget**

Budget Narrative

C) Establish positions and funding to invest in people who would: **Approved as Modified in Governor’s Budget**

- Be responsible for the technical, day-to-day coordination of the recruitment processes for the agency. This includes collaboration with management on the recruitment, selection, and appointment of applicants. – **Not Approved**
- **Administer and manage OYA’s Workers’ Compensation claim administration; oversee the safety management program; develop, coordinate, and administer agency policies, procedures, and training related to Workers’ Compensation and safety; and coordinate the agency’s Business Continuity Plan. Additionally, this position would assist in the support and coordination of all Human Resources activities for three youth correctional facilities – Eastern Oregon Youth Correctional Facility, Camp Riverbend Youth Transition Facility, and North Coast Youth Correctional Facility (which is slated to close October 2017). – Approved**
- Implement a new service delivery model that provides customized annual in-service trainings for all OYA work units and ensures all staff retain and refresh essential skills to maintain safety and security for staff and youth. Additionally, the new service delivery model provides for monthly new employee trainings and five Advance Academies per year. – **Not Approved**
- Provide the Training Academy the staffing resources needed to develop, deliver, and evaluate strategies for retention, training, coaching, and knowledge management in collaboration with agency leadership and Human Resources. – **Not Approved**
- **Continue to build capacity that is both effective and sustained, as well implemented statewide, ensuring the Office of Inclusion and Intercultural Relations offers culturally relevant, responsive, and reinforcing services to youth, staff, and community members by maximizing resources. – Approved**

Staffing Impact – Approved as Modified

A) 18 positions and 17.26 FTE	5 positions and 5.00 FTE
B) 2 positions and 2 FTE	Not approved in Governor’s Budget
C) 5 positions and 5 FTE	2 positions and 2.00 FTE
Total - 25 positions and 24.26 FTE	7 positions and 7.00 FTE

Quantifying Results

- A) OYA will be able to see results demonstrated by the investment in technology through: **Approved as Modified in Governor’s Budget**
- **A cost offset through use of services already provisioned through the DAS assessment by migrating to the SDC. – Approved**
 - **Creation of an infrastructure support funding model that is sustainable and supported by the Legislature, which in turn reduces the cost impacts of out-of-warranty and unsupported technologies. - Partially Approved**

Budget Narrative

- The ability to respond to critical PC failures. - **Not Approved**
 - **Resolution of issues with work-around applications and migration of data from outdated applications to newer technologies. - Approved**
 - Documentation of requirements of the JJIS modernization project that enable OYA to conduct a thorough solution analysis, which will result in the design of an application that OYA and community partners endorse and planning documents that induce confidence from the Legislature and Office of the State CIO to fund the execution of the project. - **Not Approved**
 - Actively managing the growing use of social media among external audiences and stakeholders to provide more direct access and timely interaction that is up-to-date and easily accessed to better serve youth, their families, and the public. - **Not Approved**
 - Reduced risk by upgrading to supported versions of hardware and applications that meet industry standards. - **Not Approved**
 - **Increased employee knowledge base, training, and skill sets that support a highly functional Information Systems Office capable of supporting and protecting OYA's critical information. - Approved**
 - **The ability to gather data out of the electronic health record system that will provide guidance and direction in improving the delivery of health care to the youth in OYA's facilities. - Approved**
 - **An electronic health record system that is fully integrated into the daily workflow of the clinics and into all features of the system that benefit youth health care. - Approved**
 - **A decrease in long-term costs and an increase in efficiencies associated with use of an electronic health record system. – Approved**
- B) The agency will be able to quantify the benefits of additional Contracts and Procurement staff by: **Not Approved in Governor's Budget**
- Reduced risk to the agency through adequate staffing to accommodate increased workload with short timeframes, implementation of procurement and contract administration training agency wide, and ensuring compliance with procurement laws and rules,
 - Accelerated contract reviews due to additional team members' ability to focus on improving specific contract templates, desk procedures, and streamlining procurement processes.
- C) Investing in people this package enables OYA to: **Approved as Modified in Governor's Budget**
- Promote and reinforce OYA's culture of Positive Human Development. - **Not Approved**
 - Develop long-term comprehensive strategies to support human capital development and OYA's recruitment needs. - **Not Approved**
 - Reduce the number of involuntary separations. - **Not Approved**
 - **Increase OYA's workforce diversity to make it more reflective of the diverse youth the agency serves. - Approved**

Budget Narrative

- Identify, track, and analyze OYA management and leadership competencies for performance gaps to enhance and strengthen agency management and leadership skills. - **Not Approved**
- Provide analytic support to assess and implement succession planning strategies. - **Not Approved**
- Provide OYA managers with access to executive coaching, feedback, management consulting services, and training on the most current leadership development principles and practices. - **Not Approved**
- Provide monthly orientations for new employees and five Advanced Academies per year to assist with on-boarding of new employees. - **Not Approved**
- Provide annual customized in-service trainings for all agency units. - **Not Approved**
- Keep online materials current with policy and practice changes. - **Not Approved**
- **Support the safety and Workers' Compensation programs, which would solidify the importance of safety and security of OYA employees. - Approved**
- **Report data/findings from (JJIS) on a quarterly basis. – Partially Approved**
- **Create training curricula and a yearly schedule, specifically for LGBTQ and Cross-Cultural Communication Training for OYA staff statewide. - Approved**
- **Establish LGBTQ close-custody protocols, specifically for safety and security and non-gender conforming expression for youth in close-custody facilities. - Approved**
- **Identify OIIR data measurement components/elements containing the following four elements: - Approved**
 - **Indicators: Identify what change must occur,**
 - **Unit of measure: Determine how indicators are to be quantified,**
 - **Baseline: Identify the starting reference level, and**
 - **Target: Identify desired performance.**

Revenue Source – Approved as Modified

A) General Fund \$7,542,685	Federal Funds \$219,869	General Fund - \$3,586,238	Federal Funds - \$100,875
B) General Fund \$358,824	Federal Funds \$10,796	Not approved in Governor's Budget	
C) General Fund \$1,027,055	Federal Funds \$30,899	General Fund - \$444,543	Federal Funds - \$13,374
Total - General Fund \$8,928,564	Federal Funds \$261,564	General Fund \$4,030,781	Federal Funds - \$114,249

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 102 - Essential Infrastructure

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
Revenues							
General Fund Appropriation	3,798,284	-	-	-	-	-	3,798,284
Federal Funds	-	-	-	114,249	-	-	114,249
Total Revenues	\$3,798,284	-	-	\$114,249	-	-	\$3,912,533
Personal Services							
Class/Unclass Sal. and Per Diem	658,784	-	-	19,816	-	-	678,600
Empl. Rel. Bd. Assessments	330	-	-	12	-	-	342
Public Employees' Retire Cont	129,821	-	-	3,905	-	-	133,726
Social Security Taxes	50,398	-	-	1,516	-	-	51,914
Worker's Comp. Assess. (WCD)	402	-	-	12	-	-	414
Flexible Benefits	194,178	-	-	5,838	-	-	200,016
Reconciliation Adjustment	(4)	-	-	2	-	-	(2)
Total Personal Services	\$1,033,909	-	-	\$31,101	-	-	\$1,065,010
Services & Supplies							
Instate Travel	1,247	-	-	38	-	-	1,285
Out of State Travel	18	-	-	-	-	-	18
Employee Training	2,105	-	-	64	-	-	2,169
Office Expenses	1,412	-	-	43	-	-	1,455
Telecommunications	1,923	-	-	58	-	-	1,981
Data Processing	2,443,611	-	-	73,500	-	-	2,517,111
Professional Services	19	-	-	-	-	-	19
IT Professional Services	13,527	-	-	407	-	-	13,934
Employee Recruitment and Develop	477	-	-	14	-	-	491

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 102 - Essential Infrastructure

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
Services & Supplies							
Dues and Subscriptions	18	-	-	-	-	-	18
Facilities Rental and Taxes	5,241	-	-	158	-	-	5,399
Facilities Maintenance	73	-	-	2	-	-	75
Medical Services and Supplies	19	-	-	-	-	-	19
Other Services and Supplies	93,555	-	-	2,815	-	-	96,370
Expendable Prop 250 - 5000	1,632	-	-	49	-	-	1,681
IT Expendable Property	199,498	-	-	6,000	-	-	205,498
Total Services & Supplies	\$2,764,375	-	-	\$83,148	-	-	\$2,847,523
Total Expenditures							
Total Expenditures	3,798,284	-	-	114,249	-	-	3,912,533
Total Expenditures	\$3,798,284	-	-	\$114,249	-	-	\$3,912,533
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 102 - Essential Infrastructure

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
Total FTE							
Total FTE							6.00
Total FTE	-	-	-	-	-	-	6.00

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
1719079	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	121,878 70,365		3,666 2,116		125,544 72,481
1719092	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719095	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00	135,578 66,488		4,078 2,000		139,656 68,488
1719099	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00	128,052 72,284		3,852 2,174		131,904 74,458
1719111	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	3,544.00	82,572 53,194		2,484 1,600		85,056 54,794
1719112	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	3,544.00	82,572 53,194		2,484 1,600		85,056 54,794
TOTAL PICS SALARY									658,784		19,816		678,600
TOTAL PICS OPE									375,129		11,283		386,412
TOTAL PICS PERSONAL SERVICES =				6	6.00	144.00			1,033,913		31,099		1,065,012

Budget Narrative

Policy Option Package – 103: Capital Construction – Approved as Modified in Governor’s Budget

Purpose

The purpose of the capital construction program is to support the operational mission of OYA by protecting the public in constructing secure facilities, and by providing safe physical plant environments conducive to youth offender reformation. The capital construction program provides for safe and secure facilities through new construction, building renovation, infrastructure renovations; assessments; and improvements or additions to existing buildings with an aggregate cost of \$1 million or more. Planning for future capital construction projects also is included in this category.

OYA owns 79 buildings at 9 locations, with a replacement value of \$160 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth education, vocational training, recreation, administration, and support services. These numbers do not include Hillcrest Youth Correctional Facility, which is scheduled for closure in June 2017.

OYA developed a 10-Year Strategic Plan for Facilities (TYP) as a road map for capital construction improvements. The plan, which is updated every two years, is focused on resolving deferred maintenance and aligning physical spaces to treatment program needs. The agency is leading the development and implementation of new treatment approaches including the Youth Reformation System (YRS) and Positive Human Development (PHD), programs designed to create better outcomes for youth in terms of returning to society ready to take part in productive, crime-free lives. This has led to research and the development of PHD standards for the most effective settings and physical spaces for youth in the agency’s youth correctional and transition facilities.

The construction budget request for 2017-19 is ~~\$67,584,541~~ **\$50,089,914**. OYA has identified the following actions needed to continue the work started in 2015 and to implement the next phase of the TYP:

Conduct planning studies for 2019-21 capital construction projects totaling \$77.5 million: \$1,527,026 - **Not Approved**

- OYA will conduct feasibility and due diligence studies for new outdoor recreation areas at the regional facilities to provide much-needed space relief, vocational education facilities to ensure youth develop job skills, a designated treatment center at MacLaren, Positive Human Development remodels for living units, support services area remodels, and work to fully accommodate the consolidation of OYA’s population statewide after the closure of Hillcrest Youth Correctional Facility (YCF) in Salem.

Budget Narrative

Implement OYA electronic security improvements (mainly CCTV) Phase 3: \$771,000 - Approved

- This project expands and installs new security technology systems across all OYA facilities. Security technology systems include camera surveillance, electronic key monitoring, and electronic access controls for doors. These systems improve staff and youth safety, prevent escapes, track the actions and movements of youth, provide evidence for investigations, and deter criminal behavior including incidents of violence and sexual assault. The major focus of this project request is to continue the installation of 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).

Determine facility condition assessment needs (FCA): \$17,168,249 - Approved

- This project funding request includes OYA's facility condition assessment needs and its deferred maintenance liability through 2019. The projects are needed to maintain the integrity of facilities, restore the safe and economic operation of facilities, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. 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.

Renovate MacLaren YCF's 7 west cottages, 6,140 square feet each/43,000 total: \$21,177,200 - Approved

- MacLaren has 8 living unit cottages on the west side of the campus that were built in the 1960s. One has been remodeled to serve as a treatment center, leaving 7 living units. In 2016, one of the units, Grover cottage, was completely remodeled to align with best practices and PHD standards. The remaining units will get the same overhaul. Along with resolving all outstanding deferred maintenance, the projects will make sure interior spaces are aligned with PHD standards and have a normative residential character, and are not institutional or correctional. The units will have environments designed for the special needs of juveniles within close custody facilities – treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and living spaces with open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.

Construct a new MacLaren Gatehouse, 25,400 square feet: \$15,967,600 - Not Approved

- The new building will serve as a multi-functional gatehouse, intake center, central command, and visiting building. The existing gatehouse is not adequate in size and is not satisfactory as a place to receive youth entering the system, the public, or visiting families. It is a small modular building that was intended to be temporary and has been in use since 1999. The first impression of the MacLaren facility is this little, low-grade manufactured building. It's certainly not appropriate for the state's most prominent youth correctional facility, nor does it reflect the values of

Budget Narrative

Oregon's innovative and nationally respected juvenile justice program. More space for youth intake, staff meetings, and central command security functions is needed. The new building will serve as the campus hub for youth intake and discharge, communications, security services, law enforcement check-in, and centralized visiting.

Remodel Rogue Valley YCF's 4 living units, 5,700 square feet each/22,800 total: \$10,973,465 - Approved

- **Current physical plant configurations do not support the vision, mission, and culture of OYA, or align with PHD standards. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in densely populated dormitory living units. Program and treatment spaces are not adequate to support relief and break-out space. The remodeled living units at Rogue Valley YCF will be designed to align with PHD standards. The remodel will convert each 25-bed dormitory into 5 mini-dorms with 5 bunks each, add windows to the mini-dorms and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, build an outdoor patio area, open and renovate the control room into an office, renovate restrooms resolving deferred maintenance, and upgrade finishes and fixtures.**

The total construction budget request to continue the next phase of 10-Year Strategic Plan for Facilities is ~~\$67,584,540~~ **\$50,089,914**.

How Achieved- Approved as Modified

The policy package provides funding to complete critical construction projects, with special emphasis on resolving deferred maintenance and making improvements to better facilitate the Youth Reformation System and Positive Human Development programs. ~~This package creates 5 limited duration positions to oversee the construction and renovation projects planned as part of the next phase of the 10-Year Strategic Plan for Facilities.~~ This budget relies upon the use of XI-Q bonds to fund the improvements and includes project management costs.

Staffing Impact- Approved as Modified

None

~~This package funds 5 positions: 3 limited duration construction project managers, an accountant, and a procurement and contracts specialist.~~

Quantifying Results

OYA's 10-Year Strategic Plan for Facilities is updated every two years to show the space needs of the agency. The plan is focused on resolving deferred maintenance and aligning physical spaces to best practices in juvenile justice facilities and align with YRS data and PHD standards. The plan represents the findings and evaluations of facility professionals and prescribes the appropriate responses for long-term use of buildings,

Budget Narrative

considering current and future capacity needs and condition. Ultimately, appropriately configured and well maintained physical plants help reduce recidivism by providing environments supportive of treatment, education, and other reformation programming.

OYA also conducts facility condition assessments every four years to quantify the maintenance needs of each building. These assessments provide the information necessary to form an objective view of the condition of buildings compared to the desired condition necessary to realize the originally anticipated life and to preserve operational capabilities. Future assessment evaluations will inevitably show the positive effect of improved funding by reducing deferred maintenance backlogs.

Enhanced security systems will result in improving staff and youth safety. OYA monitors youth safety by tracking incidences of self harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of improved and expanded security systems can be quantified by reviewing the data from the tracking efforts. The tracking information for youth safety is published quarterly.

Revenue Source – Approved as Modified

XI-Q Bonds, General Fund, and Other Funds

The total cost of the capital construction request is ~~\$67,584,540~~ **\$50,089,914**. The capital construction financing will be through XI-Q bonds and are not included in the agency's base budget request. In addition this package includes ~~\$5,626,299~~ **\$4,349,758** in debt service on the XI-Q bonds and an issuance fee of ~~\$1,130,460~~ **\$825,086**, for a total cost of ~~\$74,341,299~~ **\$55,264,758**.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 103 - Capital Construction

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Budget Narrative

Policy Option Package – 104: One Time Need – Not Approved in Governor’s Budget

Policy Option Package 104.1 – Hillcrest Youth Correctional Facility Closure, Mothballing, and Sale

Purpose

The Oregon Youth Authority (OYA) will consolidate the Hillcrest and MacLaren youth correctional facilities at the MacLaren location in Woodburn and subsequently close the Hillcrest facility located at 2450 Strong Road SE in Salem. Per the direction of the 2015 Oregon Legislative Assembly, plans call to close Hillcrest no later than June 30, 2017.

The 2013 Joint Committee on Ways and Means directed OYA to develop a 10-Year Strategic Plan for Facilities that included, among other things, evaluating the agency’s close-custody facilities in terms of capacity and space utilization, and develop a rationale for facility disposition and recommendations for buildings that OYA would no longer need. Additionally, the two largest facilities – Hillcrest Youth Correctional Facility and MacLaren Youth Correctional Facility – are underused because the youth offender population has been declining during the past several years. As a result of the study, OYA will close Hillcrest and consolidate the programs, youth, and staff at MacLaren.

How Achieved

This package requests \$519,000 in one-time funding for mothballing and selling Hillcrest Youth Correctional Facility. This funding includes:

- for private security company services;
- for utility costs;
- for building and landscape maintenance;
- to empty all fuel tanks; and
- to list and sell the property.

In addition, funding is needed for a review to determine the site’s possible historic significance. The property is not currently on any historical registry. However, OYA is required by the State Historic Preservation Office (SHPO) to hire a historian consultant to confirm that it should not be listed on the National Register of Historical Places. The historian also will help determine if the property (and/or buildings) have other historical significance. SHPO is assisting OYA in developing a scope of work for the consultant contract. Once the historian’s formal review of Hillcrest is completed, and if it is determined that there is historical significance, OYA will have to take steps ranging from preserving a building (which appears to be unlikely), to preserving the history with pictures or written reports for the Oregon Encyclopedia.

Budget Narrative

There is also the possible expense of the appraisal. If no state agency wishes to acquire the property, OYA will commission an appraisal to determine the Fair Market Value as required for disposal of property valued at \$100,000 or more (OAR 125-045-0215). The current Brokers Opinion of Value is \$2,770,000, or \$62,107 per acre. This takes into account demolition costs, although those costs may increase for hazardous building materials that will need to be abated during demolition of the buildings.

A property sale review will be submitted to the Public Lands Advisory Committee (PLAC), which will include the appraisal, and the state will list the property with a commercial real-estate company in the open market.

Staffing Impact

No additional FTE are being requested as a part of this package. Work will be accomplished using existing maintenance staff, vendors, and contractors local to Salem.

Quantifying Results

OYA will sell Hillcrest for its Appraised Fair Market Value, allowing for adjustments for property deficiencies or other sale negotiation points. One anticipated result is that the property is cared for and the vacant buildings and site do not become a nuisance for the City of Salem, Hillcrest's neighbors, or adjacent property owners. Another quantifiable result is that the property is maintained in good condition at the time of sale and therefore sells at or above the Fair Market Value.

Revenue Source

\$519,000 General Fund

Budget Narrative

Policy Option Package 104.2 – OregonBuys eProcurement System

Purpose

Lacking a centralized system for tracking purchasing processes from request to payment, OYA Contracts and Procurement staff individually itemize and track thousands of contracts each year using a myriad of methods, systems, and ad-hoc databases. The purpose of this project is to procure and implement an integrated enterprise Purchasing and Procurement System for the purpose of streamlining processes and creating one application for tracking all procurement and payment information.

Summary of Request. In an average year, OYA’s four permanent procurement staff write and track more than 1,500 solicitations, contracts, and amendments, a number that is steadily increasing as OYA continues to implement its 10-Year Strategic Plan for Facilities and offer youth much-needed services. These contracts provide the services and supplies that support OYA’s youth in close-custody and community placements, as well as operations for OYA’s six youth correctional facilities, four youth transition facilities, and community residential, treatment, and probation/parole service providers located throughout all 36 counties of the state. With OYA’s commitment to being a data-driven organization focused on achieving positive youth outcomes through the provision of tailored and culturally sensitive services, the Contracts and Procurement staff’s workload has more than doubled half-way into this biennium, as compared to 2013-2015. Lacking a centralized procure-to-pay system, the Contracts and Procurement staff are using five disparate systems to track contracts and spending information, making it cumbersome and time-consuming to provide accurate monitoring and reporting, comprehensive audit controls, or ensure that contracts align with continually emerging state and federal mandates, such as the U.S. Prison Rape Elimination Act (PREA). Even with the addition of two limited-duration FTE, the Contracts and Procurement staff are struggling to keep atop the work and meet the increased business needs. Add onto that the nearly \$49.0 million budgeted for agency facility improvements during the next 10 years, and the staff are unable to efficiently meet the workload. To respond to this problem, OYA the policy option package leverages the state’s existing Oregon Buys project, and engages an end-to-end procurement system. Not only will this provide the performance data that OYA needs to track service provision and youth outcomes, it also will improve the agency’s spending analyses, best value planning, and price negotiation capabilities.

OYA’s Scope of Contracting Needs. The majority of service deliveries at OYA require a contract. This includes everything to support physical and technical infrastructure at all of its 10 facilities, as well as every single aspect of care for the youth it serves – whether located in a facility or in the community. Imagine writing a contract for every item of food, clothing, hygiene products that a youth needs. Then add additional contracts for all of the services provisioned as well – such as education (books, paper, pencils), health (dental, medical, vision, psychiatric), and daily living (toothbrushes, soap, clothes). The add-on specialized aspects such as health records maintenance, polygraphs, interpretive services, hearings officers, video conferencing technology, postage, metal detectors, hand-cuffs, staff uniforms, cultural activities/workshops, and a host of materials to support

Budget Narrative

specialized mental health services. In addition, there are the myriad of contracts associated with work programs, BRS services, and youth supervision. Collectively, this results in thousands of contacts each year.

OYA's Volume of Contracts. Every year OYA manually itemizes and tracks the delivery of the millions of dollars of goods and services associated with these thousands of contracts, which are in turn associated with a plethora of vendors – all by using Microsoft Excel, JJIS, and a few internal systems. As the agency continues to implement its \$49.0 million 10-Year Strategic Plan for Facilities (TYP) and consolidate Hillcrest Youth Correctional Facility (YCF) with MacLaren YCF, the workload for OYA contracting staff continues to increase exponentially. OYA also anticipates receiving additional millions for Phase 2 of the TYP, which will add to the already increased workload. OYA has had to supplement existing staff with several limited duration positions just to stay on top of executing all of the new contracts, let alone tracking and managing existing ones. As the number of contracts continues to increase, the efficiency of tracking and reporting across many systems becomes more and more challenging. The agency needs a better tool for creating, tracking, and monitoring OYA's budgeted resources.

Shifting Workload Requirements. Most of these processes cannot be addressed through OYA's ad-hoc systems or other legacy systems, and have to be addressed through manual work-arounds. Add to this the rising use of the State P-card of Oregon Transaction System (SPOTS) Visa purchasing cards, and the cornucopia of mandated processes and trainings that go along with the use of those cards, and even more manual work-arounds are created. While ORPIN has the potential to improve and coordinate some of those contracting processes, OYA is not able to leverage those improvements due to the antiquity or limited functionality of existing systems.

Increased Reporting Requirements. While OYA's contracting staff are able to use the five disparate systems to capture and track fragmented pieces of information about contracts, purchases, service delivery, and related information, their ability to generate reports across the five systems is highly inefficient and problematic. A single report designed to respond to a legislative request or federal reporting mandate (such as PREA), or a simple vendor inquiry can take days or weeks to compile, and even then offers only marginal accuracy due to the disparate nature of the data captured in the different systems. As such, generating reports aimed at analyzing spending patterns, planning for recurring purchases, negotiating price agreements, or implementing comprehensive audit controls remains out of reach. This results in staff spending most of their time in a reactive mode, just trying to stay abreast of pressing demands and keeping the wheels turning, versus being able to conduct spending analytics or performance reporting.

The Result. Due to all of these pressures, OYA has resorted to increasingly modifying the Juvenile Justice Information System (JJIS) as a tool for tracking and managing contract data. This adds additional layers of functionality and complexity to an already aging system that is built on outdated technology. While the JJIS system is able to track small aspects of the procurement data, it is not able to efficiently leverage across all aspects of procurement or easily integrate with the other systems, thereby resulting in duplication of effort and an inability to leverage corporate data across the

Budget Narrative

enterprise. As such, the agency's processes will continue to remain steeped in manual methods and use of non-integrated toolsets, all of which are inefficient, redundant, and do not generate the real-time information that is required to support efficient and effective decisional planning by agency management and staff.

As a result of this, OYA's desires to leverage the State's existing OregonBuys project to make more effective use of technology and resources, as well as to improve operational processes and business reporting.

How Achieved

2017-2019 biennium. This package will result in acquisition and implementation of an end-to-end procurement system. At this time, the preferred approach is to onboard with the OregonBuys eProcurement system, and thereby leverage the work that other state agencies have completed. Under this approach, OYA anticipates accomplishment project planning, configuration, and implementation in the 2017-2019 biennium. This will result in achievement of the following tasks:

- Conduct a business process analysis.
- Conduct a business (functional), technical, and security requirements analysis and specification.
- Conduct a GAP analysis to compare requirements to OregonBuys system capabilities.
- Conduct change management planning and analysis.
- Develop a business case and conduct detailed project planning.
- Conduct procurement processes.
- Complete product customization/configuration, data migration, and system testing.
- Conduct comprehensive user training for both the new system and any new business or changed business processes.
- Implement change management.
- Migrate users to the new system.

2019-2021 biennium. The focus in this biennium will be address on any residual change management and data/reporting needs with the new system. It is anticipated that these needs will be able to be absorbed through reallocation of work among existing staff resources, as appropriate.

Staffing Impact:

This package creates six Limited Duration positions (6.00 FTE): 2 Information System Specialists 8 positions, 1 Information System Specialist 6 position, 1 Project Manager 2 position, 1 Procurement and Contracts Specialist 3 position, and 1 Procurement and Contracts Specialist 2 position.

Budget Narrative

Quantifying Results

The most direct cost saving associated with this project relates to avoiding the potential rework that will come as a result of the Juvenile Justice Information System (JJIS) modernization project. Currently, OYA tracks a majority of its contracts and contractor payments in the JJIS application, and as the agency begins planning to modernize the application, there are savings to be incurred by addressing those features and functionality in the scope of this project, thus avoiding any potential development rework in the future.

Additional results for this project will be demonstrated through achievement of streamlined business operations and enhanced reporting capabilities. While the savings are likely quantifiable, OYA lacks the systems and processes needed to easily measure and report on all the potential benefits of this project. That being said, the following gains in efficiency and effectiveness are anticipated to be achieved as a result of this project:

- Increased availability, timeliness, and quality of data – both fiscal and programmatic – which will ensure the agency’s capacity to make informed and timely decisions, thereby supporting the most effective allocation of limited resources;
- Decreased risks associated with work-around controls;
- Streamlined report generation processes, which will increase OYA’s ability to respond to complicated informational requests from external stakeholders and governing bodies, both in timeliness and comprehensiveness;
- Reduced duplication of data entry; and
- Increased ability to manage organizational risk by putting proper controls in place to reduce the risk of fraud, waste, and abuse (such as through improved auditing of SPOTS card purchasing and reduced risk of contractor over-payments).

Revenue Source

General Fund \$2,218,875, Federal Funds \$66,740

Totals:

Staffing Impact

6 positions and 6.00 FTE

Revenue Source

\$2,737,872 General, \$66,740 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 104 - One-Time General Fund Needs

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
 Pkg: 104 - One-Time General Fund Needs

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
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Budget Narrative

Policy Option Package – 105: Net Zero Transfers – Approved as Modified in Governor’s Budget

Policy Option Package 105.1 (YRS) Youth Reformation System - Approved

Purpose

The Oregon Youth Authority (OYA) was directed in a 2013 budget note to develop a business plan to implement the Youth Reformation System (YRS). As part of that plan, OYA reassigned staff, made possible due to the decreased youth offender population, and used vacant positions to fund research and implementation staff. Since the positions used to establish the Research and Implementation Office came from Facility Services, the positions do not have Federal Funds limitation attached to them. Due to the need of federal funding for the YRS positions, OYA therefore could not complete the abolishment and establishment of the positions in a permanent finance plan without the addition of Federal Funds. The federal funding allows for OYA to complete the staffing plan for the first phase of implementation of the Youth Reformation System and Positive Human Development, using almost entirely existing resources.

How Achieved

This package enables OYA to abolish 12 Facility Services positions (100% GF) and establish 10 YRS and research positions, as was intended in the 2015-17 biennium by using the GF from the abolishment and requesting FF limitation to be added to these positions.

Staffing Impact

This package abolishes 12 Facility Services positions (11.38 FTE) and establishes 10 Research/YRS Implementation positions (10.00 FTE).

Revenue Source

This package funds new positions with current GF resources from close-custody living unit closures in 2013-15 and asks for \$62,073 in FF limitation for the Indirect Administration on these positions.

Zero General Fund, \$62,073 Federal Funds

Budget Narrative

Policy Option Package 105.2 – VESoy (Vocational Education Services for Older Youth) Approved as Modified in Governor’s Budget

Purpose

Research shows that the most effective means of reducing the risk of recidivism is to provide the appropriate combination of treatment and education services. All youth in OYA’s close-custody facilities receive classroom and/or vocational education services customized to their ages and educational needs. OYA supports the benefits of education and encourages all youth to gain high school diplomas or GEDs. Once those goals have been achieved, youth are encouraged to take online college-level classes and vocational education training. Youth have the opportunity to earn degrees and gain work experience, gaining valuable tools that prepare them to return to their communities and successfully transition to productive, crime-free lives.

Currently, Vocational Education Services for Older Youth (VESoy) programs in close-custody facilities lack coordination and consistency, largely due to the lack of staff at OYA dedicated to overseeing VESoy programs. To develop an improved approach, OYA piloted the use of VESoy funding to fund limited duration Career and Technical Education Coordinators at three sites – Camp Florence Youth Transition Facility (YTF) in Florence, Hillcrest Youth Correctional Facility (YCF) in Salem, and Oak Creek YCF in Albany. These positions were tasked with supporting youth and the facility in the coordination of vocation and education opportunities for youth who are high school graduates or are 21 years or older. The pilot programs have resulted in much more organized, comprehensive services for this population.

OYA’s goal for improving outcomes for youth in its care and custody would be better achieved by extending this pilot program to all six youth correctional facilities and four youth transition facilities. This would require adding staffing resources to implement more equitable and coordinated higher education and vocational training opportunities across all OYA close-custody facilities.

How Achieved

This policy option package converts some VESoy moneys to permanently fund 6 5 Career and Technical Education Coordinators. With these positions, the agency will be able to replicate throughout all close-custody facilities the success of higher education and vocational program coordination at the pilot sites. This will allow OYA to continue its progress on providing higher education and vocational training opportunities to young men and women placed in its care and custody.

Budget Narrative

Staffing Impact – approved as modified

This package creates ~~6 positions and 6.00 FTE~~ **5 positions and 5.00 FTE**, Career and Technical Education Coordinators. These positions will be located at Camp Florence YTF, Camp Riverbend YTF, Eastern Oregon YCF, MacLaren YCF, Oak Creek YCF, and transfer Hillcrest's positions to MacLaren.

Quantifying Results

OYA will track youth participation in VESOY-funded programs. Results are anticipated to include increased college and vocational training opportunities for youth in OYA youth correctional facilities and more equitable opportunities across all sites.

Revenue Source

Zero General Fund

Totals:

Staffing Impact – Approved as Modified

~~4 positions and 4.62 FTE~~ **3 positions and 3.62 FTE**

Revenue Source

Zero General Fund, Federal Funds \$62,073

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 105 - Net Zero

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
Revenues							
General Fund Appropriation	2,072,129	-	-	-	-	-	2,072,129
Federal Funds	-	-	-	62,073	-	-	62,073
Total Revenues	\$2,072,129	-	-	\$62,073	-	-	\$2,134,202
Personal Services							
Class/Unclass Sal. and Per Diem	1,365,778	-	-	41,078	-	-	1,406,856
Empl. Rel. Bd. Assessments	550	-	-	20	-	-	570
Public Employees' Retire Cont	268,612	-	-	8,080	-	-	276,692
Social Security Taxes	104,480	-	-	3,145	-	-	107,625
Worker's Comp. Assess. (WCD)	670	-	-	20	-	-	690
Flexible Benefits	323,630	-	-	9,730	-	-	333,360
Total Personal Services	\$2,063,720	-	-	\$62,073	-	-	\$2,125,793
Services & Supplies							
Instate Travel	2,793	-	-	-	-	-	2,793
Out of State Travel	76	-	-	-	-	-	76
Employee Training	3,264	-	-	-	-	-	3,264
Office Expenses	452	-	-	-	-	-	452
Telecommunications	977	-	-	-	-	-	977
Dues and Subscriptions	278	-	-	-	-	-	278
Agency Program Related S and S	87	-	-	-	-	-	87
IT Expendable Property	482	-	-	-	-	-	482
Total Services & Supplies	\$8,409	-	-	-	-	-	\$8,409

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 105 - Net Zero

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
Total Expenditures							
Total Expenditures	2,072,129	-	-	62,073	-	-	2,134,202
Total Expenditures	\$2,072,129	-	-	\$62,073	-	-	\$2,134,202
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							10.00
Total FTE	-	-	-	-	-	-	10.00

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
1719129	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814
1719130	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	06	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
1719134	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	03	6,056.00	141,100 76,339		4,244 2,296		145,344 78,635
1719135	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	179,730 88,344		5,406 2,658		185,136 91,002
1719137	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
1719138	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719139	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719140	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719141	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719143	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00	122,414 63,185		3,682 1,901		126,096 65,086
TOTAL PICS SALARY									1,365,778		41,078		1,406,856
TOTAL PICS OPE									697,942		20,995		718,937
TOTAL PICS PERSONAL SERVICES =				10	10.00	240.00			2,063,720		62,073		2,125,793

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500
Cross Reference Number: 41500-030-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Charges for Services	68,295	94,303	94,303	94,303	94,303	-
Sales Income	2,229	-	-	-	-	-
Donations	65	-	-	-	-	-
Other Revenues	51,006	-	-	3,489	3,489	-
Total Other Funds	\$121,595	\$94,303	\$94,303	\$97,792	\$97,792	-
Federal Funds						
Federal Funds	-	1,107,660	1,133,686	1,613,437	1,387,656	-
Tsfr From Human Svcs, Dept of	1,637,678	-	-	-	-	-
Total Federal Funds	\$1,637,678	\$1,107,660	\$1,133,686	\$1,613,437	\$1,387,656	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

PROGRAM SUPPORT

SOURCE	FUND	ORBITS Revenue Account	2013-15 ACTUAL	2015-17 LEGISLATIVELY ADOPTED	2015-17 ESTIMATED	2017-19		
						AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Work Programs and Other	OF	0410, 0975	121,595	94,303	197,370	97,792	97,792	
Title XIX Medicaid Administration	FF	0995	1,637,678	1,107,660	1,355,263	1,613,437	1,387,656	
TOTAL	OF		121,595	94,303	197,370	97,792	97,792	-
TOTAL	FF		1,637,678	1,107,660	1,355,263	1,613,437	1,387,656	-

2017-19

107BF07

Budget Narrative

CAPITAL BUDGETING EXECUTIVE SUMMARY

Enabling Legislation/Program Authorization

Statutory authority for Oregon Youth Authority services and programs is found in Oregon Revised Statutes Chapters 419 and 420.

Program Purpose

The purpose of The Oregon Youth Authority's Capital Improvements, Capital Construction, and Facilities Maintenance and Management programs is to support the operational mission of OYA by protecting the public in constructing secure facilities, and by providing safe physical plant environments that are conducive to youth reformation. The capital program provides for safe and secure facilities through new construction, building renovation, and infrastructure renovations; assessments; and improvements or additions to existing buildings. Planning and feasibility studies for future capital projects are also included in this category.

Program Description

OYA is responsible for operating six youth correctional facilities and four transition program facilities at eight locations to securely house youth and provide them with reformation, treatment, education, vocational training, and other services. OYA owns 79 buildings, with a replacement value of \$160 million. The majority of these structures provide secure residential spaces for youth. The remainder are used for youth education, vocational training, recreation, administration, and support services. These numbers do not include Hillcrest Youth Correctional Facility, which is scheduled for closure in June 2017.

Budget Narrative

Service Locations

Facility	Location	Number of Structures	Total Square Footage	Youth Capacity	Oldest Building
Camp Florence Youth Transition Facility (YTF)	Florence	8	11,598	25	1965
Camp Riverbend YTF	LaGrande	10	37,087	74	1979
Camp Tillamook YTF	Tillamook	3	14,242	25	1969
Eastern Oregon Youth Correctional Facility (YCF)*	Burns	1	31,489	56	1998
<i>Hillcrest YCF (close June 2017)**</i>	<i>Salem</i>	17	169,091	298	<i>1923</i>
MacLaren YCF	Woodburn	44	328,238	347	1925
North Coast YCF***	Warrenton	3	46,036	84	1998
Oak Creek YCF*	Albany	4	48,228	84	1998
Rogue Valley YCF	Grants Pass	3	47,207	112	1998
Tillamook YCF	Tillamook	2	20,845	52	1997
Young Women's Transition Facility	Albany	1	7,876	25	2010
10 facilities, 8 locations: 6 YCFs and 4 YTFs	State-wide	79	592,846	884	

*Facilities with county detention capacity include Eastern: 10, North Coast: 20, and Oak Creek: 20. (Amounts not included in capacity column.)

** Hillcrest is not included in counts.

*** North Coast is slated to close October 1, 2017 per 2017-19 Governor's Budget.

In 2013, OYA launched the Youth Reformation System (YRS), which uses sophisticated predictive analytics to customize each youth's treatment plan and to inform decisions about the youth in OYA's care and custody. The use of this data creates better outcomes for youth, with the intent being to return youth to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

Paired with YRS is Positive Human Development (PHD). Just as YRS provides data about "what" services to offer youth, PHD addresses "how" those services are offered. PHD is a culture that uses proactive approaches to youth and staff development.

Budget Narrative

From these two initiatives came the logical next question: *What is the optimal design for juvenile correctional facilities?* This question led to research into best practices for buildings and the overall physical environment of juvenile justice facilities. These best practice standards provide the most effective treatment, reformation settings and physical spaces for youth in the agency's facilities.

In 2014, OYA developed a 10-Year Strategic Plan for Facilities (TYP) as a road map for capital construction improvements. The plan, which is updated every few years, is focused on resolving deferred maintenance needs and aligning physical spaces to national and state best practices for juvenile corrections treatment and reformation programs. TYP is also aimed at creating optimal treatment and reformation environments by operationalizing each tier of the PHD Pyramid.



Budget Narrative

Safety and security is the foundation. Building elements that support an environment where youth and staff are physically safe include:

- Seismic stability, abatement of hazardous building materials, low noise levels, temperature control, security lighting, and durable detention grade building systems like laminate glazing and block walls;
- Electronic technology security systems that support compliance with the U.S. Prison Rape Elimination Act (e.g., camera coverage and emergency alarms);
- Safe suicide-resistant physical spaces;
- Reduced housing densities (from 25 to 16 beds) per living unit;
- Windows and doors that allow natural light to enter spaces and are free of bars;
- Interior finishes that are therapeutic and not sterile;
- High ceilings that provide a sense of openness and elevate critical building systems out of reach of youth, such as smoke detectors, cameras, and sprinkler heads; and
- A wide horizon view that helps youth look outward to new horizons and opportunities, instead of being enclosed in a cell or behind 15-foot-high concrete walls.

Once safety and security are in place, the next tier is caring and supportive relationships. Physical plant elements that support positive staff- youth interactions include:

- A floor plan that allows staff to position themselves in youths' living areas and allows for direct interaction with youth so staff can model and apply healthy relational behavior;
- Open living areas that allow youth to see staff and vice versa; and
- Access to inviting and secure common areas to foster and practice positive social interactions.

The third tier, high expectations and accountability, includes:

- Youth caring for and maintaining their homes – the cleaning and upkeep of common areas on units and within facilities – and having laundry and meal preparation responsibilities;
- Program areas off unit for treatment, secure re-regulation, and de-escalation spaces;
- Rooms for treatment groups and other activities on the unit;
- Outdoor spaces for large muscle exercise and physical fitness; and
- Places to engage in campus-wide activities (e.g., assemblies, religious services, sports tournaments, and family day events).

Budget Narrative

Elements that support the meaningful participation tier include:

- Space in each unit (e.g., bulletin boards and communication boards) that youth can use for schedules and events, and for sharing goals, information, ideas, or other agreed-upon and appropriate uses; and
- Sports areas, classrooms, religious program spaces, and group treatment areas.

And last, at the top of the pyramid, building communities within an OYA facility, includes:

- Shared spaces off the living units for youth activities that help build and develop a pro-social sense of community; and
- Staff offices within living units to increase staff-youth interactions and build a sense of shared staff-youth community.

Program Performance

Facility Condition Assessments: OYA hired an architectural and engineering firm in 2007 to complete a comprehensive facilities condition assessment to measure deferred maintenance needs and provide advice on the most effective use of maintenance operations, capital improvement, and capital construction budgets. This assessment was updated in 2010 and 2014, and will continue to be updated every few years to monitor ongoing performance in meeting these needs.

10-Year Strategic Plan for Facilities: In 2014 OYA hired DLR Group Architecture of Portland and Chinn Planning of Columbia, S.C., to work with agency staff to produce a 10-year facilities plan to inform capital planning based on long-term use of existing facilities, future capacity needs, facility condition, and functionality of space for treatment programing. Capital construction improvement projects come from OYA's 10-Year Strategic Plan for Facilities.

Significant Proposed Program Changes from 2015-17

OYA's 10-Year Strategic Plan for Facilities (TYP) represents a major program change. The TYP calls for a \$297 million investment in the agency's building portfolio over the next decade – \$49.0 million from the 2015-17 biennium, ~~\$67.6~~ \$50.1 million for this request, and \$77.6 million for 2019-2021.

The plan's two major objectives are to:

- Resolve facility condition needs, including deferred maintenance. The current amount is \$23 million, or \$17.2 million after deducting any work done in the new projects. The goal is to improve OYA's Facility Condition Index (FCI) from the current poor rating of 17.8% to closer to a good condition rating at 5% or lower over the next 10 years. (The FCI is the percentage of facility needs divided by replacement value.)

Budget Narrative

- Renovate physical plants to align spaces with juvenile justice best practices and with Oregon’s innovative Positive Human Development best practices for physical plants.

The TYP also calls for closing Hillcrest Youth Correctional Facility in Salem and moving its programs, youth, and staff to MacLaren Youth Correctional Facility in Woodburn in June 2017. Agency close-custody space needs have dropped significantly during the past 10 years, and the two largest facilities are operating at half of their capacities. Current construction and projects in OYA’s capital construction request are geared to consolidating the two youth correctional facilities in Woodburn. Consistent with the goals of the Youth Reformation System and Positive Human Development, the TYP includes making much-needed improvements to living units and constructing a new gatehouse on the MacLaren campus.

• Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 16, 2016**, to:

Jean Gabriel, Capital Finance and Planning Manager

E-mail to jean.l.gabriel@oregon.gov

Department of Administrative Services, Chief Financial Office
155 Cottage Street NE, U10; Salem, OR 97301-3963

If you have any questions, please call Jean Gabriel at 503-378-3107.

Agency:

Oregon Youth Authority

Contact Person:

Rex Emery

Phone:

503-986-0303

E-mail:

rex.emery@oya.state.or.us

Budget Narrative

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Capital Leases over the next biennium beginning July 1, 2017. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40); thus, other non-capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State. Financing agreements are defined in ORS 283.085(3) 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 (capital leases). Do not list operating leases on this form.

107BF15

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems						
Description of Property/Equipment/System Project	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2017-19 ¹	XI-Q Bonds or Capital Lease Financing	Date Financing Needed (list separate rows for different dates) ²	Debt Service Funding Source
Planning studies for 2019-21 capital construction projects totaling \$77.5 million	Renovations: 30 years New Bldg.: 75 years	1,527,026	1,527,026	XI-Q Bonds	October 2017	GF
OYA Electronic Security Improvements - Phase 3	NA	771,000	771,000	XI-Q Bonds	May 2018	GF
Facility Condition Assessment Needs (FCA)	NA	17,168,249	17,168,249	XI-Q Bonds	May 2018	GF
MacLaren 7 West Cottages Renovation	30 years	21,177,200	21,177,200	XI-Q Bonds	October 2017	GF
MacLaren New Gatehouse	75 years	15,967,600	15,967,600	XI-Q Bonds	May 2018	GF

Budget Narrative

Rogue Valley 4 PHD living units improvements	30 years	10,973,465	10,973,465	XI-Q Bonds	May 2018	GF
Totals		<u>67,584,540</u>	<u>67,584,540</u>			

Notes: ¹For Article XI-Q Bonds, the costs financed must be capitalizable to the asset being financed.
²Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

107BF15

CAPITAL IMPROVEMENTS PROGRAM NARRATIVE

Program Purpose

The purpose of Capital Improvements are to safeguard the state’s investment in OYA-managed capital assets. Facilities must securely house youth 24 hours per day, seven days a week. Any failure that renders a building or critical system unusable poses threats to safety, care, and treatment of youth in OYA’s care and custody, as well as to Oregon’s communities. System failures could require the transfer of youth between facilities, increased staffing costs for supervision, and increased potential for escape or assault on staff or other youth. It is essential that facility systems remain operational and reliable.

Program Description

The Capital Improvements program supports and enhances operations at OYA’s six youth correctional facilities and four transition facilities at eight locations. The program provides for land acquisitions and assessments; the construction of any structure or group of structures; 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 nearing the end of their service life.

Budget Narrative

Building capital 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. The permanent residential occupancy and high-impact population housed in OYA facilities necessitate repairs that often must be made immediately for safety and security purposes. In addition, the age of OYA's facilities is a major maintenance cost factor – many of the buildings were built before the 1960s. Some buildings date from the 1920s and '40s. Because of these and other issues, capital improvement projects are continuously re-prioritized to meet the most emergent needs first.

Major Cost Drivers

Major cost drivers for Capital Improvements include:

- Emergency safety and security improvements,
- Aligning physical spaces to treatment program needs,
- Maintenance (deferred and capital renewal),
- Energy conservation measures,
- General capital improvement projects (building improvements to meet juvenile corrections best practices for programs in close-custody facilities, planning for future projects, and projects that generate cost savings through energy improvements); and
- Electronic and physical security improvements.

Capital Improvements Accomplishments for 2015-17

Operational enhancements in Capital Improvements during 2015-17 include:

- Emergency security improvements to Geer housing units at MacLaren Youth Correctional Facility (YCF),
- An emergency sewer replacement project in Rogue Valley YCF,
- Renovation of the main kitchen in Rogue Valley YCF,
- Installation of a fire alarm system in the MacLaren YCF administration building,
- And other smaller operational enhancements and deferred maintenance projects.

Capital Improvements Strategic Initiatives for 2017-19

With aged facilities in use 24 hours per day, seven days per week, some emergency repairs must be made immediately for the safety and security of youth, staff, and public. Projects are continuously re-prioritized to meet the more emergent needs first.

Budget Narrative

Capital improvement projects fall into three general categories:

Statewide emergency improvements: This category provides reserve funds for unplanned emergency projects at one or more of OYA's facilities to resolve physical plant problems needing emergency action, and resolve facility deficiencies that affect fire or life safety, affect human health and welfare, or pose immediate security risks.

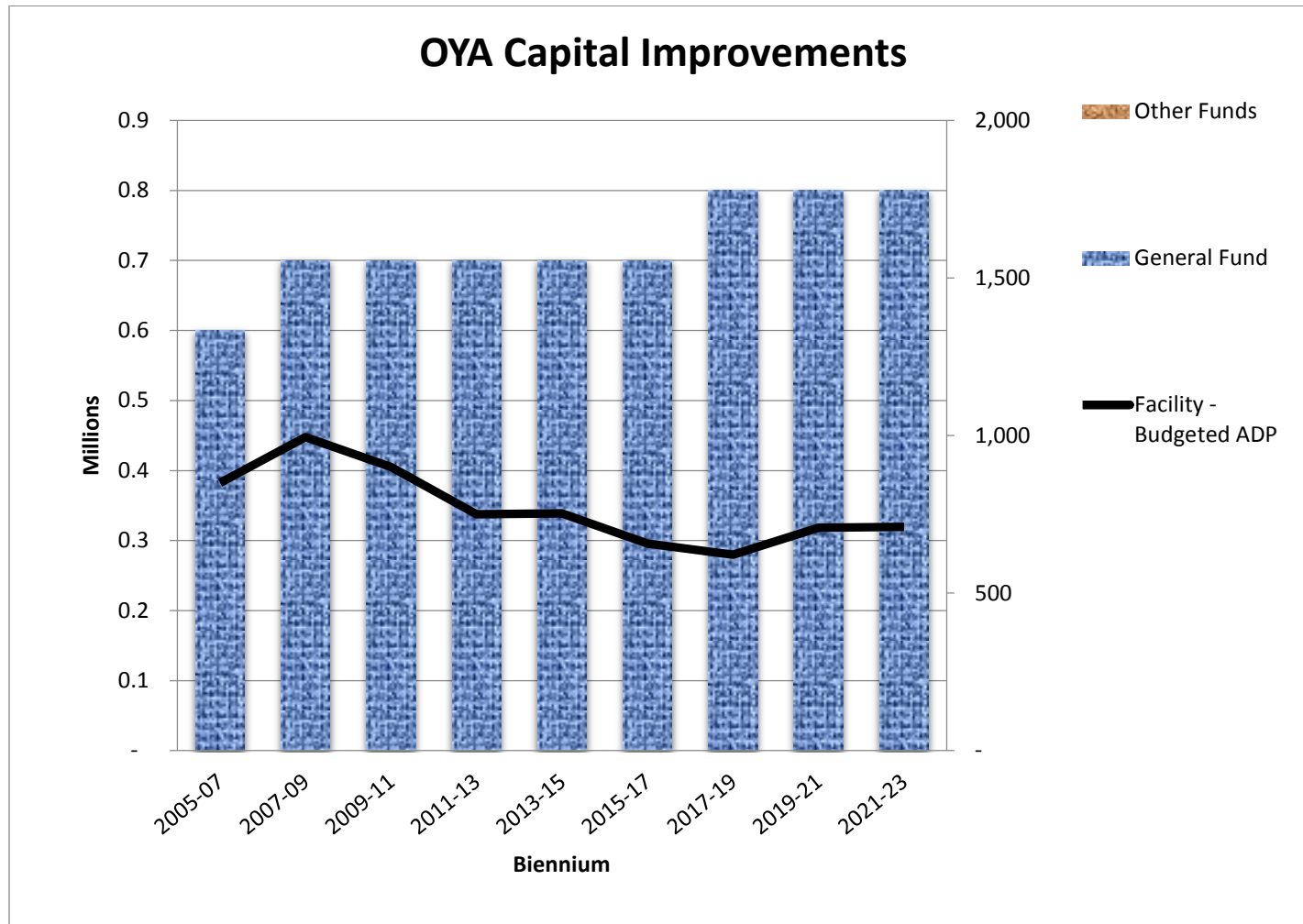
General capital improvement projects: This category includes making operational enhancements to meet juvenile corrections best practices for programs in close-custody facilities, planning for future projects, implementing projects that generate cost savings through energy improvements, improving physical security, and implementing security technology projects.

Deferred maintenance priorities: This category includes projects for substantial (non-routine) maintenance, or repair (e.g., projects to maintain the integrity of facilities, and work that, if not addressed, will cause additional system deterioration and costs).

Budget Narrative

CAPITAL IMPROVEMENTS FUNDING SOURCES

Capital Improvements are in a separate limitation within OYA's biennial operating budget. Funding is used to safeguard the state's investment in the agency's capital assets. Projects are identified and prioritized in accordance with the OYA 10-Year Strategic Plan for Facilities and for unplanned projects at facilities to deal with physical plant problems needing emergency action.



Budget Narrative

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Governor's Budget
Capital Improvements			
General Fund	\$745,131	\$772,725	\$772,725
Total Funds	\$745,131	\$772,725	\$772,725
Positions	0	0	0
FTE	0.00	0.00	0.00

Budget Narrative

Capital Improvements

Essential Package 031 Standard Inflation

Package Description

How achieved: Total projected increases in the cost of goods and services are \$27,594. Inflation factor for goods and services is 3.7%.

Staffing impact: None.

Revenue source: \$27,594 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
Revenues							
General Fund Appropriation	27,594	-	-	-	-	-	27,594
Total Revenues	\$27,594	-	-	-	-	-	\$27,594
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	245	-	-	-	-	-	245
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	7,785	-	-	-	-	-	7,785
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	\$8,030	-	-	-	-	-	\$8,030
Capital Outlay							
Land and Improvements	-	-	-	-	-	-	-
Building Structures	19,564	-	-	-	-	-	19,564
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	\$19,564	-	-	-	-	-	\$19,564
Total Expenditures							
Total Expenditures	27,594	-	-	-	-	-	27,594
Total Expenditures	\$27,594	-	-	-	-	-	\$27,594

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

CAPITAL IMPROVEMENTS

SOURCE	FUND	ORBITS Revenue Account	2013-15 ACTUAL	2015-17 LEGISLATIVELY ADOPTED	2015-17 ESTIMATED	2017-19		
						AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Other OF (Construction / Improv Projects)	OF							
TOTAL	OF		-	-	-	-	-	-

2017-19

107BF07

Budget Narrative

CAPITAL CONSTRUCTION PROGRAM NARRATIVE

Program Purpose

OYA is responsible for operating six youth correctional facilities and four youth transition facilities at eight locations to securely house and provide reformation, treatment, education, vocational training, and other services for youth. The purpose of the Capital Construction program is to support and enhance the operational mission of OYA by protecting the public through constructing secure facilities and providing safe physical plant environments conducive to youth reformation.

Program Description

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 to be completed within a six-year period. Planning for future Capital Construction projects are also included in this category.

Major Cost Drivers

Major cost drivers for Capital Construction are:

- Deferred maintenance to preserve and improve existing facilities,
- New construction,
- Building alignment with national and state best practices for juvenile facilities,
- Planning better use of space and making facilities more adaptable to changing needs,
- Improving energy efficiency,
- New construction and renovation improvements to meet juvenile corrections best practices for programs in close-custody facilities,
- Replacing functionally obsolete building equipment with newer and more flexible technology,
- Electronic and physical security improvements, and
- Planning for future projects.

Budget Narrative

Capital Construction Accomplishments

Operational enhancements, estimated to the end of the biennium, in Capital Construction for 2015-17, include:

Camp Florence Youth Transition Facility (YTF):

- Kitchen and Dining Room Renovation
- Dog Kennel Construction - Project Pooch at the coast

Camp Riverbend YTF:

- PHD Housing Improvements – New Windows
- Deferred Maintenance HVAC
- Low-Voltage Room Expansion

Camp Tillamook YTF:

- New Sally Port Perimeter Entrance

Eastern Oregon Youth Correctional Facility (YCF):

- Deferred Maintenance/HVAC Replacement
- Vocational Building Construction
- Door Access Controls

MacLaren YCF:

- East Campus 6 new 16-bed Housing Units/Site Development
- Geer Intake Processing and Clinic Remodel
- Grover Cottage PHD Concept Remodel
- Sewage Plant/Lift-station Replacement, Phase 2
- Underground Infrastructure Waterline Replacement
- Thayer Treatment Mall renovation

Rogue Valley YCF:

- PHD Housing Improvements - Living Unit Remodel Feasibility study
- New High School and Site Expansion
- Deferred Maintenance – Kitchen Renovation and Walk-in Replacement

Budget Narrative

- Door Access Controls

Tillamook YCF:

- TYCF PHD housing improvements – New Windows
- TYCF deferred maintenance – geothermal HVAC installation

Statewide electronic security projects:

- CCTV cameras
- Door access controls upgrades

Statewide construction improvements:

- LED lighting replacement of old fixtures

Capital Construction Key Drivers for 2017-19

OYA's two Capital Construction key drivers for facility needs are:

- Alignment of youth areas to support Oregon's innovative juvenile justice reformation model, by modernizing facilities to fit national best practice programs including OYA's Youth Reformation System and Positive Human Development initiative to improve outcomes and reduce recidivism; and
- Resolution of deferred and capital renewal maintenance.

Alignment of youth areas to support best practices: In 2013, OYA and its community partners within the juvenile justice system launched a new initiative, the Youth Reformation System (YRS). YRS uses sophisticated predictive analytics to inform decisions about placement and treatment at all levels of Oregon's juvenile justice system. The use of this data creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

In addition to YRS, which focuses on "what" services and programs to deliver, OYA also has moved toward a culture of Positive Human Development (PHD), which addresses "how" services are offered. PHD, which represents a shift from a correctional model to a developmental approach, ensures a safe and secure environment that promotes supportive relationships, offers meaningful participation, and sets high expectations so engagement, learning and growth can occur.

Budget Narrative

Many OYA facilities have structural limitations that impede the agency's ability to engage youth in ways that support reformation and healthy development. Decades of research has focused on how an individual's psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn, and how well incarcerated individuals succeed in treatment (Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents' moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham and Rush, 2013). OYA's facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environments that are conducive to connecting with others (Youth Reformation System Implementation and Facilities Optimization Report, provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

OYA's Capital Construction request will continue the major work started in 2015-17, supporting the agency's efforts to remodel and build youth areas that align with the Youth Reformation System and Positive Human Development.

Resolution of deferred and capital renewal maintenance: OYA needs to resolve its deferred maintenance backlog. This work is required to maximize taxpayer investments in state buildings, effectively carry out the agency's mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to an optimal, or at least functional, operating condition.

Capital Construction Key Initiatives for 2017-19

The Capital Construction budget request has identified the following key initiatives as essential to continuing the next phase of 10-Year Strategic Plan for Facilities:

Conduct planning studies for 2019-21 capital construction projects: Feasibility and due diligence studies for new outdoor recreation areas at regional close-custody facilities are needed to determine how OYA can most effectively provide space relief, offer vocational education facilities to ensure youth develop job skills, create a designated treatment center at MacLaren, implement Positive Human Development remodels for living units, support service area remodels, and work to accommodate the consolidation of OYA's population statewide after the closure of Hillcrest.

Install OYA electronic security improvements (mainly CCTV) at all OYA locations, Phase 3: These are needed to improve the safety and security of youth and staff, and especially to protect youth against sexual abuse.

Conduct a review of facility condition assessment needs: This project funding request includes OYA's facility condition assessment needs across the entire portfolio and its deferred maintenance liability through 2019.

Budget Narrative

Renovate MacLaren's seven west cottages, 6,140 square feet each/43,000 total: Resolve deferred maintenance needs and remodel spaces to align with modern juvenile justice standards and support a developmental model for treatment and reformation.

Construct a new MacLaren gatehouse, 25,400 square feet: The new building will serve as a multi-functional gatehouse, intake center, central command, and visiting building.

Remodel four Rogue Valley living units, 5,700 square feet each/22,800 total: Resolve deferred maintenance needs and remodel spaces to align with modern juvenile justice standards and support a developmental model for treatment and reformation.

Budget Narrative

Major Construction/Acquisition Project Narrative – 107BF11 (Approved in 2017-19 Governor’s Budget)

Note: Complete a separate form for each project

Agency	Oregon Youth Authority	Agency Priority #	1	Schedule	
Project Name	MacLaren 7 West Cottages			Start Date	Est. Completion
				Jul-17	May-19
Address /Location	2630 N Pacific Hwy, Woodburn, OR 97071	GSF	# Stories	Land Use/Zoning Satisfied	
		43,000	1	Yes	

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$21,177,200			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>MacLaren has 8 living unit cottages on the west side of the campus that were built in the 1960’s. In 2016 one of the units, Grover cottage, was completely remodeled. The remaining 7 need the same overhaul. Each dormitory currently houses 25 youth each. The remodel will be flexible enough to accommodate the current number until we are able to move to the PHD program ideal of 16 bed capacity along with resolving all deferred maintenance. The projects will make sure interior spaces are aligned with Positive Human Development and have a normative residential character, and not be institutional or correctional. They will have environments designed for the special needs of juveniles within best practice close custody facilities: treatment informed spaces for behavior management, self-contained and versatile program spaces, allow plentiful natural light, windows and doors will be free of bars or security screens, and living spaces will have open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.</p>
Project Scope and Alternates Considered

Budget Narrative

Full renovation of 6,140 square feet each/43,000 total - The project will replace and upgrade all building systems down to structure. The renovation will retain most of the original floor plan as the configuration is highly functional for a living unit. Beside the master plan dual objectives of resolving building deficiencies/deferred maintenance and making PHD program improvements, the work also improves security by giving staff better lines of sight, relieves densities and enhances youth and staff interactions by reducing office space and staff counters for additional youth areas, adds a designated study space, provides seismic reinforcement, and brings building into SEED standards.

One alternative considered was demolishing the existing buildings and construction new. This option was decided against as a remodel project saved about \$800,000 per cottage, because the building's overall floorplan configuration was designed appropriately, and the base structure (steel studs and plaster, double-wythe wall exterior brick walls, laminate beam joists) are durable, highly secure, and in good condition.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

		\$	% Project Cost	\$/GSF
DIRECT CONSTRUCTION COSTS				
1	Building Cost Estimate	\$15,345,808		
2	Site Cost Estimate (20 Ft beyond building footprint)	\$0		
3	TOTAL DIRECT CONSTRUCTION COSTS	\$15,345,808	72.5%	\$357
INDIRECT CONSTRUCTION COSTS				
4	Owner Equipment / Furnishings / Special Systems	\$767,290		
5	Construction Related Permits & Fees	\$153,458		
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable	\$767,290		
7	Energy and other state requirements	\$1,994,955		
8	Architectural, Engineering Consultants	\$460,374		
9	Other Design and PM Costs	\$153,458		
10	TOTAL SOFT COSTS	\$4,296,826	20.3%	\$100
11	OWNER'S PROJECT CONTINGENCY	\$1,534,581	7.2%	\$36
		\$	% Project Cost	\$/GSF
TOTAL PROJECT COST		\$21,177,200	100.0%	\$492

Budget Narrative

Cost Estimate Source (E.G. Agency, Cost Estimator, A/E, etc.)

A/E and Cost Estimators

107BF11

Major Construction/Acquisition Project Narrative – 107BF11 (Approved in 2017-19 Governor’s Budget)

Note: Complete a separate form for each project

Agency	Oregon Youth Authority	Agency Priority #	3	Schedule	
Project Name	Rogue Valley PHD Living Unit Remodels			Start Date	Est. Completion
				Jan-18	Nov-19
Address /Location	2001 NE F Street Grants Pass, OR 97526	GSF	# Stories	Land Use/Zoning Satisfied	
		22,800	1	Yes	

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$10,973,465			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
Current physical plant configurations do not support the vision, mission, and culture of OYA. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in densely populated dormitory living units. Program and treatment space is not adequate to support relief and break-out activities. The new PHD Living Units at RYCF are designed to be the physical manifestation of the Positive Human Development treatment program.
Project Scope and Alternates Considered

Budget Narrative

Rogue Valley Positive Human Development living unit remodels, 5,700 square feet each/22,800 total - It will convert each of the four 25 bed dormitories into 5 mini-dorms with 5 bunks each, add windows to the dormitories and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, build an outdoor patio that will be used for outdoor groups, open and renovate the control room into an office, renovate restrooms resolving deferred maintenance, and upgrade all finishes and fixtures. Each dormitory currently houses 25 youth each. The remodel will be flexible enough to accommodate the current number until OYA is able to move to the PHD program ideal of 16 bed capacity per living unit.

The remodel shifts the space from a correctional focus to a layout that is more treatment orientated and beneficial to behavioral and mental health programming. This is the model project for the three other mirror facilities. Eventually this work will take place at Oak Creek Youth Correctional Facility (YCF), North Coast YCF, and Eastern Oregon YCF.

Alternatives considered include lower cost work for program alignment such as therapeutic wall and floor finishes, furniture that is more residential, and simply removing some of the security features like the unit control room or sally port doors. We have made changes where it made sense, like repainting, adding carpet, moving the staff station out of the control room, and provided better furniture. Unfortunately the overall feel remains sterile and institutional. Currently the living units have tall concrete and CMU walls, steel detention doors and windows, and an imposing elevated CMU control center in the middle of the space. Mitigating the effects of these elements are challenging as they are interconnected. To change one part, like removing the unit control room (staff safe room), other parts have to be altered to ensure staff and youth safety, like dividing the population in the dormitory into mini-dorms so youth are confined into smaller groups. This achieves some of the same safety and security goals of the control room, only in this case, with a more residential treatment center configuration.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS		\$	% Project Cost	\$/GSF
1	Building Cost Estimate	\$7,951,792		
2	Site Cost Estimate (20 Ft beyond building footprint)	\$0		
3	TOTAL DIRECT CONSTRUCTION COSTS	\$7,951,792	72.5%	\$349
INDIRECT CONSTRUCTION COSTS				
4	Owner Equipment / Furnishings / Special Systems	\$397,590		
5	Construction Related Permits & Fees	\$79,518		
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements	\$397,590		
7	Architectural, Engineering Consultants	\$1,033,733		
8	Other Design and PM Costs	\$238,554		
9	Relocation/Swing Space Costs	\$79,518		
10	TOTAL SOFT COSTS	\$2,226,502	20.3%	\$98

Budget Narrative

11	OWNER'S PROJECT CONTINGENCY	\$795,179	7.2%	\$35
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	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$10,973,465	100.0%	\$481

Cost Estimate Source (E.G. Agency, Cost Estimator, A/E, etc.)

A/E and Cost Estimators

107BF11

Major Construction/Acquisition Project Narrative – 107BF11

(Not Approved in 2017-19 Governor's Budget)

Note: Complete a separate form for each project

Agency	Oregon Youth Authority	Agency Priority #	6	Schedule	
Project Name	MacLaren New Gatehouse			Start Date	Est. Completion
				Jul-17	May-19
Address /Location	2630 N Pacific Hwy, Woodburn, OR 97071	GSF	# Stories	Land Use/Zoning Satisfied	
		25,400	2	Yes	

Funding Source/s: Show the distribution of dollars by funding source for the full project cost.	General Funds	Lottery	Other	Federal
	\$15,967,600			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Budget Narrative

The new building will be a multi-functional gatehouse, intake, central command, and visiting building - The existing gatehouse is not adequate in size and is not satisfactory as a place to receive youth entering the system, visitors, the public, or visiting families. It is a small modular building that was intended to be temporary and has been in use since 1999. The first impression of the facility is constricted and correctional in nature. More space for youth intake, staff meetings, and central command security functions is needed. The new building will serve as the campus hub for youth intake and discharge, communications, security services, law enforcement check-in, and centralized visiting.

Project Scope and Alternates Considered

The new building will be a multi-functional gatehouse, intake, central command, and visiting facility. This need was first moved forward in 2010 but was later put on hold by the agency because of the Great Recession and the need to develop a comprehensive strategic plan for the use of OYA's physical plants. The existing gatehouse is not adequate in size and is not satisfactory as a place to receive youth entering the system, visitors, the public, or visiting families. It is a small modular building that was intended to be temporary and has been in use since 1999. The first impressions of visitors and youth intakes to MacLaren is a small and constricted, low quality manufactured building. More space for youth intake, staff meetings, and central command security functions are needed. The new building will serve as the campus hub for youth intake and discharge, communications, security services, law enforcement check-in, and centralized visiting. MacLaren Youth Correctional Facility has its central control function divided into two locations on campus. One location is at the main gatehouse and the other is at the security office on the other end of campus. This condition means that campus coordination of security staff, youth transports, and emergencies are inefficiently divided between the two locations. A far superior model is to have the daily operations managed out of a single central control center like OYA's other correctional facilities.

Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$11,364,958		
2 Site Cost Estimate (20 Ft beyond building footprint)	\$212,958		
3 TOTAL DIRECT CONSTRUCTION COSTS	\$11,577,916	72.5%	\$456
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$568,248		
5 Construction Related Permits & Fees	\$115,779		

Budget Narrative

	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable			
6	Energy and other state requirements	\$578,896		
7	Architectural, Engineering Consultants	\$1,505,129		
8	Other Design and PM Costs	\$347,337		
9	Relocation/Swing Space Costs	\$115,779		
10	TOTAL SOFT COSTS	\$3,231,169	20.2%	\$127

	OWNER'S PROJECT			
11	CONTINGENCY	\$1,157,792	7.3%	\$46

	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$15,967,600	100.0%	\$629

Cost Estimate Source (E.G. Agency, Cost Estimator, A/E, etc.)	A/E and Cost Estimators
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107BF11

Budget Narrative

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals - 2017-19 Biennium (107BF13)

Oregon Youth Authority

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2017-19	1	MacLaren 7 West Cottages	Total renovation to modern juvenile justice and PHD standards	43,000	175 Beds	\$21,177,200				\$21,177,200
2017-19	2	Facility Condition Assessment Needs (FCA)	FCA needs and Deferred Maintenance liability through 2019			\$17,168,249				\$17,168,249
2017-19	3	RVYCF - 4 PHD Living Units	Total renovation to modern juvenile justice and PHD standards	22,800	100 Beds	\$10,973,465				\$10,973,465
2017-19	4	Electronic Security Improvements (mainly CCTV) Phase 3	CCTV to supplement the agency's sexual abuse prevention, detection, and response efforts for adherence to the PREA			\$771,000				\$771,000
2017-19*	5	Planning studies for 2019-21 capital construction projects	Feasibility and due diligence studies			\$1,527,026				\$1,527,026
2017-19*	6	MacLaren New Gatehouse	New command central, security, intake, and visiting building	25,400		\$15,967,600				\$15,967,600
2019-21	7	10 Year Master Plan Improvements	Combination of Deferred Maintenance upgrades, modern juvenile justice and PHD improvements			\$54,851,320				\$54,851,320
2019-21	8	Facility Condition Assessment Needs, Electronic Security Improvements, and Planning Studies	Deferred Maintenance, Capital Renewal, ADA, Seismic, Security Technology, mainly CCTV, and feasibility and due			\$22,790,866				\$22,790,866

Budget Narrative

			diligence studies for upcoming biennium						
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107BF13

2021-23	9	10 Year Master Plan Improvements	Combination of Deferred Maintenance upgrades, modern juvenile justice and PHD improvements			\$31,568,900				\$31,568,900
2021-23	10	Facility Condition Assessment Needs, Electronic Security Improvements, and Planning Studies	Deferred Maintenance, Capital Renewal, ADA, Seismic, Security Technology, mainly CCTV, and feasibility and due diligence studies for upcoming biennium			\$1,425,242				\$1,425,242
2023-25	11	10 Year Master Plan Improvements	Combination of Deferred Maintenance upgrades, modern juvenile justice and PHD improvements			\$31,081,050				\$31,081,050
2023-25	12	Facility Condition Assessment Needs, Electronic Security Improvements, and Planning Studies	Deferred Maintenance, Capital Renewal, ADA, Seismic, Security Technology, mainly CCTV, and feasibility and due diligence studies for upcoming biennium			\$91,000				\$91,000
2025-27	13	10 Year Master Plan Improvements	Combination of Deferred Maintenance upgrades, modern juvenile justice and PHD improvements			\$31,081,050				\$31,081,050

Budget Narrative

2025-27	14	Facility Condition Assessment Needs, Electronic Security Improvements, and Planning Studies	Deferred Maintenance, Capital Renewal, ADA, Seismic, Security Technology, mainly CCTV, and feasibility and due diligence studies for upcoming biennium			\$91,000			\$91,000
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10 Year Total: \$240,564,969

107BF13

Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost / Biennium
				A	B	C	D	E	(D+E)*A
2017-27		No changes planned							

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2017-19	Hillcrest Youth Correctional Facility	Close due to low population. About 170,000 square feet over 17 buildings

107BF13

***Not Approved in 2017-19 Governor's Budget**

Capital Financing Six-Year Forecast Summary 2017-19

AGENCY: Oregon Youth Authority
 Agency #: 415

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2017-19 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type			Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds		
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	\$ 50,089,914	\$	\$ 50,089,914	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$ 50,089,914	\$	\$ 50,089,914	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$	\$	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$ 50,089,914	\$	\$ 50,089,914	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2017-19:	\$ 50,089,914	\$	\$ 50,089,914	

Agency Request

Governor's Budget

Legislatively Adopted

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Capital Financing Six-Year Forecast Summary 2019-21

AGENCY: Oregon Youth Authority
 Agency #: 415

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2019-21 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type			
	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	\$ 77,642,186	\$	\$ 77,642,186	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$ 77,642,186	\$	\$ 77,642,186	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Loans and Grants:	\$	\$	\$	
Total All Debt Issuance	\$	\$	\$	
Subtotal for General Fund Repayment:	\$ 77,642,186	\$	\$ 77,642,186	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
GRAND TOTAL 2019-21	\$ 77,642,186	\$	\$ 77,642,186	

Agency Request

Governor's Budget

Legislatively Adopted

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Capital Financing Six-Year Forecast Summary 2021-23

AGENCY: Oregon Youth Authority
 Agency #: 415

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2021-23 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type			Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds		
Major Construction/Acquisition Projects				
Subtotal for General Fund Repayment:	\$	32,994,142	\$	\$ 32,994,142 GF
Subtotal for Lottery Funds Repayment:	\$		\$	\$ LF
Subtotal for Other Funds Repayment:	\$		\$	\$ OF
Subtotal for Federal Funds Repayment:	\$		\$	\$ FF
Total for Major Construction	\$		\$	
Equipment/Technology Projects over \$500,000				
Subtotal for General Fund Repayment:	\$		\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$		\$	\$ LF
Subtotal for Other Funds Repayment:	\$		\$	\$ OF
Subtotal for Federal Funds Repayment:	\$		\$	\$ FF
Total for Equipment/Technology	\$		\$	\$ FF
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	\$		\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$		\$	\$ LF
Subtotal for Other Funds Repayment:	\$		\$	\$ OF
Subtotal for Federal Funds Repayment:	\$		\$	\$ FF
Total for loans and grants:	\$		\$	
Total All Debt Issuance	\$		\$	
Subtotal for General Fund Repayment:	\$	32,994,142	\$	\$ 32,994,142 GF
Subtotal for Lottery Funds Repayment:	\$		\$	\$ LF
Subtotal for Other Funds Repayment:	\$		\$	\$ OF
Subtotal for Federal Funds Repayment:	\$		\$	\$ FF
GRAND TOTAL 2021-23 :	\$	32,994,142	\$	\$ 32,994,142

Agency Request

Governor's Budget

Legislatively Adopted

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Budget Narrative

Just the Facts 2015-17

2017-2019 10 Year Plan Capital Construction for ARB \$67,584,541

(\$50,089,914 was approved in 2017-19 Governor's Budget)

Strategic Plan	15-17 LAB	15-17 Current	17-19 Escalated to midpoint of construction 2018	19-21 Normalized to 2018 \$	21-23 Normalized to 2018 \$	Future Normalized to 2018 \$	
Agency wide	\$49,019,435	\$48,739,724	\$67,584,541	\$77,642,186	\$32,994,142	\$62,344,100	
Planning Studies (2%)	Funded from 13-15 GF	\$0	\$1,527,026	\$631,378	\$1,243,242		
CCTV	\$1,147,435	\$1,147,435	\$771,000	\$182,000	\$182,000	\$182,000	
Seismic Safety Improvements			\$0	\$0	\$0	\$0	
Facility Condition Assessment Needs (FCA)			\$17,168,249	\$21,977,488		The FCA balance is only shown in 19-21	
Master Plans		\$47,592,289	\$48,118,265	\$54,851,320	\$31,568,900	\$62,162,100	
MacLaren YCF	New Housing \$5,674,000 2013 Dollars	East Campus \$27,098,008 2015 Dollars	West Cottages \$21,177,200 2018 Dollars	Intake add completes the bldg. 27,200 SF facility access bldg. Completes 7 remaining units (Incl. FCA/DM)	New Gatehouse PH2 \$1,111,000 2018 Dollars	2nd E Campus Tx Center \$6,404,200 2018 Dollars	New Housing \$27,725,500 2018 Dollars
	Geer \$7,263,000 2013 Dollars	Clinic/Intake Remodel \$2,208,793 2015 Dollars	New Gatehouse PH1 \$15,967,600 2018 Dollars	New facility access bldg. security & visitation Renovates former visitation Cover basketball court with solar array	Gyms \$2,372,700 2018 Dollars	Site and Demo \$4,878,500 2018 Dollars	School Addition \$2,468,400 2018 Dollars
	West Cottages \$6,443,000 2013 Dollars	Grover Front Cottage \$2,235,938 2015 Dollars	MP Subtotal: \$37,144,800	Finishes clinic, adds infirmary, remodels temp intake	Clinic infirmary & Offices \$1,449,800 2018 Dollars	Subtotal: \$11,282,700	Transition Facility \$4,782,800 2022 Dollars
	Tx Centers \$6,360,000 2013 Dollars	Thayer Tx Remodel \$796,271 2015 Dollars		Seismic upgrades and roof replacement Auditorium and CSS area Only	Geer \$1,159,400 2018 Dollars		Subtotal: \$34,976,700
	New Gatehouse \$1,404,000 2013 Dollars	Sewer Plant Replacement \$423,645 2015 Dollars		New west campus treatment center	West Tx Center \$11,288,200 2018 Dollars		
	PHD/DM \$3,790,000 c.2013	Subtotal: \$32,762,654			Subtotal: \$17,381,100		
	Subtotal: \$30,934,000						
Hillcrest YCF	Intake Remodel \$201,000 2013 Dollars	Intake Remodel \$279,765 2015 Dollars	<project> \$0 2018 Dollars	Hillcrest for sale	<project> \$0 2018 Dollars	<project> \$0 2018 Dollars	<project> \$0 2018 Dollars
Rogue Valley YCF	School \$2,520,000 2013 Dollars	School \$7,077,441 2015 Dollars	4 PHD living units \$10,973,465 2018 Dollars	Builds full size gym onto school Mini-dorms and open control on remaining units	Gym \$4,870,800 2018 Dollars	Courtyard \$2,064,700 2018 Dollars	Transitional Housing \$4,801,500 2018 Dollars
	Tx Center \$1,698,000 2013 Dollars	Site Expansion \$2,130,999 2015 Dollars	MP Subtotal: \$10,973,465	Expands medical services for 2nd largest facility	Medical Addition \$3,210,900 2018 Dollars	Admin Addition \$1,872,200 2018 Dollars	Tx Center \$3,063,500 2018 Dollars
	Site \$1,299,000 2013 Dollars	PHD/DM \$671,560 2015 Dollars		VOC Ed and expands maint. Support	VOC ED & Maint. Shop \$995,500 2018 Dollars	MUSR Housing \$2,383,700 2018 Dollars	Subtotal: \$7,865,000
	MUSR Housing \$420,000 2013 Dollars	Subtotal: \$9,880,000			Subtotal: \$9,077,200	Subtotal: \$6,320,600	
	PHD/DM \$3,943,000 2013 Dollars						
	Subtotal: \$9,880,000						
North Coast YCF	PHD/DM \$591,000 2013 Dollars	PHD/DM \$471,237 2015 Dollars	MP Subtotal: \$0	FCA/DM needs only Flexible mini dorms and open control	3 PHD living units \$9,554,217 2018 Dollars	MUSR Remodel \$639,100 2018 Dollars	Activity Center \$1,851,300 2018 Dollars
	Subtotal: \$591,000	Subtotal: \$471,237			Subtotal: \$9,554,217	Outdoor Rec & Courtyard \$2,009,700 2018 Dollars	Support Services Remodel \$510,400 2018 Dollars
						Enrichment Center \$5,369,100 2018 Dollars	Subtotal: \$2,361,700
						Subtotal: \$8,017,900	
Oak Creek YCF	PHD/DM \$2,098,000 2013 Dollars	P1 Enrichment Center \$1,678,400 2015 Dollars	MP Subtotal: \$0	FCA/DM needs only	Medical Clinic Expansion \$788,700 2018 Dollars	MUSR Housing \$617,100 2018 Dollars	P2 Enrichment Center \$3,517,800 2018 Dollars
	Subtotal: \$2,098,000	Subtotal: \$1,678,400			PHD living units \$9,809,729 2018 Dollars	Subtotal: \$617,100	Subtotal: \$3,517,800
					Subtotal: \$10,598,429		
RiverBend Facility	PHD/DM \$752,000 2013 Dollars	PHD/DM \$454,560 2015 Dollars	MP Subtotal: \$0	FCA/DM needs only Flexible space and open control	PHD living units \$222,200 2018 Dollars	Subtotal: \$0	Indoor Rec Bldg. \$2,117,500 2018 Dollars
	Subtotal: \$752,000	Subtotal: \$454,560			Subtotal: \$222,200		Subtotal: \$2,117,500
Eastern Oregon YCF	VOC ED Shop \$350,000 2013 Dollars	Shop \$975,000 2015 Dollars	MP Subtotal: \$0	FCA/DM needs only	PHD living units \$6,280,175 2018 Dollars	Courtyard \$2,152,700 2018 Dollars	Tx Center \$2,530,000 2018 Dollars
	PHD/DM \$1,149,000 2013 Dollars	PHD/DM \$357,800 2015 Dollars			Subtotal: \$6,280,175	School Space \$1,943,700 2018 Dollars	Activity Center \$2,183,500 2018 Dollars
	Subtotal: \$1,499,000	Subtotal: \$1,332,800				MUSR Housing \$617,100 2018 Dollars	Subtotal: \$4,713,500
						Subtotal: \$4,713,500	
Tillamook YCF and Camp	PHD/DM \$1,187,000 2013 Dollars	PHD/DM \$592,851 2015 Dollars	MP Subtotal: \$0	FCA/DM needs only Expands existing outdoor rec area	PHD living units \$136,400 2018 Dollars	MUSR Housing \$617,100 2018 Dollars	New Cottage & Camp Program Remodel \$4,229,500 2018 Dollars
	Subtotal: \$1,187,000	Subtotal: \$592,851			Expand outdoor rec \$520,300 2018 Dollars	Subtotal: \$617,100	Shop/VOC ED Remodels \$2,380,400 2018 Dollars
					Subtotal: \$656,700		Subtotal: \$6,609,900
Camp Florence	PHD/DM \$719,000 2013 Dollars	Food service remodel \$408,699 2015 Dollars	MP Subtotal: \$0	FCA/DM needs only Covered outdoor basketball	Basketball Court \$1,081,300 2018 Dollars	Subtotal: \$0	Subtotal: \$0
	Dog Kennel \$11,000 2013 Dollars	Dog Kennel \$11,088 2015 Dollars			Subtotal: \$1,081,300		
	Subtotal: \$730,000	Subtotal: \$419,787					

Budget Narrative

OYA

Article XI General Obligation Bonds

Debt Service and Cost of Issuance Estimates

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
Capital Improvements	XI-Q	Tax-Exempt	May-18	17,435,000	17,168,249	266,751
Electronic Security Improvements (Phase III)	XI-Q	Tax-Exempt	May-18	810,000	771,000	39,000
MacLaren 7 West Cottages Renovation	XI-Q	Tax-Exempt	Oct-17	21,475,000	21,177,200	297,800
Rogue Valley Facility Improvements	XI-Q	Tax-Exempt	May-18	11,195,000	10,973,465	221,535
TOTAL BONDS				50,915,000	50,089,914	825,086

PROJECT NAME DEBT SERVICE	TAX STATUS	SALE DATE	DEBT SERVICE 17-19		DEBT SERVICE 19-21		DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	TOTAL DS	
			PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	2021-23	2023-25	2025-27		
Capital Improvements	XI-Q	Tax-Exempt	May-18	605,000	684,078	1,260,000	1,312,500	2,574,417	2,572,484	2,574,080	25,744,966
Electronic Security Improvements (Phase III)	XI-Q	Tax-Exempt	May-18	150,000	27,603	315,000	41,365	364,207	0	0	898,175
MacLaren 7 West Cottages Renovation	XI-Q	Tax-Exempt	Oct-17	735,000	1,323,794	1,535,000	1,592,773	3,130,511	3,132,130	3,129,440	31,812,794
Rogue Valley Facility Improvements	XI-Q	Tax-Exempt	May-18	385,000	439,284	810,000	842,975	1,651,494	1,651,138	1,653,344	16,533,212
				4,349,758		7,709,613		7,720,629	7,355,751	7,356,864	74,989,145

Budget Narrative

Capital Construction	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	\$0	\$0	\$0
Other Funds	\$49,019,435	\$0	\$50,089,914
Total Funds	\$49,019,435	\$0	\$50,089,914
Positions	0	0	0
FTE	0.00	0.00	0.00

	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 103 - Capital Construction	\$0	\$50,089,914	0	0.00

Budget Narrative

Policy Option Package – 103: Capital Construction – Approved as Modified in Governor’s Budget

Purpose

The purpose of the capital construction program is to support the operational mission of OYA by protecting the public in constructing secure facilities, and by providing safe physical plant environments conducive to youth offender reformation. The capital construction program provides for safe and secure facilities through new construction, building renovation, infrastructure renovations; assessments; and improvements or additions to existing buildings with an aggregate cost of \$1 million or more. Planning for future capital construction projects also is included in this category.

OYA owns 79 buildings at 9 locations, with a replacement value of \$160 million. The majority of these structures provide secure residential spaces for youth offenders. The remainder are used for youth education, vocational training, recreation, administration, and support services. These numbers do not include Hillcrest Youth Correctional Facility, which is scheduled for closure in June 2017.

OYA developed a 10-Year Strategic Plan for Facilities (TYP) as a road map for capital construction improvements. The plan, which is updated every two years, is focused on resolving deferred maintenance and aligning physical spaces to treatment program needs. The agency is leading the development and implementation of new treatment approaches including the Youth Reformation System (YRS) and Positive Human Development (PHD), programs designed to create better outcomes for youth in terms of returning to society ready to take part in productive, crime-free lives. This has led to research and the development of PHD standards for the most effective settings and physical spaces for youth in the agency’s youth correctional and transition facilities.

The construction budget request for 2017-19 is ~~\$67,584,541~~ **\$50,089,914**. OYA has identified the following actions needed to continue the work started in 2015 and to implement the next phase of the TYP:

Conduct planning studies for 2019-21 capital construction projects totaling \$77.5 million: \$1,527,026 - **Not Approved**

- OYA will conduct feasibility and due diligence studies for new outdoor recreation areas at the regional facilities to provide much-needed space relief, vocational education facilities to ensure youth develop job skills, a designated treatment center at MacLaren, Positive Human Development remodels for living units, support services area remodels, and work to fully accommodate the consolidation of OYA’s population statewide after the closure of Hillcrest Youth Correctional Facility (YCF) in Salem.

Implement OYA electronic security improvements (mainly CCTV) Phase 3: \$771,000 - Approved

- **This project expands and installs new security technology systems across all OYA facilities. Security technology systems include camera surveillance, electronic key monitoring, and electronic access controls for doors. These systems improve staff and youth safety, prevent**

Budget Narrative

escapes, track the actions and movements of youth, provide evidence for investigations, and deter criminal behavior including incidents of violence and sexual assault. The major focus of this project request is to continue the installation of 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).

Determine facility condition assessment needs (FCA): \$17,168,249 - Approved

- **This project funding request includes OYA's facility condition assessment needs and its deferred maintenance liability through 2019. The projects are needed to maintain the integrity of facilities, restore the safe and economic operation of facilities, continue to accommodate programs, and complete projects that, if not addressed, will cause additional system deterioration and increase repair costs. 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.**

Renovate MacLaren YCF's 7 west cottages, 6,140 square feet each/43,000 total: \$21,177,200 - Approved

- **MacLaren has 8 living unit cottages on the west side of the campus that were built in the 1960s. One has been remodeled to serve as a treatment center, leaving 7 living units. In 2016, one of the units, Grover cottage, was completely remodeled to align with best practices and PHD standards. The remaining units will get the same overhaul. Along with resolving all outstanding deferred maintenance, the projects will make sure interior spaces are aligned with PHD standards and have a normative residential character, and are not institutional or correctional. The units will have environments designed for the special needs of juveniles within close custody facilities – treatment-informed spaces for behavior management, self-contained and versatile program spaces, plentiful natural light, windows and doors free of bars or security screens, and living spaces with open and engaging floor plans. The living units will facilitate enhanced on-unit activities with multipurpose rooms for counseling, homework, and access to online education.**

Construct a new MacLaren Gatehouse, 25,400 square feet: \$15,967,600 - Not Approved

- **The new building will serve as a multi-functional gatehouse, intake center, central command, and visiting building. The existing gatehouse is not adequate in size and is not satisfactory as a place to receive youth entering the system, the public, or visiting families. It is a small modular building that was intended to be temporary and has been in use since 1999. The first impression of the MacLaren facility is this little, low-grade manufactured building. It's certainly not appropriate for the state's most prominent youth correctional facility, nor does it reflect the values of Oregon's innovative and nationally respected juvenile justice program. More space for youth intake, staff meetings, and central command security functions is needed. The new building will serve as the campus hub for youth intake and discharge, communications, security services, law enforcement check-in, and centralized visiting.**

Budget Narrative

Remodel Rogue Valley YCF's 4 living units, 5,700 square feet each/22,800 total: \$10,973,465 - Approved

- **Current physical plant configurations do not support the vision, mission, and culture of OYA, or align with PHD standards. Housing and living areas reflect the most serious gap between vision and reality. The majority of youth are housed (with long lengths of stay) in densely populated dormitory living units. Program and treatment spaces are not adequate to support relief and break-out space. The remodeled living units at Rogue Valley YCF will be designed to align with PHD standards. The remodel will convert each 25-bed dormitory into 5 mini-dorms with 5 bunks each, add windows to the mini-dorms and living units for natural light and visual connection to nature, repurpose the classroom areas for treatment groups and other program functions, renovate the day room to be more open for security purposes, build an outdoor patio area, open and renovate the control room into an office, renovate restrooms resolving deferred maintenance, and upgrade finishes and fixtures.**

The total construction budget request to continue the next phase of 10-Year Strategic Plan for Facilities is ~~\$67,584,540~~ **\$50,089,914**.

How Achieved- Approved as Modified

The policy package provides funding to complete critical construction projects, with special emphasis on resolving deferred maintenance and making improvements to better facilitate the Youth Reformation System and Positive Human Development programs. ~~This package creates 5 limited duration positions to oversee the construction and renovation projects planned as part of the next phase of the 10-Year Strategic Plan for Facilities.~~ This budget relies upon the use of XI-Q bonds to fund the improvements and includes project management costs.

Staffing Impact- Approved as Modified

None

~~This package funds 5 positions: 3 limited duration construction project managers, an accountant, and a procurement and contracts specialist.~~

Quantifying Results

OYA's 10-Year Strategic Plan for Facilities is updated every two years to show the space needs of the agency. The plan is focused on resolving deferred maintenance and aligning physical spaces to best practices in juvenile justice facilities and align with YRS data and PHD standards. The plan represents the findings and evaluations of facility professionals and prescribes the appropriate responses for long-term use of buildings, considering current and future capacity needs and condition. Ultimately, appropriately configured and well maintained physical plants help reduce recidivism by providing environments supportive of treatment, education, and other reformation programming.

Budget Narrative

OYA also conducts facility condition assessments every four years to quantify the maintenance needs of each building. These assessments provide the information necessary to form an objective view of the condition of buildings compared to the desired condition necessary to realize the originally anticipated life and to preserve operational capabilities. Future assessment evaluations will inevitably show the positive effect of improved funding by reducing deferred maintenance backlogs.

Enhanced security systems will result in improving staff and youth safety. OYA monitors youth safety by tracking incidences of self harm, escapes, youth-on-staff assaults, and youth-on-youth assaults. The results of improved and expanded security systems can be quantified by reviewing the data from the tracking efforts. The tracking information for youth safety is published quarterly.

Revenue Source – Approved as Modified

XI-Q Bonds, General Fund, and Other Funds

The total cost of the capital construction request is ~~\$67,584,540~~ **\$50,089,914**. The capital construction financing will be through XI-Q bonds and are not included in the agency's base budget request. In addition this package includes ~~\$5,626,299~~ **\$4,349,758** in debt service on the XI-Q bonds and an issuance fee of ~~\$1,130,460~~ **\$825,086**, for a total cost of ~~\$74,341,299~~ **\$55,264,758**.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 103 - Capital Construction

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
Revenues							
General Fund Obligation Bonds	-	-	50,089,914	-	-	-	50,089,914
Total Revenues	-	-	\$50,089,914	-	-	-	\$50,089,914
Capital Outlay							
Building Structures	-	-	50,089,914	-	-	-	50,089,914
Equipment - Part of Building	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$50,089,914	-	-	-	\$50,089,914
Total Expenditures							
Total Expenditures	-	-	50,089,914	-	-	-	50,089,914
Total Expenditures	-	-	\$50,089,914	-	-	-	\$50,089,914
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Youth Authority
2017-19 Biennium

Agency Number: 41500

Cross Reference Number: 41500-089-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
General Fund Obligation Bonds	5,063,754	49,019,435	49,019,435	67,584,540	50,089,914	-
Interest Income	11,187	-	-	-	-	-
Transfer Out - Intrafund	(384,876)	-	-	-	-	-
Total Other Funds	\$4,690,065	\$49,019,435	\$49,019,435	\$67,584,540	\$50,089,914	-

Budget Narrative

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

CAPITAL CONSTRUCTION

SOURCE	FUND	ORBITS Revenue Account	2013-15 ACTUAL	2015-17 LEGISLATIVELY ADOPTED	2015-17 ESTIMATED	2017-19		
						AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
COP / Q Bond Proceeds	OF	0555, 0605, 2010	4,690,065	49,019,435	49,019,435	67,584,540	50,089,914	
TOTAL	OF		4,690,065	49,019,435	49,019,435	67,584,540	50,089,914	-

2017-19

107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

DEBT SERVICE

SOURCE	FUND	ORBITS Revenue Account	2013-15 ACTUAL	2015-17 LEGISLATIVELY ADOPTED	2015-17 ESTIMATED	2017-19		
						AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Other Revenues	OF	1010	384,876					
Nonlimited Federal Funds	FF	0995		1	-			
TOTAL	OF		384,876	-	-	-	-	-
TOTAL	FF		-	1	-			-

2017-19

107BF07

Budget Narrative

MAINTENANCE AND MANAGEMENT

Program Purpose

The purpose of the Physical Plant Operations Maintenance and Management Program is to maintain and operate the agency's buildings and grounds, safeguard taxpayer-funded capital assets, maintain the operational functionality of OYA's buildings and grounds, uphold the agency's mission to protect the public by ensuring secure facilities, and provide best practice treatment environments that are conducive to youth reformation.

Program Description

OYA's Maintenance and Management Program is responsible for 79 buildings with more than 592,000 combined square feet of floor space, located at eight locations throughout the state. The majority of these structures provide secure residential spaces for youth. The remainder are used for youth education, vocational training, recreation, administration, and support services. These numbers do not include Hillcrest Youth Correctional Facility, which is scheduled for closure in June 2017.

Key Drivers for Facilities Maintenance Needs 2017-19

OYA's key drivers for facility needs are:

- Alignment of youth areas to support OYA's innovative Youth Reformation System and Positive Human Development culture as the agency moves from a correctional model to a developmental juvenile justice reformation model, and modernization of facilities to fit national best practices to improve outcomes and reduce recidivism;
- Resolution of deferred and capital renewal maintenance; and
- The closure of Hillcrest Youth Correctional Facility.

Alignment of youth areas to best practices: In 2013, OYA and its community partners within the juvenile justice system launched a new initiative, the Youth Reformation System (YRS), which uses sophisticated predictive analytics to inform placement and treatment decisions at all levels of Oregon's juvenile justice system. The use of this data creates better outcomes for youth by returning them to society ready to take part in a productive, healthy, crime-free life that, in turn, reduces future victimization and taxpayer expense.

Budget Narrative

In addition to YRS, which provides information on “what” services to deliver to youth, OYA also is implementing a culture of Positive Human Development (PHD), which addresses “how” those services are delivered. PHD represents a shift from a correctional model to a developmental approach that provides a safe and secure environment in which to promote supportive relationships, offer meaningful participation, and set high expectations so engagement, learning, and growth can occur.

Many OYA facilities have structural limitations that impede the agency’s ability to engage youth in ways that support reformation and healthy development. Decades of research have focused on how an individual’s psychological state is influenced by the physical environment in which they work and live. Studies have looked at the effects of their surroundings on how well employees work, how well students learn, and how well incarcerated individuals succeed in treatment (Moos, 1996). Research has documented that correctional organizations can improve outcomes by redesigning facilities in a manner that positively affects residents’ moods and behaviors (Urbanoski, Mulsant, Notvana, Ehtesham and Rush, 2013). OYA’s facilities lack many of the elements recommended by researchers, such as natural light, interior finishes suitable for a living area, and environments that are conducive to connecting with others (Youth Reformation System Implementation and Facilities Optimization Report, provided to the Joint Committee on Ways and Means of the 2014 Oregon Legislature).

OYA’s capital construction request will continue the major work started in 2015-17 focused on resolving deferred maintenance and supporting the agency’s efforts to remodel and build youth areas that align with the Youth Reformation System and Positive Human Development.

Resolution of deferred and capital renewal maintenance: OYA needs to resolve its deferred maintenance backlog. This is the work required to maximize taxpayer investments in state buildings, effectively carry out the agency’s mission, realize the originally anticipated life of buildings, fix equipment and infrastructure, and restore damaged and aging facilities to an optimal, or at least functional, operating condition.

The closure of Hillcrest Youth Correctional Facility: OYA will close Hillcrest Youth Correctional Facility (YCF) in Salem and consolidate its programs, youth, and staff at MacLaren YCF in Woodburn in June 2017. The agency’s close-custody space needs have dropped significantly over the past 10 years, and the two largest facilities are operating at half of their capacities. Current construction and projects in OYA’s capital construction request are geared toward consolidating the two youth correctional facilities in Woodburn. Consistent with the goals of the Youth Reformation System and Positive Human Development, this consolidation includes making much-needed improvements to living units and constructing a new gatehouse on the MacLaren campus.

The closure of North Coast Youth Correctional Facility: OYA will close North Coast Youth Correctional Facility (NCYCF) in Warrenton, reduce overall youth correctional system capacity by 50 beds and reducing agency staff to close the facility early in the 2017-19 biennium. As, Oregon is facing a budget shortfall of approximately \$1.7 billion, the closure is one of the ways the Governor’s Budget addresses the shortfall.

Budget Narrative

Maintenances Key Initiatives for 2017-19

The construction budget request has identified the following Maintenance needs to continue the next phase of 10-Year Strategic Plan for Facilities:

Conduct planning studies for 2019-21 capital construction projects: This request supports feasibility and due diligence studies for new construction and studies to determine best cost options (remodel vs. new construction) for older facilities with extensive condition needs including deferred maintenance, capital renewal, ADA, seismic, and hazardous building materials (lead plumbing system components, asbestos, and lead paint).

Install OYA electronic security improvements (mainly CCTV) at all OYA locations, Phase 3: These are needed for improved safety and security of youth and staff, and especially to protect youth against sexual abuse.

Conduct a review of facility condition assessment needs: This project funding request includes OYA's facility condition assessment needs across the entire portfolio and its deferred maintenance liability through 2019.

Renovate MacLaren's seven West Cottages, 6,140 square feet each/43,000 total: Resolve deferred maintenance and remodel spaces to align with modern juvenile justice standards and support a developmental model for treatment and reformation.

Remodel four Rogue Valley Living Units, 5,700 square feet each/22,800 total: Resolve deferred maintenance and remodel spaces to align with modern juvenile justice standards and support a developmental model for treatment and reformation.

How OYA Measures Space/Facility Demand

OYA's current budget is based on 657 total close-custody beds. Space demand is influenced by the growth of Oregon's youth population, the juvenile crime rate, the number of convictions/adjudications, and length-of-stay. The state Office of Economic Analysis is responsible for a 10-year forecast that projects close-custody placement demand. These semi-annual forecasts are one component used in planning space needs. Even with overall state population growth, OYA has seen a five-year drop in close-custody population and, in 2014, the close-custody population hit its lowest level in more than a decade. Since then, the close-custody youth population has remained flat. The April 2016 forecast, however, projects a slight increase to approximately 707 during the next biennium and 713 during the next 10 years.

Budget Narrative

OYA Facility Condition Index

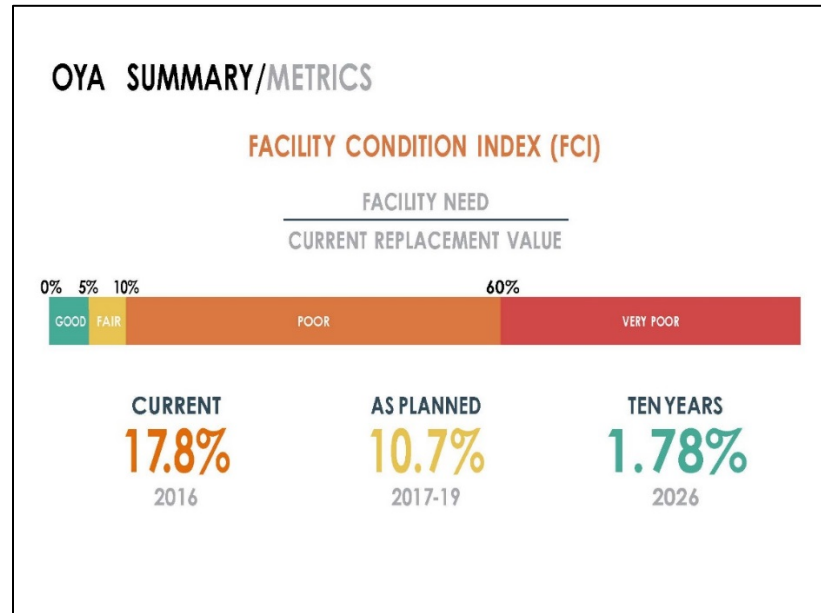
The oldest OYA facilities were constructed nearly 100 years ago, with many being constructed 50-60 years ago. These facilities have reached an age where equipment and building systems are outdated and need to be replaced, consequently requiring a larger portion of the limited General Fund maintenance allocation. While the buildings are functional, the most recent Facilities Condition Index rated the buildings in poor condition. Deferred maintenance persists because budget constraints have resulted in maintenance that was not performed when it should have been.

The agency prioritizes deferred maintenance projects that affect life and safety and/or pose immediate safety concerns first, then prioritizes projects needed to maintain the integrity of facilities and work that, if not addressed, will cause additional system deterioration and increase repair costs. The projects listed in this category are necessary to restore the safe, economic operation of the facilities. Critical items such as roof replacements and other building envelope restoration work are needed to prevent additional repair costs and protect assets from additional damage. These projects address 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.

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; lower energy costs due to inefficient or poorly operating equipment; and address hidden cost liabilities such as migrating dry rot or water infiltration due to failed building systems.

Budget Narrative

OYA Facility Condition Index



Facilities Summary Report - 107BF16a 2017-19 Biennium

Agency Name:

Oregon Youth Authority

Owned Facilities Over \$1 million

FY 2016 DATA

Number of Facilities	31
Current Replacement Value \$ (CRV) ¹	\$129,820,663
Gross Square Feet (GSF)	497,871
Usable Square Feet (USF) ²	NA
Occupants Position Count (PC) ³	657

Source⁴ FCA Risk or FCA

Estimate/Actual⁵ 80 % USF/GSF

USF/PC⁶ NA

Or Agency Measure⁷ 758 The ideal is about 1,000 SF per youth

Owned Facilities Under \$1 million

Budget Narrative

Number of Facilities	17
CRV ¹	\$4,414,042
GSF	55,466

Leased Facilities

Total Rentable SF ⁸	63,977
Biennial Lease Cost	\$2,508,459
Additional Costs for Lease Properties (O&M) ⁹	0
Usable Square Feet (USF) ²	65%
Occupants Position Count (PC) ³	278

<i>Estimate/Actual</i> ⁵	65%	% RSF/GSF
USF/PC ⁶	150	

Definitions

- CRV** **1** Current Replacement Value Reported to Risk Management *or* **Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)**
- USF** **2** Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
- Occupant Position Count (PC)** **3** Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
- Source** **4** Enter Source of CRV as "Risk" or "FCA"
- Estimate/Actual** **5** Use actual USF % of USF to GSF, if available. If not known, estimate the percentage. Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
- Office/Administrative USF/PC Agency Measure** **7** If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
- RSF** **8** Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
- O&M** **9** Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

107BF16a

Budget Narrative

Facilities Operations and Maintenance and Deferred Maintenance Report -

107BF16b

2017-19 Biennium

**Facility Plan - Facility O&M/DM Report 107B16b
2017-19 Biennium**

Agency Name

Oregon Youth Authority

**Facilities Operations and Maintenance (O&M)
Budget excluding Capital Improvements and
Deferred Maintenance¹**

	2013-15 Actual	2015-17 LAB	2017-19 Budgeted	2019-21 Projected
Personal Services (PS) Operations and Maintenance	\$5,345,666	\$5,526,200	\$6,540,204	\$7,246,546
Services and Supplies (S&S) Operations and Maintenance	\$4,035,314	\$2,266,472	\$2,350,331	\$2,437,294
Utilities not included in PS and SSS above	\$3,006,849	\$3,642,199	\$3,776,960	\$3,916,708
Total O&M	\$12,387,829	\$11,434,871	\$12,667,496	\$13,600,548
O&M \$/SF	\$16.26	\$15.01	\$16.63	\$17.85

Total O&M SF

761,937

Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %²

General Fund	Lottery Fund	Other Funds	Federal Funds
100			

**Total Short and Long Term Deferred Maintenance
Plan for Facilities Value Over \$1M³**

	Current Costs (2015)	Ten Year Projection	2017-19 Budgeted	2019-21 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical ^{4,5,6}	\$28,588,541	\$45,736,859	\$17,168,249	\$25,711,749
priority 4 - Seismic & Natural Hazard ⁷	\$7,146,735	\$7,146,735	\$0	\$6,432,062
Priority 5 - Modernization ⁸	\$47,872,000	\$244,572,641	\$48,118,265	\$176,808,938
Total Priority Need	\$83,607,276	\$297,456,235	\$65,286,514	\$208,952,749
Facility Condition Index (Need/CRV)⁹	17.79%	28.46%	10.68%	1.78%

Budget Narrative

Buildings Over \$1M CRV \$160,706,792 **Current Replacement Value Reported to Risk *or* Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)**

Process/Software for routine maintenance (O&M)	Currently replacing outdated CMMS with Maintenance Connection web based system
Process/Software for deferred maintenance/renewal	State's iPlan software, data from facility condition assessments by master contract consultant Faithful + Gould
Process for funding facilities maintenance	From the Legislatively Approved Budget (LAB)

Definitions

The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.

Facilities Operations and Maintenance Budget¹

O&M Estimated Fund Split Percentage %²

Show the fund split by percentage of fund source allocated to facility O&M for your agency

Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M³

All Maintenance excluding routine O&M costs

Priority One: Currently Critical⁴

From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.

Priority Two: Potentially Critical⁵

From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.

Budget Narrative

Priority Three: Necessary - Not yet Critical⁶

From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.

Priority Four: Seismic and Natural Hazard Remediation⁷

From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.

Priority Five: Modernization⁸

From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.

Facility Condition Index⁹

A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

107BF16b

Budget Narrative

FACILITIES DEFERRED MAINTENANCE DETAIL REPORT

Facility Plan - Maintenance Priority 1-4
2017-19 Biennium

Agency Name Oregon Youth Authority

FCA ARB
\$17,168,249

Current Maintenance Priority 1-4 for Owned Assets Over \$1M CRV¹

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	iPlan Data (Incl Soft Costs)							Agency Input	
						Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (P1-3)	Current FC ⁸ less Seismic Nat. Haz = Columns (P1-3)/E	2015-17 LAB Approved	Remaining Current Need (Estimated) = Columns K-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
Camp Florence	3602837f-beed-4ef1-b2c9-cc196890feb	Camp Florence	1965	7,567	\$1,418,190	\$117,325	\$219,110	\$18,602	\$254,799	\$355,036	17.882%	\$210,614	\$144,422	
Camp Tillamook	13655388-4ced-4a7b-b0e6-51df05a7291b	Camp Tillamook w/expansion	1969	7,842	\$1,832,861	\$92,025	\$268,600	\$31,010	\$264,059	\$391,635	15.262%	\$6,790	\$384,845	
Eastern Oregon	534664f-81bb-45e7-ba0a-23acd8e3cd3	Regional Facility - Eastern Oregon	1998	31,489	\$8,575,945	\$104,177	\$705,256	\$2,039,684	\$0	\$2,849,117	23.730%	\$711,438	\$2,137,679	
Hillcrest	f18f8536-1b08-4b55-aed5-99a68d909d6	Administration	1923	17,100	\$3,663,333	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
Hillcrest	c8b1683d-c2ef-421a-8e39-0a354cf1ae82	Farrell School	1950	46,525	\$10,162,327	\$337,340	\$1,570,267	\$440,210	\$0	\$2,347,817	16.502%	\$0	\$0	
Hillcrest	850c8c60-3ee0-45e3-8bca-b9886ff88543	Norblad Hall (Gamma, Kappa, Omega, Sigma)	1959	30,010	\$6,833,277	\$382,782	\$794,843	\$427,651	\$0	\$1,605,276	16.780%	\$654,457	\$0	
Hillcrest	2653e293-9055-41b5-9479-659bea590f4a	Scott/Iota Halls (Alpha, Chi, Delta, Epsilon)	1950	31,425	\$7,155,472	\$916,351	\$976,532	\$316,644	\$0	\$2,209,528	22.056%	\$83,930	\$0	
		HYCF Site								\$0		\$91,518	\$0	
Hillcrest	5f158158-a3ea-4ac3-9cd6-3b70981b34d4	Zeta Hall	1962	7,695	\$2,036,716	\$50,277	\$21,202	\$20,150	\$0	\$91,629	3.213%	\$0	\$0	
MacLaren	26c00703-3c46-4285-8a22-1da7ca072b69	CIU	1948	11,316	\$4,514,530	\$62,673	\$412,665	\$403,983	\$361,538	\$879,321	13.913%	\$0	\$879,321	
MacLaren	d434989c-9734-4c26-add1-d4779585182c	Dunbar Cottage	1966	6,136	\$1,484,935	\$61,170	\$179,437	\$258,259	\$0	\$498,865	23.996%	\$688	\$0	
MacLaren	c2df5de5-52d8-475c-b264-efea37c28a47	Food Service - MacLaren	1961	13,841	\$3,825,751	\$74,461	\$348,515	\$20,627	\$442,210	\$443,603	8.282%	\$0	\$443,603	
MacLaren	ad1cf3b9-66c1-4c1b-8c4b-fab1f2fc8379	Geer Compound	1954	46,948	\$13,481,137	\$198,755	\$1,064,034	\$9,998	\$1,499,954	\$1,272,787	6.744%	\$662,638	\$305,074	
MacLaren	bab0efb9-22e0-4ddf-b49e-6ca1fb2ed1e	Grover Cottage	1963	6,136	\$1,487,094	\$1,449	\$0	\$6,551	\$0	\$8,000	0.384%	\$670,781	\$0	
MacLaren	63846d81-9687-48ec-9965-6280080c65c	Hall Cottage	1960	6,136	\$1,487,094	\$33,966	\$172,161	\$207,273	\$0	\$413,401	19.857%	\$688	\$0	
MacLaren	267da945-f1f1-4901-8233-95c0c7a662da	Holmes Cottage	1960	6,136	\$1,487,094	\$46,175	\$117,980	\$175,911	\$0	\$340,065	16.334%	\$688	\$0	
MacLaren	62a971c7-fa47-4ddd-bcce-33da730c8cbb	Kincaid Cottage	1964	6,136	\$1,487,094	\$56,048	\$118,306	\$226,467	\$0	\$400,821	19.252%	\$688	\$0	
MacLaren	b3c5f710-68e3-458c-acd5-c7e7290763e1	Lattice Building	2002	6,000	\$1,330,368	\$35,124	\$1,756	\$30,929	\$0	\$67,809	3.641%	\$0	\$67,809	
MacLaren	9dfbe8b8-23c8-433b-bc6d-57ea4d57969f	Lord School	1949	20,430	\$4,246,349	\$234,868	\$724,860	\$0	\$484,925	\$959,728	16.144%	\$0	\$959,728	
MacLaren		Site								\$0		\$436,630	\$0	
MacLaren	0d993bf8-8238-4967-8d76-dd226bca0bee	Maintenance Shop & Laundry	1926	28,484	\$6,869,649	\$172,535	\$779,990	\$254,073	\$927,767	\$1,206,599	12.546%	\$0	\$1,206,599	
MacLaren	33a468a3-489c-4459-8096-7f50dcc3a2fb	McBride Cottage	1965	6,136	\$1,472,550	\$20,838	\$184,309	\$200,748	\$0	\$405,895	19.689%	\$688	\$0	
MacLaren	e3b0a6f4-f811-4a7a-8cf1-ee24330e76e	McKay Cottage	1960	6,136	\$1,488,745	\$60,682	\$171,860	\$189,240	\$0	\$421,782	20.237%	\$688	\$0	
MacLaren	63222324-9141-4b6b-839d-c782bbe9e981d	Moody Shop	1948	11,025	\$2,658,963	\$12,063	\$0	\$106,971	\$359,101	\$119,033	3.198%	\$44,929	\$74,104	
MacLaren	feed0403-027b-4afe-8e79-f1d804a458c4	Pennoyer Gym & Visitation Center	1949	21,684	\$3,915,171	\$41,137	\$304,007	\$310,828	\$706,280	\$655,972	11.968%	\$0	\$655,972	
MacLaren	e8bf559c-407b-4ca8-a6be-8da8233ea890	SITP Gymnasium (Benson)	1975	8,640	\$1,513,233	\$61,506	\$45,947	\$111,625	\$291,550	\$219,077	10.341%	\$331	\$218,746	
MacLaren	a7c95b3e-7a8a-4774-a9bb-f58e6a9d3795	Smith Cottage	1960	6,136	\$1,483,728	\$23,236	\$205,316	\$234,312	\$0	\$462,864	22.283%	\$688	\$0	
MacLaren	1b1de910-470f-4370-baa0-159cf73097f9	Thayer Hall	1949	9,080	\$2,709,667	\$1,001	\$8,639	\$8,408	\$306,397	\$399,869	0.476%	\$238,881	\$160,988	
MacLaren	714c9f5-9520-43f6-88c1-ecb0ba29ccf7	Warehouse	1957	14,888	\$2,177,919	\$187,906	\$41,393	\$202,370	\$484,925	\$431,669	14.157%	\$0	\$431,669	
MacLaren	0c178dff-99df-4f4b-bdea-df0fb3858be9	Whiteaker	1925	22,433	\$3,880,218	\$174,003	\$241,846	\$53,325	\$599,144	\$469,173	8.637%	\$0	\$469,173	
North Coast	a97827ad-1503-40dd-9b1b-02fc4d0b84f4	Regional Facility - North Coast	1998	44,308	\$12,472,109	\$209,120	\$808,050	\$2,804,165	\$0	\$3,821,335	21.885%	\$172,547	\$3,648,788	
Oak Creek	0b24b544-b244-475b-9a9c-e7ff26592a2f	Regional Facility - Oak Creek	1998	44,308	\$12,348,623	\$533,659	\$698,304	\$389,664	\$0	\$1,621,627	9.380%	\$53,560	\$1,568,067	
Oak Creek	22ec8ee9-af8b-4b42-974c-07532a338f0f	Young Women's Transitional	2010	7,876	\$3,309,642	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	
River Bend	726a0423-1dc5-4a54-8630-9ee0e7ef3350	Camp Hilgard	1979	8,221	\$1,467,671	\$45,179	\$0	\$139,234	\$164,086	\$184,413	8.975%	\$54,582	\$129,831	
River Bend	acd9fd4f-bf0f-4a21-98ec-d3ba4f3c10f1	Regional Facility - River Bend	2001	16,059	\$7,221,835	\$106,604	\$496,072	\$2,029	\$0	\$604,705	5.981%	\$63,677	\$541,028	
Rogue Valley	f384f93-6c84-4c00-bc5a-3ee5dfc986f0	Regional Facility - Rogue Valley	1998	45,499	\$12,426,943	\$8,694	\$1,527,403	\$174,640	\$0	\$1,710,737	9.833%	\$357,023	\$1,353,714	
Tillamook	9e5ce7df-b388-48b8-b0be-e5da109fcd76	Regional Facility - Tillamook	1997	15,695	\$4,097,793	\$21,481	\$173,295	\$891,617	\$0	\$1,086,393	18.937%	\$286,735	\$799,658	
Tillamook	da650d95-33b3-4275-be5d-47d6ae1aa3ab	Trask High School	2010	5,150	\$1,647,767	\$1,739	\$13,041	\$0	\$0	\$14,780	0.641%	\$0	\$14,780	
Subtotal Over \$1M CRV				708,403	\$160,706,792	\$4,486,351	\$13,394,994	\$10,707,196	\$7,146,735	\$28,970,363		\$4,805,877	\$16,595,600	

Budget Narrative

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	iPlan Data (Incl Soft Costs)					Agency Input	
						Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term)	Total (F+G+H)	Current FCI less ⁶ Seismic Nat Haz = Columns (F+G+H)/E	2015-17 LAB Approved	Remaining Current Need (Estimated) = Columns J-L
A	B	C	D	E	F	G	H	I	J	K	L	M
Camp Florence	f178b941-35fd-49c9-8d38-21a6002901c1	Pump House	1965	178	\$42,219	\$0	\$1,435	\$0	\$1,435	2.427%	\$0	\$1,435
Camp Florence	5ee53e3e-3c92-4745-807b-eb8a9cd6ad71	Shop/Exercise	1965	1,692	\$259,724	\$0	\$0	\$0	\$0	0.000%	\$0	\$0
Camp Tillamook	869ac372-b266-4a32-8231-89b32f1f7560	Rec Building	2000	5,400	\$507,983	\$377	\$0	\$527	\$904	0.127%	\$0	\$904
Hillcrest	d7fe12e8-da0c-4c5b-a107-7cb692097d07	Food Service - Hillcrest	1947	3,008	\$803,226	\$0	\$22,400	\$134,177	\$156,578	13.924%	\$0	\$0
Hillcrest	583ebf37-66c4-4d4d-9ea5-22b6625d547c	Generator Room	1960	240	\$105,123	\$0	\$2,107	\$60,858	\$62,965	42.784%	\$0	\$0
Hillcrest	eda6b58f-d7bc-445b-be7a-8c5266071053	Hillside	1962	2,128	\$368,497	\$0	\$2,927	\$57,960	\$60,887	11.802%	\$0	\$0
Hillcrest	17ddc114-765b-4f1e-ba72-5c09dce8a77d	Hilltop	1955	2,100	\$342,848	\$12,293	\$40,162	\$1,537	\$53,992	11.249%	\$0	\$0
Hillcrest	7e643dd4-cd14-46bb-83a4-f09394a633a8	Maint. Storage	1972	2,900	\$331,005	\$0	\$5,195	\$1,275	\$6,470	1.396%	\$0	\$0
Hillcrest	595a3374-c7bc-4682-8682-15a670e36cb3	Maintenance Building	1949	7,292	\$916,685	\$4,637	\$66,755	\$22,367	\$93,759	7.306%	\$0	\$0
Hillcrest	5331dd23-9925-4f1e-9f6a-afe77b42f966	Modular (HUB)	1995	5,960	\$898,271	\$36,792	\$224,374	\$23,762	\$284,928	22.657%	\$0	\$0
Hillcrest	ac14c77a-e9bb-49ef-b887-f14f49e7dd7c	Modular (Recreation)	1995	5,960	\$898,271	\$36,773	\$443,283	\$0	\$480,057	38.173%	\$0	\$0
Hillcrest	475fa18b-1401-4072-bcf0-a5efc0a0ce26	Water Tower	1925	2,000	\$414,724	\$884,470	\$0	\$0	\$884,470	152.334%	\$0	\$0
Hillcrest	826532ea-5759-4ea0-8732-1264300a42a9	Well/Fire Pump House	2003	595	\$211,671	\$0	\$2,246	\$0	\$2,246	0.758%	\$0	\$0
Hillcrest	97890190-f5ae-4ea0-8cb5-c8dbe3ed8585	Work Experience Building	2001	3,750	\$831,481	\$21,952	\$3,478	\$0	\$25,430	2.185%	\$0	\$0
MacLaren	c18b4ab8-e073-46c5-ae86-695634f369c7	Auto Shop	1963	2,000	\$296,817	\$0	\$0	\$0	\$0	0.000%	\$0	\$0
MacLaren	1bb2b99d-b509-46e4-92bb-467176c4f302	Gatehouse	1999	792	\$297,173	\$1,026	\$16,502	\$0	\$17,528	4.213%	\$0	\$17,528
MacLaren	b4564187-e03e-4dc0-bd3e-7c5c21422533	Project Pooch Building	1997	2,432	\$586,287	\$15,454	\$580	\$33,465	\$49,498	6.030%	\$0	\$49,498
MacLaren	cdaf674-0f8c-4120-ba53-661f267a013b	Pump Houses 1 & 2 - Farm	1926	2,783	\$364,400	\$0	\$39,002	\$30,106	\$69,108	13.546%	\$0	\$69,108
MacLaren	6736d7cb-7029-48d2-bd25-c913f37c4988	Sewage Plant - Farm	1953	1,200	\$457,627	\$0	\$0	\$29,734	\$29,734	4.641%	\$33,000	\$0
MacLaren	e82d29fc-7d2d-4784-bf31-a2209512477e	Site			\$0	\$0	\$0	\$0	\$0		\$0	\$0
MacLaren	b4195ed1-3cdd-48ff-8cf9-65e1a049646a	Water Treatment Plant - Farm	2010	710	\$355,035	\$60,268	\$0	\$162,886	\$223,155	44.896%	\$0	\$223,155
Oak Creek	f888fd27-50c7-4719-a20d-00e438125f0e	Parole Modular	2000	2,656	\$168,436	\$0	\$43,470	\$5,832	\$49,302	20.907%	\$20,000	\$29,302
Oak Creek	90361cc6-25b3-428d-b99c-ba3872b62fa8	Pole Building - Storage	2001	864	\$78,228	\$0	\$0	\$0	\$0	0.000%	\$0	\$0
River Bend	1967bb12-4bc1-462e-86bc-226070e0429b	Barrn/Garden Shed	1999	3,200	\$298,047	\$0	\$0	\$0	\$0	0.000%	\$0	\$0
River Bend	e06fe109-b43d-4468-b381-dfff91bdf7c0	Fire Pump House	2000	320	\$41,281	\$1,449	\$0	\$1,850	\$3,299	5.708%	\$0	\$3,299
River Bend	1fc01241-a1d7-47da-b5d9-ccc41f7016e9	Food Service Storage	2001	768	\$96,721	\$1,449	\$0	\$4,439	\$5,888	4.349%	\$0	\$5,888
River Bend	4ec50991-1d1b-45a1-89f7-e3063430b738	Maintenance Shop - River Bend	2007	1,020	\$149,139	\$15,939	\$0	\$4,162	\$20,101	9.627%	\$0	\$20,101
River Bend	de7de3a3-f8dd-4c56-8089-639d13efec6d	Sewage Lagoons and Lift Stations		27,651	\$151,739	\$0	\$28,980	\$0	\$28,980	13.642%	\$0	\$28,980
River Bend	0af6eb3-30df-4a06-9684-7e5133bc7fa1	Voc Ed Shop	1979	1,800	\$263,186	\$101,332	\$3,623	\$18,497	\$123,452	33.505%	\$0	\$123,452
Subtotal Under \$1M CRV				91,399	\$10,535,844							\$572,650

Definitions

Current Maintenance Priority 1-4	1	Current costs (April 2016) for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or</i> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Budget Narrative

Facility Plan - Maintenance Priority 1-4
2017-19 Biennium

Agency Name Oregon Youth Authority

2017

\$49,979,913 \$4,858,877 \$17,168,249 \$21,977,488

10 Year Maintenance Priority 1-4 for Owned Assets Over \$1M CRV¹

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	iPlan Data (Incl Soft Costs)					Agency Input			
							Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term)	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (F+G+H+I)	Current FCI less Seismic Nat Haz = Columns (F+G+H) / E	2015-17 LAB Approved	2017-19 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-M/N	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
Camp Florence	3602837f-beed-4ef1-b2c9-cc196890feb	Camp Florence	1965	7,567	\$1,418,190		\$122,348	\$219,110	\$165,605	\$254,799	\$507,062	25.539%	\$210,614	\$144,422	\$152,026
Camp Tillamook	13655388-4ced-4a7b-b0e6-51df05a7291b	Camp Tillamook w/expansion	1969	7,842	\$1,832,861		\$92,025	\$276,060	\$317,846	\$264,059	\$685,931	26.731%	\$6,790	\$384,845	\$294,296
Eastern Oregon	53f4664f-81bb-45e7-ba0a-23adc8fe3cd3	Regional Facility - Eastern Oregon	1998	31,489	\$8,575,945		\$442,900	\$710,300	\$4,446,572	\$0	\$5,599,773	46.640%	\$711,438	\$2,137,679	\$2,750,656
Hillcrest	f18f8536-1b08-4b55-aed5-99a6d9f09d6	Administration	1923	17,100	\$3,663,333		\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$0
Hillcrest	c8b1683d-c2ef-421a-8e39-0a354cf1ae82	Farrell School	1950	46,525	\$10,162,327		\$337,340	\$1,602,145	\$1,028,170	\$0	\$2,967,656	20.859%	\$0	\$0	\$0
Hillcrest	850c8c60-3ee0-45e3-8bca-b9886ff88543	Norblad Hall (Gamma, Kappa, Omega, Sigma)	1959	30,010	\$6,833,277		\$383,942	\$794,843	\$1,339,892	\$0	\$2,518,676	26.328%	\$654,457	\$0	\$0
Hillcrest	2653e293-9055-41b5-9479-659bea590f4a	Scott/Iota Halls (Alpha, Chi, Delta, Epsilon)	1950	31,425	\$7,155,472		\$916,351	\$976,532	\$524,813	\$0	\$2,417,696	24.134%	\$83,930	\$0	\$0
		HYCF SITE											\$91,518	\$0	\$0
Hillcrest	5f158158-a3ea-4ac3-9cd6-3b70981b34d4	Zeta Hall	1962	7,695	\$2,036,716		\$50,277	\$207,943	\$115,560	\$0	\$373,780	13.109%	\$0	\$0	\$0
MacLaren	26c00703-3c46-4285-8a22-1da7ca072b69	CIU	1948	11,316	\$4,514,530		\$62,673	\$412,665	\$518,586	\$361,538	\$993,924	15.726%	\$0	\$879,321	\$114,603
MacLaren	d434989c-9734-4c26-add1-d4779585182c	Dunbar Cottage	1966	6,136	\$1,484,935		\$61,170	\$179,437	\$299,120	\$0	\$539,727	25.962%	\$688	\$0	\$539,039
MacLaren	c2df5de5-52d8-475c-b264-efea37c28a47	Food Service - MacLaren	####	13,841	\$3,825,751		\$90,340	\$439,174	\$243,718	\$442,210	\$773,232	14.437%	\$0	\$443,603	\$329,629
MacLaren	ad1cf3b9-66c1-4c1b-8c4b-fab1f2fc8379	Geer Compound	1954	46,948	\$13,481,137		\$302,956	\$1,064,034	\$2,005,646	\$1,499,954	\$3,372,635	17.870%	\$662,638	\$305,075	\$2,404,922
MacLaren	bab0efb9-22e0-4ddf-b49e-6caf1b2ed1e	Grover Cottage	1963	6,136	\$1,487,094		\$1,449	\$0	\$33,228	\$0	\$34,677	1.666%	\$670,781	\$0	\$0
MacLaren	63846d81-9687-48ec-9965-6280080fc65c	Hall Cottage	1960	6,136	\$1,487,094		\$33,966	\$172,161	\$254,987	\$0	\$461,114	22.148%	\$688	\$0	\$460,426
MacLaren	267da945-f1f1-4901-8233-95c0c7a662da	Holmes Cottage	1960	6,136	\$1,487,094		\$46,175	\$117,980	\$224,647	\$0	\$388,802	18.675%	\$688	\$0	\$388,114
MacLaren	62a971c7-fa47-4ddd-bcce-33da730c8cb	Kincaid Cottage	1964	6,136	\$1,487,094		\$56,048	\$118,306	\$279,360	\$0	\$453,713	21.793%	\$688	\$0	\$453,025
MacLaren	b3c5f710-68e3-458c-acd5-c7e7290763e1	Lattice Building	2002	6,000	\$1,330,368		\$35,124	\$1,756	\$116,058	\$0	\$152,938	8.211%	\$0	\$67,809	\$85,129
MacLaren	9dfbe8b8-23c8-433b-bc6d-57ea4d57969f	Lord School	1949	20,430	\$4,246,349		\$234,868	\$731,074	\$205,069	\$484,925	\$1,171,011	19.698%	\$0	\$959,728	\$211,283
		MYCF Site											\$436,630	\$0	\$0
	927767	Maintenance Shop & Laundry	1926	28,484	\$6,869,649		\$172,535	\$779,990	\$654,452	\$927,767	\$1,606,977	16.709%	\$0	\$1,206,599	\$400,378
MacLaren	33a468a3-489c-4459-8096-7f50d33a2b	McBride Cottage	1965	6,136	\$1,472,550		\$20,838	\$184,309	\$241,077	\$0	\$446,224	21.645%	\$688	\$0	\$445,536
MacLaren	e3b0a6f4-8111-4a7a-8cf1-ee243330e76e	McKay Cottage	1960	6,136	\$1,488,745		\$60,682	\$171,860	\$231,596	\$0	\$464,138	22.269%	\$688	\$0	\$463,450
MacLaren	63222324-9141-4b6b-839d-c782bbe981d	Moody Shop	1948	11,025	\$2,658,963		\$12,063	\$0	\$429,700	\$359,101	\$441,763	11.867%	\$44,929	\$74,104	\$322,730
MacLaren	feed0403-027b-4afe-8e79-f1d804458c4	Pennyroy Gym & Visitation Center	1949	21,684	\$3,915,171		\$64,553	\$304,007	\$488,642	\$706,280	\$857,202	15.639%	\$0	\$655,972	\$201,230
MacLaren	e8b1559c-407b-4ca8-a6be-8da8233ea890	SITP Gymnasium (Benson)	1975	8,640	\$1,513,233		\$61,506	\$45,947	\$276,208	\$291,550	\$383,660	18.110%	\$331	\$218,746	\$164,583
MacLaren	a7c95b3e-7a8a-4774-a9bb-f58e6a9d3795	Smith Cottage	1960	6,136	\$1,483,728		\$23,236	\$205,316	\$283,922	\$0	\$512,474	24.671%	\$688	\$0	\$511,786
MacLaren	1b1de910-470f-4370-baa0-159cf730979	Thayer Hall	1949	9,080	\$2,709,667		\$1,001	\$8,639	\$107,556	\$306,397	\$117,196	3.089%	\$238,881	\$160,988	\$117,196
MacLaren	714c9fb5-9520-43f6-88c1-ecb0ba29ccf7	Warehouse	1957	14,888	\$2,177,919		\$187,906	\$42,842	\$387,252	\$484,925	\$618,000	20.288%	\$0	\$431,669	\$186,331
MacLaren	0c178df1-99df-4f4b-bdea-df0fb3858be9	Whiteaker	1925	22,433	\$3,880,218		\$188,597	\$241,846	\$599,457	\$599,144	\$1,029,900	18.959%	\$0	\$469,173	\$560,727
North Coast	a97827ad-1503-40dd-9b1b-02fcd40b84f4	Regional Facility - North Coast	1998	44,308	\$12,472,109		\$645,648	\$1,061,770	\$3,472,587	\$0	\$5,180,005	29.666%	\$172,547	\$3,648,788	\$1,358,670
Oak Creek	0b24b544-b244-475b-9a9c-e7f126592a2f	Regional Facility - Oak Creek	1998	44,308	\$12,348,623		\$649,177	\$1,027,430	\$1,251,428	\$0	\$2,928,035	16.937%	\$53,560	\$1,568,067	\$1,306,408
Oak Creek	22ec8ee9-af8b-4b42-974c-07532a3380f0	Young Women's Transitional	2010	7,876	\$3,309,642		\$0	\$0	\$109,298	\$0	\$109,298	2.359%	\$0	\$0	\$109,298
River Bend	726a0423-1dc5-4a54-8630-9ee0e7ef3350	Camp Hilgard	1979	8,221	\$1,467,671		\$127,901	\$263,718	\$442,022	\$164,086	\$833,641	40.572%	\$54,582	\$129,831	\$649,228
River Bend	acd9fd4f-bf0f-4a21-98ec-d3ba4f3c10f1	Regional Facility - River Bend	2001	16,059	\$7,221,835		\$318,710	\$496,072	\$663,171	\$0	\$1,477,953	14.618%	\$63,677	\$541,028	\$873,248
Rogue Valley	f384f93-6c84-4c00-bc5a-3ee5dfc986f0	Regional Facility - Rogue Valley	1998	45,499	\$12,426,943		\$230,463	\$1,677,229	\$1,449,191	\$0	\$3,356,884	19.295%	\$357,023	\$1,353,714	\$1,646,147
Tillamook	9e5ce7df-b388-48b8-b0be-e5da109fcd76	Regional Facility - Tillamook	1997	15,695	\$4,097,793		\$270,216	\$173,295	\$1,238,408	\$0	\$1,681,919	29.318%	\$286,735	\$799,658	\$595,526
Tillamook	da650d95-33b3-4275-be5d-47d6ae1aa3ab	Trask High School	2010	5,150	\$1,647,767		\$1,739	\$13,041	\$51,069	\$0	\$65,849	2.854%	\$0	\$14,780	\$51,069
Subtotal Over \$1M CRV				708,403	\$160,706,792						\$7,146,735	\$45,523,463	\$4,805,877	\$16,595,599	\$18,146,688

Budget Narrative

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

Campus	Building GUID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	iPlan Data (Incl Soft Costs)					Agency Input			
						Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not yet Critical (Mid-term)	Total (F+G+H)	Current FCI less Seismic Nat Haz = Columns (F+G+H)/E	2015-17 LAB Approved	2017-19 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
Camp Florence	f178b941-35fd-49c9-8d38-21a6002901c1	Pump House	1965	178	\$42,219	\$28,980	\$1,435	\$3,756	\$34,170	57.811%	\$0	\$1,435	\$32,735.32	
Camp Florence	5ee53e3e-3c92-4745-807b-eb8a9cd6ad71	Shop/Exercise	1965	1,692	\$259,724	\$0	\$0	\$7,817	\$7,817	2.150%	\$0	\$0	\$7,817.36	
Camp Tillamook	869ac372-b266-4a32-8231-89b32f1f7560	Rec Building	2000	5,400	\$507,983	\$753	\$0	\$95,868	\$96,621	13.586%	\$0	\$904	\$95,717.38	
Hillcrest	d7fe12e8-da0c-4c5b-a107-7cb692097d07	Food Service - Hillcrest	1947	3,008	\$803,226	\$0	\$42,759	\$255,212	\$297,971	26.498%	\$0	\$0	\$297,971.28	
Hillcrest	583ebf37-66c4-4d4d-9ea5-22b6625d547c	Generator Room	1960	240	\$105,123	\$0	\$3,070	\$61,985	\$65,055	44.203%	\$0	\$0	\$65,055.02	
Hillcrest	eda6b58f-d7bc-445b-be7a-8c5266071053	Hillside	1962	2,128	\$368,497	\$0	\$2,927	\$189,179	\$192,106	37.237%	\$0	\$0	\$192,106.47	
Hillcrest	17ddc114-765b-4f1e-ba72-5c09dce8a77d	Hilltop	1955	2,100	\$342,848	\$12,293	\$48,065	\$162,548	\$222,906	46.440%	\$0	\$0	\$222,905.73	
Hillcrest	7e643dd4-cd14-46bb-83a4-f09394a633a8	Maint. Storage	1972	2,900	\$331,005	\$26,835	\$43,831	\$23,111	\$93,776	20.236%	\$0	\$0	\$93,776.20	
Hillcrest	595a3374-c7bc-4682-8682-15a670e36cb3	Maintenance Building	1949	7,292	\$916,685	\$4,637	\$107,733	\$130,475	\$242,845	18.923%	\$0	\$0	\$242,844.73	
Hillcrest	5331dd23-9925-4f16-9f6a-afe77b42f966	Modular (HUB)	1995	5,960	\$898,271	\$36,792	\$226,226	\$224,933	\$487,951	38.801%	\$0	\$0	\$487,951.10	
Hillcrest	ac14c77a-e9bb-49ef-b887-f14f49e7dd7c	Modular (Recreation)	1995	5,960	\$898,271	\$36,773	\$444,571	\$17,264	\$498,609	39.648%	\$0	\$0	\$498,608.71	
Hillcrest	475fa18b-1401-4072-bcfd-a5efc8a0ce26	Water Tower	1925	2,000	\$414,724	\$884,470	\$0	\$0	\$884,470	152.334%	\$0	\$0	\$884,469.60	
Hillcrest	826532ea-5759-4ea0-8732-1264300a42a9	Well/Fire Pump House	2003	595	\$211,671	\$0	\$16,881	\$31,239	\$48,120	16.238%	\$0	\$0	\$48,119.85	
Hillcrest	97890190-f5ae-4ea0-8cb5-c8d8e3e3d585	Work Experience Building	2001	3,750	\$831,481	\$21,952	\$63,362	\$0	\$85,314	7.329%	\$0	\$0	\$85,314.22	
MacLaren	c18b4ab8-e073-46c5-ae86-695634f369c7	Auto Shop	1963	2,000	\$296,817	\$0	\$0	\$60,278	\$60,278	14.506%	\$0	\$0	\$60,277.76	
MacLaren	1bb2b99d-b509-46e4-92bb-467176c4f302	Gatehouse	1999	792	\$297,173	\$18,481	\$16,502	\$40,773	\$75,757	18.209%	\$0	\$17,528	\$58,228.58	
MacLaren	b4564187-ef3e-4dc0-bd3e-7c5c21422533	Project Pooch Building	1997	2,432	\$586,287	\$15,454	\$580	\$65,932	\$81,966	9.986%	\$0	\$49,498	\$32,467.76	
MacLaren	cdaf674-0f8c-4120-ba53-661f267a013b	Pump Houses 1 & 2 - Farm	1926	2,783	\$364,400	\$0	\$39,002	\$46,141	\$85,143	16.689%	\$0	\$69,108	\$16,034.81	
MacLaren	6736d7cb-7029-48d2-bd25-c913f37c4988	Sewage Plant - Farm	1953	1,200	\$457,627	\$0	\$0	\$82,670	\$82,670	12.904%	\$33,000	\$0	\$49,670.42	
MacLaren	e82d29fc-7d2d-4784-bf31-a2209512477e	Site			\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0.00	
MacLaren	b4195ed1-3cdd-48ff-8cf9-65e1a049646a	Water Treatment Plant - Farm	2010	710	\$355,035	\$60,268	\$0	\$165,082	\$225,350	45.338%	\$0	\$223,155	\$2,194.94	
Oak Creek	f888d27-50c7-4719-a20d-00e438125f0e	Parole Modular	2000	2,656	\$168,436	\$0	\$43,470	\$92,468	\$135,938	57.647%	\$20,000	\$29,302	\$86,636.12	
Oak Creek	90361cc6-25b3-428d-b99c-ba3872b62fa8	Pole Building - Storage	2001	864	\$78,228	\$0	\$0	\$6,268	\$6,268	5.724%	\$0	\$0	\$6,268.36	
River Bend	1967bb12-4bc1-462e-86bc-226070e0429b	Barn/Garden Shed	1999	3,200	\$298,047	\$0	\$0	\$15,215	\$15,215	3.646%	\$0	\$0	\$15,214.50	
River Bend	e06fe109-b43d-4468-b381-ddff91bd7fc0	Fire Pump House	2000	320	\$41,281	\$1,449	\$0	\$6,023	\$7,472	12.929%	\$0	\$3,299	\$4,172.83	
River Bend	1fc01241-a1d7-47da-b5d9-ccc41f7016e9	Food Service Storage	2001	768	\$96,721	\$1,449	\$0	\$14,315	\$15,764	11.642%	\$0	\$5,888	\$9,875.94	
River Bend	4ec50991-1d1b-45a1-89f7-e3063430b738	Maintenance Shop - River Bend	2007	1,020	\$149,139	\$15,939	\$0	\$18,895	\$34,834	16.683%	\$0	\$20,101	\$14,732.60	
River Bend	de7de3a3-f8dd-4c56-8089-639d13efec8d	Sewage Lagoons and Lift Stations		27,651	\$151,739	\$0	\$28,980	\$199,166	\$228,146	107.396%	\$0	\$28,980	\$199,165.90	
River Bend	0af66eb3-30df-4a06-9684-7e5133bc7fa1	Voc Ed Shop	1979	1,800	\$263,186	\$101,332	\$9,998	\$32,589	\$143,919	39.060%	\$0	\$123,452	\$20,467.13	
Subtotal Under \$1M CRV					91,399	\$10,535,844				\$4,456,451		\$53,000	\$572,650	\$3,830,801

Definitions

Current Maintenance Priority 1-4	1	Current costs (April 2016) for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or</i> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Budget Narrative

Facility Plan - Maintenance Priority 5
 2017-19 Biennium
 Agency Name
 Owned Assets Over \$1M CRV

Oregon

(Incl Soft Costs)							Agency Input			
Campus	Build	Building Name	Construction Year	Square Footage	Current (Calculated) Replacement Value	Modernization Estimate	Notes/Description 2017-19	2015-17 LAB Approved	2017-19 Requested Budget	Remaining Need (Estimated) = Columns G-I
A	B	C	D	E	F	G	H	I	J	K
Camp Florence	837F-	Camp Florence	1965	7,567	\$1,418,190	\$1,501,087	Adds a new covered recreation area in 2020	\$419,787	\$0	\$1,081,300
Camp Tillamook	5388-	Camp Tillamook w/expansion	1969	7,842	\$1,832,861	\$79,200		\$0	\$0	\$79,200
Eastern Oregon	64f-	Regional Facility - Eastern Oregon	1998	31,489	\$8,575,945	\$11,351,475	Renovate living units to meet PHD needs 2020 and builds multi-use secure reregulation space in 2022	\$357,800	\$0	\$10,993,675
Eastern Oregon	81bb-	Vocational Building	2018			\$975,000		\$975,000	\$0	\$0
Eastern Oregon		New Treatment Center	2024			\$2,530,000		\$0	\$0	\$2,530,000
Eastern Oregon		New Activity Center	2024			\$2,183,500		\$0	\$0	\$2,183,500
Hillcrest	e293-	Scott/Iota Halls (Alpha,Chi, Delta,Epsilon)	1950	31,425	\$7,155,472	\$279,765	Close	\$279,765	\$0	\$0
MacLaren		New Gatehouse	2018			\$17,078,600	ARB 17-19 New building for accessing campus security, visitation, and intake	\$0	\$15,967,600	\$1,111,000
MacLaren		E. Campus - New Housing x 6	2016			\$27,098,008	New 16 housing units to replace outdated units on Geer	\$27,098,008	\$0	\$0
MacLaren		New West Tx Center	2020			\$11,288,200	Multipurpose program and treatment center building	\$0	\$0	\$11,288,200
MacLaren		New East Campus Tx Center	2022			\$6,404,200	Multipurpose program and treatment center building	\$0	\$0	\$6,404,200
MacLaren		New Housing -density reduction	2024			\$27,725,500		\$0	\$0	\$27,725,500
MacLaren		Transition Facility	2024			\$4,782,800	Step down programming from close custody to working in the community	\$0	\$0	\$4,782,800
MacLaren	989c-	Dunbar Cottage	1966	6,136	\$1,484,935	\$3,025,314	ARB 17-19 West Cottages - renovate 7 cottages to address PHD and DM	\$0	\$3,025,314	\$0
MacLaren	3b9-	Geer Compound	1954	46,948	\$13,481,137	\$4,817,993	Renovating half the facility and planning to demolish the other half	\$2,208,793	\$0	\$2,609,200
MacLaren	elb9-	Grover Cottage	1963	6,136	\$1,487,094	\$2,235,938	Model PHD renovation sets the standard for other 7 West Cottages	\$2,235,938	\$0	\$0
MacLaren	6d81-	Hall Cottage	1960	6,136	\$1,487,094	\$3,025,314	ARB 17-19 West Cottages - renovate 7 cottages to address PHD and DM	\$0	\$3,025,314	\$0
MacLaren	a945-	Holmes Cottage	1960	6,136	\$1,487,094	\$3,025,314	ARB 17-19 West Cottages - renovate 7 cottages to address PHD and DM	\$0	\$3,025,314	\$0
MacLaren	71c7-	Kincaid Cottage	1964	6,136	\$1,487,094	\$3,025,314	ARB 17-19 West Cottages - renovate 7 cottages to address PHD and DM	\$0	\$3,025,314	\$0
MacLaren	8b8-	Lord School	1949	20,430	\$4,246,349	\$2,468,400	School Addition - classrooms and education space construction 2024	\$0	\$0	\$2,468,400
MacLaren	68a3-	McBride Cottage	1965	6,136	\$1,472,550	\$3,025,314	ARB 17-19 West Cottages - renovate 7 cottages to address PHD and DM	\$0	\$3,025,314	\$0
MacLaren	a6f4-	McKay Cottage	1960	6,136	\$1,488,745	\$3,025,314	ARB 17-19 West Cottages - renovate 7 cottages to address PHD and DM	\$0	\$3,025,314	\$0
MacLaren	403-	Penroyer Gym & Visitation Center	1949	21,684	\$3,915,171	\$1,259,500		\$0	\$0	\$1,259,500
MacLaren		New Covered Basketball Court w/ Solar	2020			\$1,113,200		\$0	\$0	\$1,113,200
MacLaren	5b3e-	Smith Cottage	1960	6,136	\$1,483,728	\$3,025,314	ARB 17-19 West Cottages - renovate 7 cottages to address PHD and DM	\$0	\$3,025,314	\$0
MacLaren	e910-	Thayer Hall	1949	9,080	\$2,709,667	\$796,271		\$796,271	\$0	\$0
MacLaren		Site	2018			\$5,302,145	Site prep for new gatehouse 2018, Demolition of Bowerman, 1/2 Geer, and Cell Blocks in 2022	\$423,645	\$0	\$4,878,500
North Coast	27ad-	Regional Facility - North Coast	1998	44,308	\$12,472,109	\$13,184,654	Renovate living units to meet PHD needs 2020 and builds multi-use secure reregulation space in 2022	\$471,237	\$0	\$12,713,417
North Coast	1503-	Enrichment & Activity Center	2022			\$7,220,400	New treatment and multipurpose program space building	\$0	\$0	\$7,220,400
Oak Creek	b544-	Regional Facility - Oak Creek	1998	44,308	\$12,348,623	\$16,411,729	living units 2020, med/dental clinic expansion 2020, and multi-use secure reregulation space 2022	\$1,678,400	\$0	\$14,733,329
River Bend	b244-	Camp Hilgard	1979	8,221	\$1,467,671	\$173,040		\$113,640	\$0	\$59,400
River Bend	0423-	Regional Facility - River Bend	2001	16,059	\$7,221,835	\$603,720		\$340,920	\$0	\$162,800
River Bend	d4f-	New Indoor Recreation Building	2024			\$2,117,500		\$0	\$0	\$2,117,500
Rogue Valley	93-	Regional Facility - Rogue Valley	1998	45,499	\$12,426,943	\$21,176,525	ARB 17-19 Renovate 4 living units to meet PHD needs	\$671,560	\$10,973,465	\$9,531,500
Rogue Valley		Fence/Site Expansion/Soccer Field	2017			\$2,130,999	Adds 17 acres to secure perimeter for 100 bed facility to relieve space density - they currently only have the 1.3 acres in the center courtyard.	\$2,130,999	\$0	\$0
Rogue Valley		School/Vocational Wing including Site Work	2017			\$11,948,241	New 90 student high school	\$7,077,441	\$0	\$4,870,800
Rogue Valley		New Voc Ed & Maintenance Shop	2020			\$995,500		\$0	\$0	\$995,500
Rogue Valley		New Transitional Housing	2024			\$4,801,500	Step down programming from close custody to working in the community	\$0	\$0	\$4,801,500
Rogue Valley		New Treatment Center	2024			\$3,063,500	New treatment and multipurpose program space building	\$0	\$0	\$3,063,500
Tillamook	e7df-	Regional Facility - Tillamook	1997	15,695	\$4,097,793	\$1,346,351	PHD improvements and new sally port	\$592,851	\$0	\$753,500
Tillamook		Site	2020			\$520,300		\$0	\$0	\$520,300
Tillamook		New Aquaponics Building & Rec Remodel	2024			\$2,380,400		\$0	\$0	\$2,380,400
Tillamook		New 24-Bed Dorm Housing	2024			\$4,150,300		\$0	\$0	\$4,150,300
Subtotal Over \$1M CRV				708,403	\$160,706,792	\$244,572,641		\$47,872,000	\$48,118,265	\$148,582,321
								\$47,872,000	\$48,118,265	\$148,582,320

Priority Five: Modernization - 1
Construction Year - 2
Current Replacement Value - 3

From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.

Original Construction Year
 Current Replacement Value Reported to Risk Management **or** Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Budget Narrative

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Oregon Youth Authority

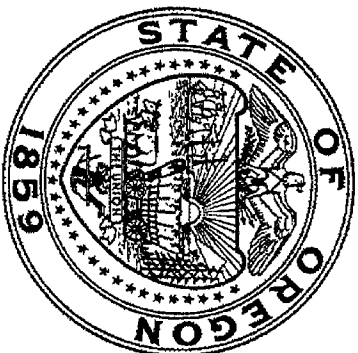
2017-2019 BIENNIUM

SPECIAL REPORTS

IT Projects Report Tab 1
Audit Response Report / YWTP SOS Audit Tab 2
Affirmative Action Report Tab 3
Gender Equity Report Tab 4
OYA Isolation Report Tab 5
SB 267 Report Tab 6
Other Fund Ending Balance Tab 7
Gang Transition Services for Multnomah County Tab 8
Key Performance Measures Tab 9
ORBITS/PICS Reports Tab 10

Budget Narrative

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Business Case for *OYA eProcurement System*

Oregon Youth Authority Business Services Financial & Information Services

Date: 08/10/16

Version: 1.0

Author:

Barbara Benda, Project Manager

(503) 378-8421

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PROPOSAL NAME	OregonBuys eProcurement System	DOCUMENT VERSION #	V. 1.0
AGENCY	Oregon Youth Authority	DATE	08/10/2016
DIVISION	Business Services	DAS CONTROL #	
AGENCY CONTACT	Barbara Benda, Project Manager	PHONE NUMBER	(503) 378-8421


Business Case – Authorizing Signatures

The person signing this section is attesting to reviewing and approving the business case as proposed.

This table to be completed by the submitting agency

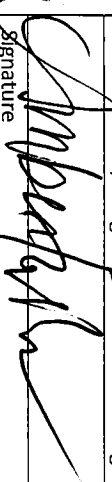
Agency Head or Designee

Gail Shibley, Business Services Assistant Director

Signature  Date 8/31/16

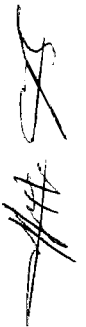
Agency Executive Sponsor

Amber Forster, Budget and Contracts Manager

Signature  Date 8/31/16

Agency Chief Information Officer (CIO) or Agency Technology Manager

Steven Hoffert, Chief Information Officer (CIO)

Signature  Date 8/29/16

State Data Center Representative, if required by the State CIO

(Name)

Signature _____ Date _____

This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section

DAS CIO Analyst

(Name)

Signature _____ Date _____

Signature

Date

State CIO

(Name)

Signature _____ Date _____

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Executive Summary

This business case is being proposed to enable the Oregon Youth Authority (OYA) to procure and implement an integrated enterprise Purchasing and Procurement System – for purposes of streamlining purchasing processes and creating one application for tracking all of the Agency’s procurement and payment information.

Project Justification

System-Wide Challenges to Be Addressed. As the Agency moves towards a model where more and more of its provider contracts become outcome based, tracking provider performance aspects will become critically important. OYA currently does not have a way to do this easily or efficiently.

Specific Business Challenges to Be Addressed. Due to limited investment in technology infrastructure and positions, most of the Agency’s core business processes and business systems have been developed on an ad-hoc and as needed basis. As a result, many of the Agency’s business solutions are comprised of adjunct, stand-alone desktop applications such as Microsoft Excel. All of these systems compile data in a programmatic, rather than global, Agency perspective. As a result, current Agency business processes remain steeped in manual methods, which are inefficient, redundant, and do not generate effective or timely information to support decision making by executive management as well as field managers. This results in both duplication of effort, and an inability to leverage advancements in institutional knowledge, corporate data, and changes in technology and information technology infrastructure. Specific business challenges include increasing volume of contracts, a large scope of contracting needs, increased tracking and reporting requirements, and the need for improved audit controls.

Specific Technological Challenges to Be Addressed. The majority of the Agency’s procurement and contracting business solutions are comprised of adjunct, stand-alone desktop applications that utilize Microsoft Excel – which do not easily allow for reporting across the enterprise. Due to all of the pressure of needing some type of enterprise tool, the Agency has resorted to increasingly modifying the Agency’s Juvenile Justice Information System (JJIS) as a tool for tracking and managing contract data. This adds additional layers of functionality and complexity to an already aging system that is built on outdated technology. As the Agency looks to modernize the JJIS application – due to an outdated platform that doesn’t meet business mobility requirements, and an inability to find experienced staffing resources support the application – it makes sense to invest in an electronic Procurement and Contracting before the modernization effort begins.

Project Recommendations

In order to most appropriately address OYA’s and the larger juvenile justice community’s needs into the future, this Business Case recommends undertaking procurement and implementation of an eProcurement system to streamline the capture, monitoring and reporting of procurements, contracts, and outcomes – as well as the business processes supporting those functions.

Not only will this provide the performance data that OYA needs to track service provision and youth outcomes, it will also improve the Agency’s spend analysis, streamlined processes, collaboration with other state agencies, best value planning, and price negotiation capabilities.

Recommended Approach. At this time the preferred approach for modernizing the application is to conduct a detailed planning effort that will support the following: 1) analysis of the business (functional), technical, security and design requirements for a web-enabled JJIS system (including the application, business logic, and data layers); 2) market analysis of available products (including private industry, and other state agencies or

jurisdictions) and resulting recommendation for preferred approach; 3) comprehensive business case development; and 4) initial risk assessment. Conducting these preliminary planning activities will enable OYA to develop a solution implementation approach that is most advantageous to the State of Oregon, as well as the 36 county juvenile departments that the application supports.

Recommended Scope. This project recommends on-boarding with the *OregonBuys* application as is, without any code changes to the application.

Recommended Timeline. This project is anticipated to begin in July 2017 and to span the 2017-2019 biennia. The project will result in procurement, configuration and implementation of a commercial-of-the-shelf (COTS) solution.

Project Stage and Financials

Current Phase/Stage Gate. This project is currently in the conception/origination stage. This Business Case is supplementary to a 2017-2019 budget Policy Option Package to fund the eProcurement implementation effort.

Funding Source. This project is anticipated to be funded with General Fund and Federal Fund dollars.

Return on Investment. Implementing eProcurement processes are anticipated to generate the following: 1) Cost avoidance of approximately \$130,000 per year through not having to hire additional FTE to assist with increasing procurement and contracting workload; and 2) Efficiency savings of approximately 10 percent.

Purpose and Background

Purpose

This business case is being proposed to enable the Oregon Youth Authority to procure and implement an end-to-end eProcurement system. At this time the preferred approach is to onboard with the *OregonBuys* eProcurement system, and thereby leverage the work that other state Agencies have already completed.

Implementing an eProcurement system, such as *OregonBuys*, would enable OYA to manage the purchasing process from requisition, to receipt of goods and services, and greatly improve audit traceability and control.

Why Take This Approach, and Why Now?

In an average year, OYA's four permanent procurement staff write and track more than 1500 solicitations, contracts, and amendments. These contracts provide services and supplies that support OYA youth in close custody and community placements, as well as operations for OYA's six youth correctional facilities, four youth transition facilities, and community residential, treatment, and probation service providers located throughout all 36 counties of the state.

With OYA's commitment to achieving positive youth outcomes through the provision of tailored and culturally sensitive services, it is continually expanding the range of services available to the youth in its care. Even when supplemented with additional limited-duration FTE, the Procurement staff are still struggling to keep atop the work and meet the increased business needs. Add onto that the nearly \$49 million budgeted for Agency facility improvements over the next year, and the supplemental request of another \$67 million next biennium, and the situation seems dire. The Procurement staff's workload has already increased exponentially this biennium as compared to 2013-2015, and is projected to double.

Instead of being reactionary, OYA wishes to leverage the State's existing *OregonBuys* project, and employ an end-to-end procurement system. Not only will this provide the performance data that OYA needs to track service provision and youth outcomes, it will also improve the Agency's spend analysis, streamlined processes, collaboration with other state agencies, best value planning, and price negotiation capabilities.

While the Agency is able to utilize its existing Juvenile Justice Information System (JJIS) for some of its data tracking and reporting needs, the application struggles with the supportability challenges common to all outdated technologies. Not only faced with supporting an outdated technology platform that does not meet the needs of the business, the application also is facing staffing related challenges for supporting the application (including lack of available skills in the market place and retirement-related attrition).

All of these factors lead to growing concerns about the ongoing supportability of the JJIS application into the future, and the Agency is currently starting a process to modernize the application. As such, it would be better to separate off the procurement contract functions from the application now, so as to not have to address them within the scope of the other project, as that would likely lead to redundancy and rework in the future.

Current Processes

OYA's current procurement and contracting processes are a collection of manual and automated systems and processes that do not meet the needs of the Agency. The lack of internal controls, metrics reporting, performance measure monitoring, vendor performance outcomes, leave the Agency vulnerable to not being able to achieving its mission and operational goals. Additionally, while the myriad of manual workarounds provide for reporting, security controls and approval management, it does not do it efficiently or effectively.

The administrative overhead required to support these workarounds require many additional hours of staff time due to their time-consuming and redundant nature. In addition, the lack of effective contract development and management processes, and lack of document storage and retrieval, leave the Agency without the ability to analyze data quickly and effectively. As a result, OYA cannot make informed and proactive planning decisions relating to purchasing and contract administration.

Current Systems

Lacking a centralized procure-to-pay and contract administration system, the Procurement, Budget and Accounting staff are using five disparate systems to track contract and spend information; making it inherently cumbersome and time consuming to provide accurate monitoring and reporting, comprehensive audit controls, or to ensure that contracts align with continually emerging state and federal mandates, such as the Prison Rape Elimination Act (PREA).

The Agency also uses the existing Juvenile Justice Information System (JJIS) to track basic provider (contractor) information, as well as specific details on active contracts, insurance, relationships, credentials, workers/personnel, services, schools, programs and rates, eligibility, invoice processing and reimbursements, as well as trust accounts/disbursements. However, all information and changes have to be coded in by an Application Developer, and the prioritization of the change management que is established by the JJIS Steering Committee – which is controlled predominately by county affiliates.

Additionally, the Agency is currently looking to modernize or replace this application, due to an outdated technological platform, and ongoing support and maintenance concerns. As a result, it would be better to separate off the contract functions from the application now, and not have to address them within the scope of the other project, as that would likely lead to redundancy and rework in the future.

Procurement and Contracting Trends

As the Agency moves towards a model where more and more of its provider contracts become outcomes based, tracking provider performance aspects will become critically important. OYA currently does not have a way to do this easily or efficiently.

Problem Definition

OYA's procurement and contracting needs present with mostly business problems, although there are a few existing technological problems as well.

Business Problems

Due to limited investment in technology infrastructure and positions, most of the Agency's core business processes and business systems have been developed on an ad-hoc and as needed basis. As a result, many of the Agency's business solutions are comprised of adjunct, stand-alone desktop applications such as Microsoft Excel. All of these systems compile data in a programmatic, rather than global, Agency perspective. As a result, current Agency business processes remain steeped in manual methods, which are inefficient, redundant, and do not generate effective or timely information to support decision making by executive management as well as field managers. This results in both duplication of effort, and an inability to leverage advancements in institutional knowledge, corporate data, and changes in technology and information technology infrastructure.

Some of the specific challenges are outlined below.

OYA's Scope of Contracting Needs. The majority of services delivered by OYA require a contract. This includes everything to support the physical and technical infrastructure at all of its 10 facilities, but also every single aspect of care for the youth it serves – whether located in the facility or in the community. Imagine writing a contract for every item of food, clothing, hygiene products that a youth needs. Then add additional contracts for all of the services provisioned as well – such as education (books, paper, pencils), health (dental, medical, vision, psychiatric, medical systems), client services (residential placement, vocational opportunity, skill building), and daily living (toothbrushes, soap, etc.). Then add on specialized aspects such as health records maintenance, polygraphs, interpretive services, video conferencing technology, postage, metal detectors, hand-cuffs, staff uniforms, cultural activities and workshops, as well as a host of materials to support specialized mental health services... and we still haven't added in the contracts associated with work and BRS programs or youth supervision. Collectively, this results in thousands of contracts each year.

OYA's Volume of Contracts. Every year OYA manually itemizes and tracks the delivery of millions of dollars of goods and services from an array of vendors – all by using Microsoft Excel, OYA's Juvenile Justice Information System (JJIS), and a few other internal systems. Faced with implementing a \$48 million 10-year facility improvement plan and consolidating the Hillcrest facility into the Maclaren facility, the workload for OYA contracting staff is ever increasing. OYA has had to supplement existing staff with several LD positions just to stay on top of executing all of the new contracts – let alone tracking and managing existing ones. As the volume of contracts continues to increase, the efficiency of tracking and reporting across a myriad of systems becomes more and more challenging. The Agency needs a better tool for creating, tracking and monitoring the Agency's budgeted resources.

OYA's Shifting Workload Requirements. Similar to other agencies, OYA is experiencing growing volume and complexity of workload in the areas of procurement, contracting, purchasing and payroll processes, most of these processes cannot currently be addressed through existing ad-hoc or legacy systems, and have to be addressed through manual work-arounds. Add to this the rising use of the State P-card of Oregon

Transaction System (SPOTS) Visa purchasing cards, and the cornucopia of mandated processes and trainings that go along with the use of those cards, and even more manual work-arounds are created. While ORPIN has the potential to improve and coordinate some of those contracting processes, OYA would not even be able to leverage those improvements due to the functional limitations of existing systems.

OYA's Increased Reporting Requirements. While OYA's contracting staff are able to use the five disparate systems to capture and track fragmented pieces of information about contracts, purchases, service delivery and such, their ability to generate reports across the five systems is highly inefficient and problematic. A single report designed to respond to a legislative request, federal reporting mandate (such as with the Prison Rape Elimination Act (PREA)), or a simple vendor inquiry can take days... or even weeks... to compile, and even then offers only marginal accuracy due to the disparate nature of the data captured in the different systems. As such, generating reports aimed at analyzing spend patterns, planning for recurring purchases, negotiating price agreements, or implementing comprehensive audit controls remains out of reach. This results in staff spending most of their time in a reactive mode, just trying to accomplish the most pressing demands while keeping the wheels turning, versus being able to conduct spend analytics or performance reporting.

OYA's Need for Improved Audit Controls. The need for improved internal controls has challenged our current business systems, and without modernization and system improvements, we cannot achieve the appropriate or desired level of control and service delivery.

Technological Problems

The majority of the Agency's procurement and contracting business solutions are comprised of adjunct, stand-alone desktop applications that utilize Microsoft Excel – which do not easily allow for reporting across the enterprise. Due to all of the pressure of needing some type of enterprise tool, the Agency has resorted to increasingly modifying the Agency's Juvenile Justice Information System (JJIS) as a tool for tracking and managing contract data. This adds additional layers of functionality and complexity to an already aging system that is built on outdated technology.

While the JJIS system is currently able to track small aspects of the procurement data, it is not able to efficiently leverage across all aspects of procurement or easily integrate with the other systems – thereby resulting in duplication of effort and an inability to conduct enterprise analysis or reporting. As such, the Agency's processes will continue to remain steeped in manual methods and utilization of non-integrated toolsets – all of which are inefficient, redundant, and do not generate the real-time information that is required to support efficient and effective decisional planning by Agency management and staff.

Furthermore, the JJIS application is written in Smalltalk, and all changes are time intensive both technically and operationally, due to having to be manually coded into the application. As a result, the business is not able to make changes, and due to resource application development constraints it is not always easy to get contract related changes implemented. Complicating this is that OYA is challenged to find Smalltalk application developer resources in the marketplace, and has to train them in-house. Any time there is turnover, the change implementation schedules are impacted. Additionally, all changes have to be vetted and prioritized through the JJIS Steering Committee, which is comprised mainly of county officials who prioritize youth-based features and functionality ahead of OYA operational changes.

Most concerning though, is that the Agency has starting to looking at modernizing or replacing the JJIS application, the needs of the Contract and Procurement staff are likely to become even lower priority – or all new development and changes could be halted all together. As a result, there is widespread agreement that it would be better to separate off the contract, budget and procurement functions from that application now, and not include them into the future requirements for JJIS.

Alternatives Analysis

Assumptions

The base assumptions under consideration during the development of this business case are outlined below.

Category	Assumption
Application or Technology Related	<ul style="list-style-type: none"> Hiring experienced Smalltalk resources will continue to challenge the Agency and will require the Agency to invest in training staff in the programming language. OYA's Information Services team will continue providing ongoing support and application development services for the 17-19 biennium. The current systems will continue to operate and remain functional over time. The <i>OregonBuys</i> project will be implemented on time for the other Agencies, and OYA will be able to assume a position in the implementation que effective July 01, 2017. It is not feasible or cost effective to update, expand the existing JIS system. OYA will be starting efforts to modernize the JIS application starting July 01, 2017. Information Technology staff may need to learn new skill sets.
Project Management	<ul style="list-style-type: none"> OYA's Information Services team will serve as the lead for the project, and provide contract management services. Project Management and Analyst staff will be dedicated resources for the project and will report to the Information Services Manager, but will take project direction from the Project's Executive Sponsors or other Project Governance structure. The Project's Executive Sponsors will oversee Issue Management, and will champion decisions and change management efforts with the JIS Steering Committee. A dedicated Project Manager will be hired to support the implementation effort.
Timeframe	<ul style="list-style-type: none"> Project Implementation will span the 17-19 biennium.
Budget	<ul style="list-style-type: none"> Project funding will encompass the 17-19 biennium.
Environmental Trends	<ul style="list-style-type: none"> Juvenile justice is increasingly becoming more treatment focused, with increasing emphasis on youth-specific service delivery that tailors services to be culturally sensitive, developmentally appropriate, trauma informed, and outcome oriented – thereby requiring increased contractual monitoring and reporting. The needs for system integration and data exchange will continue to increase. Youth whose mental health needs are unable to be addressed in the community system of care will continue to be placed into state custody, at least in the near future – thereby requiring creation of special service contracts. OYA will need to be able to respond to information requests quicker, and with greater level of detail in the future, without the ability to add additional capacity
Stakeholder and Staff Engagement	<ul style="list-style-type: none"> Cross-functional involvement of staff will be required through all phases of the project for success. OYA staff not formally assigned to the project will have ongoing availability to participate in the project tasks, even if OYA is faced with budget reductions
Solution Analysis	<ul style="list-style-type: none"> Changes to current business process will be evident from the requirements and gap analysis, and there will be agreement among staff on those processes.
Vendor	<ul style="list-style-type: none"> Vendor will be able to meet all of the project needs on time, using experienced staff. The <i>OregonBuys vendor</i> will have the capacity to begin OYA's implementation effective July 01, 2017.

Constraints

The base constraints that are known for this project at this time are provided in the following table.

Technology Related	<ul style="list-style-type: none"> • Smalltalk programmers will continue to be a finite resource in the marketplace. • Some systems and data may not be able to interface “seamlessly” or “automatically” without human intervention.
Resource Related	<ul style="list-style-type: none"> • OYA lacks internal project management resources, and the project will rely on supplemental LD project management and business analyst staff. • OYA lacks the resource capacity to develop a new system in-house with existing application development and operational staff. • Operational staff will need to serve as dedicated subject matter experts for the duration of the project.
Operational Related	<ul style="list-style-type: none"> • Scope will be limited to configuration of a base system, and will not include additional programming of new features and functionality this biennium. • Implementation of the <i>OregonBuys</i> application effective July 01, 2-17 may be contingent on the vendor’s capacity to potentially handle implementations at one time. • Implementation of <i>OregonBuys</i> application effective July 01, 2-17 will be contingent on completion of the pilot Agency implementation on time.

Alternatives Identification

There are two alternatives under consideration for this business case:

1. **Business as Usual – Continuation of the Current State.** In the base case, OYA would continue operating as usual. In this case, Procurement and Contracting staff would continue operating as usual using the existing JUIS application and ad-hoc Microsoft Excel spreadsheets. The existing business processes would not change.
2. **Procure and Implement *OregonBuys* eProcurement System.** In this alternative, OYA would leverage the State’s existing contract with the selected eProcurement vendor, and procure and implement that product in the OYA environment during the 2017-2019 biennium, based on the software agreement negotiated by the State.

High Level Alternatives Comparison

Risk Comparison. High level risks for both the Base Case and the Proposed Alternative (procure and implement *an* eProcurement System) are identified in Exhibit A, as well as their relative probability (P) and perceived impact (I) on a high-medium-low (H-M-L) rating scheme.

As this project is still in the conceptualization phase, a full detail of the risks and associated mitigation plans has not yet been developed. A better understanding of risks for the *OregonBuys* eProcurement System will be available once other Agencies move into production status with the software.

Benefit Comparison. Exhibit B provides a high-level comparative analysis of the general business benefits of the Base Case and Proposed Investment (Procure and Implement *OregonBuys* eProcurement System). Because applying financial metrics and attempting to quantify the perceived benefits would produce

metrics of marginal validity, the business benefits in this table are instead rated on a “high, medium or low” value scale. Note that the benefits are the same or directly support the strategic goals previously identified.

A categorical analysis of the technological and business benefits for the Proposed Investment are provided in the Proposed Alternative Description below.

Cost Comparison. Exhibit C provides an overall comparative analysis of the high-level costs of the Base Case and Proposed Investment (Procure and Implement an eProcurement System)) by budgetary category.

Essentially, the Base Case represents the costs of maintaining “business as usual” and includes the continued costs of the work-arounds and controls that have been put in place to track, monitor and report on the Agency’s contract and purchasing processes. In this alternative, OYA would continue using the inefficient and ineffective manual processes and multiple disparate systems to try to handle the ever increasing workload. This results in a continual investment in additional FTE just to maintain base-level workload processing – and keeps OYA stuck in a “reactionary” workload processing capacity.

A detailed listing of the costs associated with the Proposed Investment are provided in the description below.

The Business Case for the Proposed Alternative

Provided below is a summary of the initial business case in support of the proposed alternative implementing an eProcurement system – preferably leveraging the work of the *OregonBuys* project, which is a combined efforts of nine agencies to procure an end-to-end procurement system

Cost

The detailed costs for the purchase, implementation and ongoing operations, maintenance and support for the system through the 2019-2021 biennium are estimated around \$2.2 million. This includes staffing the project with the following: Project Manager (PM2), Business Analyst (ISS6), Application Developer (ISS8), two Procurement and Contract Specialists (a PCS3 and a PCS2). The cost details, along with descriptions of the roles and responsibilities, as well as the base assumptions for each position, are provided in Exhibit D.

Timeline

The timeline for both the 2017-2019 and 2019-2021 biennia are provided below.

2017-2019: For the 2017-2019 biennium, OYA anticipates accomplishment of project planning, configuration and implementation. This will result in achievement of the following tasks:

- Recruit and on-board staff for the project (which is discussed in more detail under the cost section).
- Conduct Business Process Analysis
- Gather and validate Business (Functional), Technical and Security Requirements Analysis and Specification.
- Conduct GAP analysis to compare requirements to *OregonBuys* system capabilities.
- Conduct change management planning and analysis.
- Update the Project’s Business Case and conduct detailed project planning
- Procure the technology solution and contract for vendor services.
- Finalize the detailed Project Schedule.

- Secure any necessary endorsements.
- Begin application implementation
- Plan and complete product customization/configuration, data migration and system testing.
- Conduct comprehensive user training for both the new system and any new business or changed business processes.
- Implement change management processes
- Migrate the Agency to the new system.

2019-2021: Procure and Implement Solution. During this biennium Agency Procurement and Contract staff will conduct any residual change management, and align the application’s data and reporting structures with Agency. All tasks will be absorbed through efficiency savings generated by the application, as well as the reallocation of work among existing staff resources, as appropriate.

Benefits

Implementing an enterprise eProcurement system will provide the ability to integrate procurement payment and contract administration processes in a way that allows all data and processes to be housed in one system. Not only does this allow the Agency to minimize data redundancy and duplicate entry, but it also enables it to reduce overall Agency risk while providing better, and more cost-effective, services to the youth of Oregon.

In addition it provides the following benefits:

- **Streamlining and Optimizing Business Processes.** Having a centralized system offers the ability for personnel to enter and view procurements from requisition to payment and contract administration in one central location. It also provides the ability to report on all of the details of each procurements, and at every step throughout the process. Additionally, if OYA is able to leverage the OregonBuys application, it will be able to utilize the streamlined procurement processes established by the other participating Agencies, and capitalize on the work already completed by the State.
- **Leveraging the Contracting Performance Capabilities.** Having an enterprise solution enables performance improvement across several domains. Merely having enterprise data available enables the Agency to document accurate performance measures. It also provides the ability to track performance history for vendors. This information in turn provides Agencies the ability to come together and collaborate and leverage spending across commonly procured items.
- **Improving Operational Planning and Reporting.** Having a one centralized procurement and contract system provides the ability to quantify and demonstrate workload results at an enterprise level – due to improved access, availability, accuracy and timeliness of information, some of which is not currently or easily available to stakeholders or management. Being able to compile this information easily provides for improved operational performance due to greater integration among inputs and outputs, and strengthened ability to analyze each.
- **Improving human capital investment.** Having a centralized system will strengthen and expand the capabilities of staff, and eliminate the reliance on having to hire supplemental limited duration FTE to assist with managing increasing contracting and procurement workloads.
- **Providing the Right Services, to the Right Youth, at the Right Time.** There is a growing focus on tailoring services to the developmental needs of youth as well, which requires more thorough assessment and continuity in timeline-based tracking of youth as they progress interact with various services and systems. Part of the key to making the determinations as to what is working, and what is cost-effective, will require the ability to better track and monitor the contracting and delivery of procured treatment services.

- **Improving Vendor Payment Processes.** Having an enterprise eProcurement system change how it makes payments to vendors who have supplied goods and services. The current processes are timely and cumbersome.
- **Eliminating ad-hoc data stores and migrating data to better suited platforms** Implementation of an enterprise procurement solution offers the opportunity to eliminate secondary data stores that are only locally available, and to port the information into a centralized source that can effectively support enterprise data capture and reporting.
- **Interfacing with Other Systems.** The utilization of updated technology will enable the Agency to interface with statewide systems that the Agency must use, such as ORPIN and SFMS, as well as with systems maintained by provider and partner agencies.
- **Improved Financial Controls.** Having one system offers the Agency the ability to establish proper controls to ensure not only the effectiveness and efficiency of procurement activities, but also reliability of financial reporting and compliance with applicable laws and regulations.
- **Improving Security Controls.** Having one system with multiple layers of security allows for a planned, managed, and restricted approach to securing procurement and contract information. This also allows for implementation of data encryption, as well logical access controls for procurement, payment, and contract administration processes. Being able to effectively secure OYA's contract databases from unauthorized user access ultimately reduces vulnerability to comprises in data integrity and/or data loss, and maintains data security and confidentiality.
- **Reducing of Risk to the Agency.** OYA stands to gain significantly from mitigating the business risks associated with disparate stand-alone systems and insufficient audit controls. Without attention, these risks could result in system failure or data loss, which would cost the Agency significantly in terms of recovery efforts.

Conclusions and Recommendations

Conclusions

Investing in the eProcurement project meets OYA's need to optimize and re-engineer its current business practices, and ultimately implement a comprehensive technical solution for capturing, storing, tracking, and reporting information related to the procurement of, and payment and contract administration for, Agency goods and services. At this time, OYA believes that implementing the *OregonBuys* eProcurement system will best meet the Agency's needs and minimize project risk.

Consequences of Failure to Act

By failing to implement an enterprise eProcurement solution, it will perpetuate inefficient, ineffective fragmented and cumbersome processes and systems. This in turn will result in ever increasing FTE requirements and expenditures of time, money and resources – due to perpetuating data entry, audit and reporting inefficiencies. Without the proper tools for gathering, analyzing, reporting, auditing and procurement, contracting and payment information, the Agency will continue to struggle in properly planning, managing and controlling its procurement, expenditures, and contract administration processes. This in turn leaves the Agency and the state vulnerable to inefficient use of limited taxpayer funds.

Appendices and References

EXHIBIT A. RISK DETAIL FOR BASE CASE AND PROPOSED ALTERNATIVE

ID# Risk Description		Base Case Current State		JJIS Modernization Planning	
		Probability	Impact	Probability	Impact
Business Risks					
1	Ongoing manual workarounds that have the potential to increase the risk of error	H	H	L	M
2	Increasing workload demands with limited expansion of staffing resources	H	H	H	L
3	Continuation of inefficient business processes, data duplication and disjointed system environment	H	H	n/a	n/a
4	Limited ability to streamline or optimize workflow processes, resulting in inefficiencies in responding to changing business requirements	H	H	L	M
5	Business analysis and reporting capabilities remain difficult and time consuming	H	H	L	M
6	Reduced staff productivity	H	H	L	L
7	Resistance to business process changes	L	L	M	M
8	Limited training resources	H	L	M	M
9	Limited ability to integrate processes/procedures across business units	H	H	L	H
Organizational Risks					
10	Lack of resource availability, including budget and staff	H	H	M	H
11	Lack of expertise and time for IT staff	H	H	M	M
12	Lack of executive, staff and community partner support for planned effort	H	H	H	H
13	OYA unable to manage a projects of this size and complexity	n/a	n/a	L	M
14	OYA unable to oversee and manage vendor staff	n/a	n/a	L	M
15	OYA lacks time to complete the project	n/a	n/a	L	M
Technical Risks					
16	System-wide integration may not be feasible	H	H	M	M
17	Data Migration not feasible	H	H	H	H

Appendices and References

EXHIBIT B. BENEFIT DETAIL FOR BASE CASE AND PROPOSED ALTERNATIVE.

ID #	Benefit Description	Base Case	OregonBuys Case
1	Supports critical information requirements	Low	High
2	Improves access to information	Low	High
3	Reduces risk and exposure to the OYA	Low	High
4	Supports internal audit controls	Low	High
5	Achieves policy objectives	Medium	High
6	Supports Legislative or regulatory compliance	Low	High
7	Accommodates customer needs	Low	High
8	Procurements and contracts processed faster	Low	High
9	Has significant public relations value	Low	High
10	Supplies information effectively	Low	High
11	Information requests processes faster - enhanced customer satisfaction and improved public perception	Low	High
12	Supports distributed procurement and contract operations	Low	High
13	Improves efficiency	Low	High
14	Eliminates duplication and redundant data entry	N/A	High
15	Utilizes staff effectively	Low	High
16	Streamlines processes	N/A	High
17	Supports multiple function areas	Low	High
18	Provides standardized, well defined & accessible information	Medium	High
19	Guarantees accountability	Low	High
20	Considers future information needs & reporting requirements	Low	High
21	Technology allows for expandability, adaptability	Low	High
22	Supports Agency technology vision	Low	High
23	Stabilizes the IT environment	Low	High
24	Improves system performance and reliability	Low	High
25	Supports data back-up and recovery	Low	High
26	Supports shared services environment	N/A	High
27	Provides new or improved service	N/A	High
28	Security compliance with DAS requirements & best practices	Low	High

Appendices and References

EXHIBIT C. COST TABLE FOR BASE CASE AND PROPOSED INVESTMENT.

FY 2017 through FY 2019 \$ in 1,000's		Base Case CURRENT STATE				PROPOSED INVESTMENT <i>OregonBuys</i> <i>eProcurement</i>			
		Project and Implementation	Operations, Maintenance & Support ¹	Total	%	Project and Implementation	Operations, Maintenance & Support	Total	%
Personal Services	Salaries & Benefits: 2 LD ISS-8	\$0.0	\$499.7	\$499.7	71.4%	\$499.7	\$0.0	\$499.7	21.8%
	LD Procure/Contract Spec. 2	\$0.0	\$200.4	\$200.4	28.6%	\$200.4	\$0.0	\$200.4	8.7%
	LD Procure/Contract Spec. 3	\$0.0	\$0.0	\$0.0	\$0.0	\$213.6	\$0.0	\$213.6	9.3%
	LD Project Manager 2	\$0.0	\$0.0	\$0.0	\$0.0	\$213.6	\$0.0	\$213.6	9.3%
	LD Business Analyst	\$0.0	\$0.0	\$0.0	\$0.0	\$218.3	\$0.0	\$218.3	9.6%
Services, Supplies & Capital Outlay	State Data Center	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	\$30.0	\$30.0	1.3%
	Software	\$0.0	\$0.0	\$0.0	0.0%	0.0	\$0.0	\$0.0	0.0%
	Licensing*	\$0.0	\$0.0	\$0.0	0.0%	\$600.0	\$0.0	\$600.0	26.1%
	Hardware	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	\$0.0	\$0.0	0.0%
	QA Services	\$0.0	\$0.0	\$0.0	0.0%	\$150.0	\$0.0	\$150.0	6.5%
	IT Professional Services: Configuration & Training	\$0.0	\$0.0	\$0.0	0.0%	\$150.0	\$20.0	\$170.0	7.4%
Total		\$0.0	\$700.1	\$700.1	100.0%	\$2245.6	\$50.0	\$2295.6	100.0%
%		\$0.0	100.0%	100.0%		97.8%	2.2%	100.0%	

Notes:

¹ Base Case & Proposed Investment cost scenarios do not explicitly break down the anticipated costs of permanent FTE, although there is the base assumption that those costs will go down. The costs depicted in the base case for ISS-8 and LD Procurement and Contract Specialist positions represent supplemental staffing that is anticipated to no longer be required after transitioning to the proposed investment.

Appendices and References

EXHIBIT D: COSTS DETAIL FOR PROPOSED ALTERNATIVE

Position/Role	Essential Tasks	Assumptions	Estimated Duration ¹	Estimated Cost
1 LD Project Manager 2	This position will oversee all Project Planning and Management activities, including monitoring project progress, coordinating application acquisition and configuration, and facilitating issue and change management processes.	Existing LD staff will continue to fill the position.	24 months	\$213,600
1 LD Business Analyst (ISS6)	This position will work closely with OYA staff and any business partners to assess needs, define business processes, conduct requirements and gap analysis as well as oversee configuration, data migration, user testing and training, and change management	Will be able to recruit an experienced business analyst for the position.	24 months	\$218,300
2 LD App. Developers (ISS8)	This position will back-fill for existing IS staff that will work closely with the business to identify business rules, processes and data supported by existing applications, modifying applications as necessary, and migrating data to the new system.	Will be able to hire experienced developers that require minimal on-boarding or training.	24 months	\$499,700
2 LD Procurement & Contract Specialists 1 PCS3 & 1 PCS2	These positions will back-fill existing Procurement staff, in order to facilitate OYA's knowledge experts in: defining key business processes rules and requirements; system configuration, testing, training, and roll-out; as well as facilitating change management and championing project communications and stakeholder engagement.		24 Months	\$414,000

Contracted Resources and licensing	Purpose	Estimated Duration	Estimated Cost
Software licensing	License for OYA to purchase OregonBuys solution (this will be ongoing funds) At this time, the project is still working on the cost model and one option is to have the vendor be paid based on spend which would reduce this estimate to \$0)	24 months	\$600,000
Configuration: Vendor	This individual will work closely with OYA staff and any business partners to assess needs, define business processes, conduct requirements and gap analysis as well as oversee configuration, data migration, user testing and training, and change management.	6 months	\$100,000
Training: Vendor	Train staff on use of the new system as	6 months	\$50,000
Quality Assurance: Vendor	State required Project oversight estimated at 7% of project costs	24 months	146,600

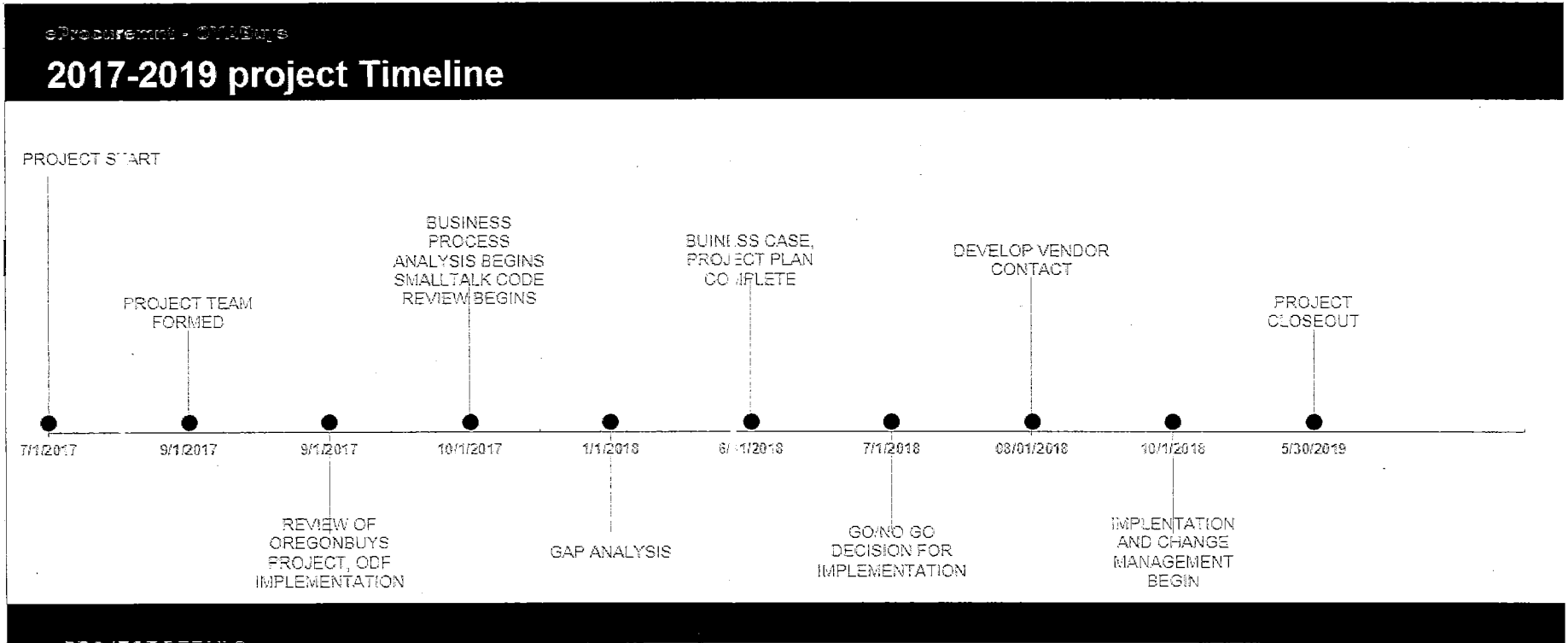
Appendices and References

EXHIBIT E: RISKS & CONTINGENCIES

The following risks and contingencies have been identified for the Proposed Investment.

ID #	Risk Description	Likelihood	Contingency
Business & Organizational Risks			
1	OYA business staff may have resistance to, or feelings of uncertainty about, business process changes	Low	Frequent communications and including staff in the requirements gathering, planning, design reviews and testing.
2	Agency-wide integration may not be feasible	Medium	Work closely with business partners to create a design that meets all needs.
3	Training resources will be a concern	High	Plan the training in segments, so that attendance is only necessary in the areas of each person's business needs. Offer more than one training session for the segments; provide choices to meet each person's location and schedule.
4	OYA's content experts will need to accurately document, design and test requirements	High	Factor this into the timeline and project plan.
5	Migration of historical data to a new system may not be completely possible and data may be lost	High	Detailed data migration analysis and thorough data migration planning.
6	Elimination of manual processes could potentially displace existing staff resources	Low	Due to workload volume this likely will not be an issue. However, it can be mitigated by planning for the addition of potential business process change opportunities.
7	Processes may differ, and business units may not agree to a 'unified' business solution	Low	Review design options, discuss technical possibilities, prioritize requirement importance and weight by the level of development resources needed. Discuss and re-prioritize and develop group consensus.
8	OYA may not have the skill sets to manage a project of this size and scope	Medium	These skill sets will need to be acquired by hiring limited duration positions or training existing employees (if feasible).
Technical Risks			
9	OYA may not have enough resources to meet deadlines	High	Plan, document and communicate and then monitor closely.
10	OYA's existing technical resources may not be available	High	Include time to train or acquire a contractor into the project timeline.
11	OYA may not have the required technical expertise	Low	Develop technical skill sets via training or working side by side with contractors.
12	Certain system interfaces may not be possible due to system age or technical specifications	Low	Explore options for generating the interface file to other systems.
13	OYA may need to procure additional hardware	Low	Project cost will need to include any Contractor and solution costs, once known.
14	Service level agreements may need to be established if in-house support is not provided	Medium	Include into overall project costs, once a vendor and solution is determined.
15	OYA's in house IT resources are limited	High	If in-house IT staff is to maintain the new system, training will be planned and will include side-by-side shadowing with consultants/vendors.
16	If the new system/solution is maintained in-house, expertise will need to allow for future business process changes that may require system changes	High	This should be identified during the contracting and design activities. If additional resources are needed this will need to be factored into the budget.
17	If contracted, Contractor roles will need to be clearly identified, documented, agreed to, and monitored.	High	This will be documented in the RFP and Statement of Work.

EXHIBIT F: PROJECT TIMELINE



Budget Narrative

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AUDIT RESPONSE REPORT

2017-19 Biennium

OYA appreciates the assistance and recommendations offered by the Secretary of State Audits Division in state financial and performance audit engagements. Such external reviews provide excellent support for our agency and statewide partners.

The three most recent OYA audit reports issued by the Audits Division – Report No. 2016-07: Oregon Youth Authority: Female Youth Offenders Need More Transition Options; Report No. 2013-28: Questioned Costs for Community Reintegration Services; and Report No. 2010-38: Restriction Level Decisions for Juvenile Offenders Appear Reasonable – were issued in February 2016, October 2013, and December 2010, respectively. Four recommendations were made in Report No. 2016-07. Two recommendations were made in Report No. 2013-28. Two recommendations were made in Report No. 2010-38. Three of these eight recommendations have been resolved.

There are two related policy packages in the Agency Request Budget associated with OYA’s ongoing responses to outstanding Audits Division recommendations. These are policy option package 101 – Young Women’s Transition Program, and policy option package 102 – Juvenile Justice Information System modernization. Summaries of all recommendations and the status of OYA’s responses are as follows.

Report No. 2016-07: Oregon Youth Authority: Female Youth Offenders Need More Transition Options

Recommendation:

“OYA should work with the Legislature to seek ongoing funding to operate the YWTP beyond the pilot period and ensure adequate community services for female youth.”

Status - Partially implemented/In progress:

OYA will work with the Governor and Legislature to seek ongoing funding to operate the YWTP through the 2017-19 biennium and beyond. Policy option package 101 – Young Women’s Transition Program is proposed to support this effort. Additionally, we continue to work with community partners to enhance and support viable outpatient and residential programs serving female youth at all points along the service continuum, reducing the risk of female youth escalating further in the juvenile justice system.

Recommendation:

“OYA should consider creating a regular, standalone report to identify and address disparities between programming for male and female youth.”

AUDIT RESPONSE REPORT

2017-19 Biennium

Status - Partially implemented/In progress:

OYA is considering the development of a regular, standalone report to identify and address disparities between programming for male and female youth. We are working with the JJIS Steering Committee to investigate reporting formats and content that will support our commitment to fair and respectful treatment that does not perpetuate disparities.

Recommendation:

“OYA and county juvenile departments should work together to delineate what program information should be captured in JJIS and help ensure that program information is entered consistently.”

“OYA and county juvenile departments should work together to further identify and resolve existing barriers and restrictions to program data entry and collaborate on finding ways to remove barriers and improve program reporting.”

Status - Partially implemented/In progress:

The leadership of OYA and the Oregon Juvenile Department Directors Association (OJDDA) work together under a shared vision that grounds our collective approach, our ability to connect and strengthen systems, and our achievement of positive outcomes for youth and measurable results. Jointly, we commit to work to delineate which program information can and should be captured in JJIS and to develop strategies to identify and resolve existing barriers and restrictions to the development of sustainable, system-wide program data entry and reporting tools. We hope to start the process to evaluate project options for modernizing the system and determine the appropriate next steps needed to modernize the technology platform on which JJIS operates. Policy option package 102 – Juvenile Justice Information System modernization is proposed to support these efforts.

Report No. 2013-28: Questioned Costs for Community Reintegration Services

Recommendation:

“We recommend OYA develop guidelines for managing the reintegration provider services, as well as policies and procedures for reviewing provider billings.”

Status – Fully implemented/Resolved:

AUDIT RESPONSE REPORT

2017-19 Biennium

OYA has discontinued the use of reintegration provider services. Prior to this discontinuation, OYA strengthened processes and internal controls to prevent inappropriate payments from occurring, including revising the vendor invoicing process and strengthening current contract language. Additionally, OYA established a best practices workgroup to identify, develop, and implement a streamlined process for providing youth with quality services designed to hold them accountable and create opportunities for reform. As a result, significant enhancements were made to the authorization, reporting, and verification of reintegration services. These process improvements continue to enhance and influence the management of other provider services.

Recommendation:

“We further recommend OYA seek recovery of identified questioned costs.”

Status – Fully implemented/Resolved:

In response to an internal audit dated March 3, 2011, and a report received from the Secretary of State related to community reintegration services, OYA has reviewed contract payments between 2010 and 2012, and has identified overpayments made to four providers during that time. One provider has repaid the overpayments in full and the others are currently in collection status with the Oregon Department of Revenue.

Report No. 2010-38: Restriction Level Decisions for Juvenile Offenders Appear Reasonable

Recommendation:

“We recommend OYA work with county juvenile departments to improve consistency in documenting in the JJIS services and treatments provided locally to youth offenders and probation violations committed by youth offenders.”

Status - Partially implemented/In progress:

In 2013, the JJIS Steering Committee approved the Service Tracking in JJIS Policy which defines a minimum standard for consistency in tracking services in JJIS, provides a threshold for a view of current juvenile justices practice, creates a foundation to compare trends in key service areas over time, and establishes a foundation to develop capacity to measure results based on evidence. The JJIS Data and Evaluation Committee and the JJIS Policy and Standards Committee monitor county implementation of services tracking to assess progress toward consistent practices. Efforts continue to further implement this policy, identify barriers, and develop strategies to

AUDIT RESPONSE REPORT

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overcome the barriers. Policy option package 102 – Juvenile Justice Information System modernization is proposed to support these efforts.

Recommendation:

“We also recommend OYA consider working with county juvenile departments to develop a process for expunging records that both protects privacy and allows long-term program analysis. Changes to the expunction process may require legislative action.”

Status – Decline to implement

This recommendation has been fully reviewed by both the JJIS Policy and Standards and Data and Evaluation committees, where there is representation of OYA and county juvenile department staff. It is the position of both committees that the intent of the current expunction statute is to protect the youth and community, and that any retention of records following expunction would present potential harm to youth and would not serve the interests of the community.

Based on the recommendations of these two committees the JJIS Steering Committee determined there is no value in pursuing a change to the statute related to expunction.

Secretary of State Audit Report

Jeanne P. Atkins, Secretary of State

Mary Wenger, Interim Director, Audits Division



Oregon Youth Authority: Female Youth Offenders Need More Transition Options

Executive Summary

Transition services for female youth in state custody lag behind those available to males. The Oregon Youth Authority (OYA) has opened a transition pilot program for female youth, but funding has only been allocated through mid-2017.

OYA and counties show an interest in improved program reporting, but county program reporting is still inconsistent and incomplete. Without an accurate picture of program participation, it is difficult to evaluate program effectiveness or forecast service needs for the juvenile justice system.

Female youth are a growing share of the juvenile justice population

Female youth, including both adolescent girls and young women age 16 or older, are a growing portion of the juvenile offender population in Oregon. While overall youth referrals to juvenile departments have declined since the early 1990s, the decline has been much steeper for male youth offenders. Referral rates for females have remained comparatively steady. As a result, the proportion of statewide referrals for female youth in Oregon rose from 33% in 2000 to 37% in 2014.

Female youth have unique treatment needs

Female youth in juvenile justice tend to have more acute physical and mental health needs, and three times as many female youth in OYA custody have attempted suicide as their male counterparts. A substantial number report previous sexual, physical and emotional abuse, for which they have received little, if any, treatment. Female youth also tend to respond to untreated trauma differently; they are more likely to run away, and less likely to engage in more criminal acts. As a result, female youth sometimes do not receive appropriate treatment until their behavior lands them in the juvenile justice system.



Young women in Oregon Youth Authority custody do not have equitable transition services

Three permanent, stand-alone transition facilities for male youth offenders are operated by OYA, but the state does not currently operate an equivalent stand-alone program for female offenders. OYA has a dedicated building for a female transition program, but has been unable to secure funding to run the full program. The building had not been used for its intended purpose since its construction in 2010. OYA opened a transition pilot program in the unused facility in November 2015.

Previously, Oak Creek Youth Correctional Facility had hosted a limited female transition program within the custody facility. But this arrangement did not allow participants in the program to partake fully in community activities, and taxed staffing resources needed to run Oak Creek. Should the pilot program not be permanently funded following the trial period, it will have to be moved back to Oak Creek.

Community facilities that provided services to female youth also recently closed, creating a gap in available treatment options. OYA currently reports on gender disparities as part of its budget request, but a standalone report on gender equity could draw more attention to gaps that should be addressed.

Need for better county program and service tracking

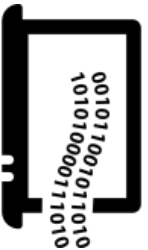
Due to the lack of comprehensive county program data, we were unable to draw system wide conclusions about the effectiveness of treatment and programming for female youth in the juvenile justice system. Without a clear picture of what programs are being used and how appropriately services are matched with female youth offenders' needs, it is difficult to evaluate program effectiveness or accurately forecast service needs for the juvenile justice system.

Less than a quarter of Oregon counties report documenting all youth program participation in the Juvenile Justice Information System (JJIS). Of the county files we reviewed, over half of female youth offenders' program participation was not documented in a form that can be extracted and analyzed. This means that the program data reported in JJIS for both female and male youth offenders is incomplete and inconsistent, and cannot be used to analyze trends or inform program evaluations or statewide policymaking decisions.

OYA and county juvenile departments are responsible for comprehensive and accurate program reporting. However, program reporting is a relatively new function in JJIS, and counties are only required to report participation in state-funded programs.



Female youth transition facility
near Oak Creek YCF



Recommendations

We recommend:

- OYA work with the Legislature to seek ongoing funding to operate the Young Women's Transition Program beyond the pilot period and ensure adequate community services for female youth;
- OYA consider creating a regular, standalone report to identify and address disparities between transition programming for male and female youth;
- OYA and county juvenile departments work together to delineate what program information should be captured in JJIS and help ensure that program information is entered consistently; and
- OYA and county juvenile departments work together to further identify and resolve existing barriers and restrictions to program data entry and collaborate on finding ways to improve program reporting.

Agency Response

The agency coordinated its response with the Oregon Juvenile Department Directors Association, and together they generally agreed with our recommendations. They intend to work collaboratively to resolve program data entry barriers and help ensure program information is consistently entered into JJIS. OYA will also pursue ongoing funding for the Young Women's Transitional Program. The full agency response can be found at the end of the report.

Background

Oregon’s juvenile justice system involves coordination among several state and local agencies

The juvenile justice system is complex, involving collaboration among county juvenile departments, district attorneys, the courts, and the Oregon Youth Authority (OYA). A youth’s path through the system depends on a variety of factors, such as the severity of the alleged crime and what services may help the youth avoid further delinquent behavior.

In most cases, Oregon’s 36 county juvenile departments are the first point of intervention for youth offenders. Juvenile departments provide sanctions and services to about 90% of the 13,500 youth in the juvenile justice system. Figure 1 shows the various paths a youth can take through the juvenile justice system, beginning with the county juvenile department.

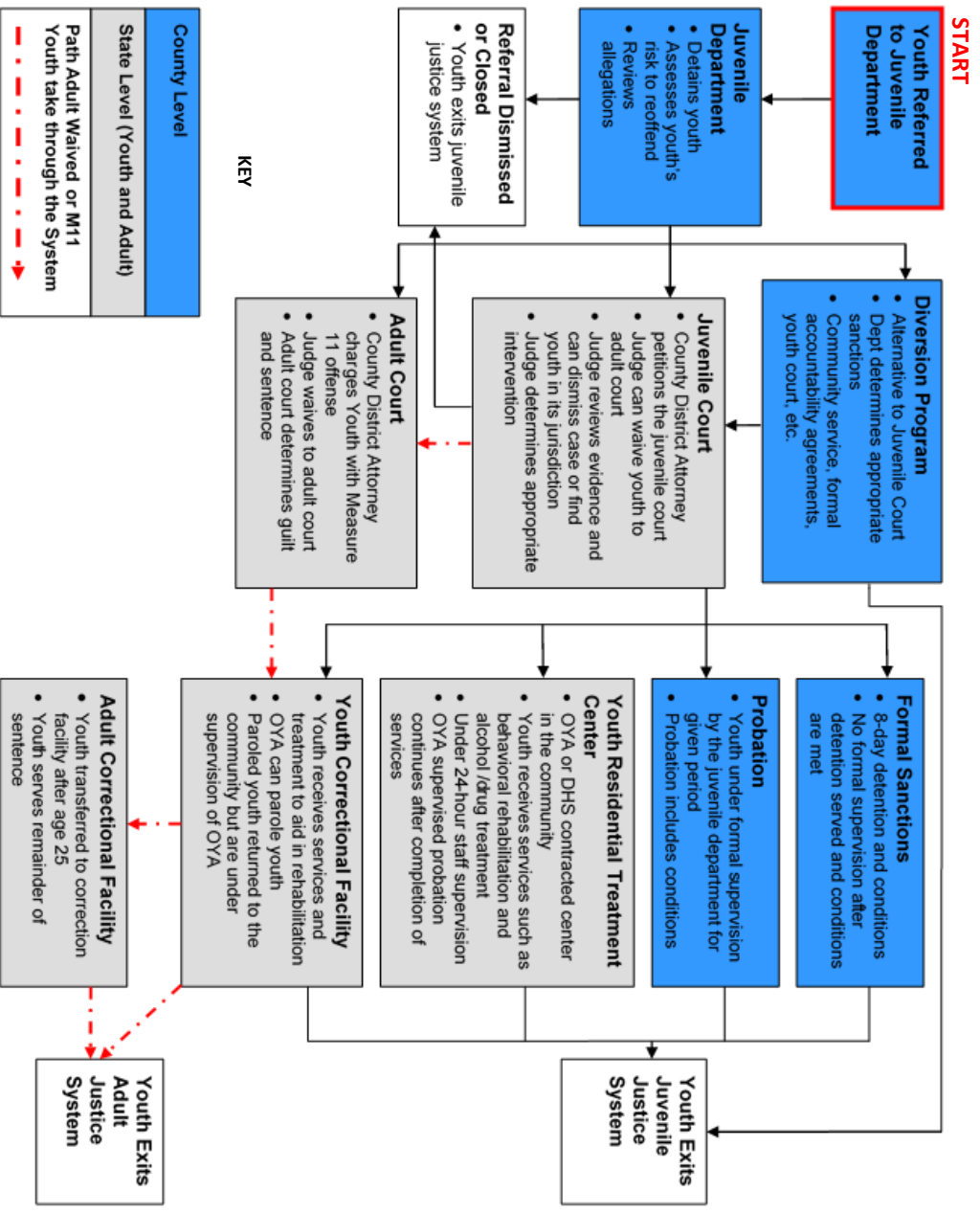


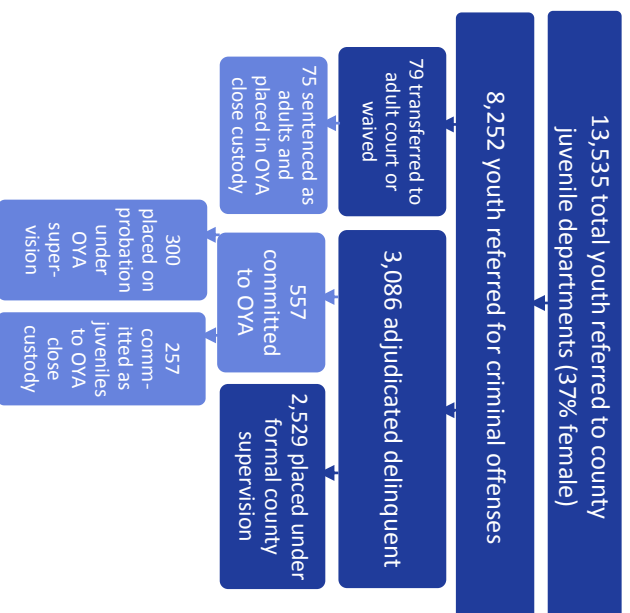
Figure 1: The various paths a youth can take through Oregon’s juvenile justice system

Usually, youth under age 18 are initially referred to a juvenile department when suspected of committing an offense. Juvenile departments conduct intake assessments to determine how cases should be handled. Depending on the severity of the alleged violation, counties can decide to informally address the violation in lieu of sending a youth to juvenile court. For example, county diversion programs allow youth to avoid juvenile court if they successfully complete certain activities, such as community service or youth court.

For youth sent to juvenile court, the judge determines whether the court should have jurisdiction and if the youth should be placed under formal county probation. For certain serious offenses, often referred to as Measure 11 crimes, Oregon law allows a county district attorney to charge a youth as an adult. When this occurs, the juvenile court automatically waives the case to the adult court, which then determines the youth's guilt and sentence.

Figure 2 breaks down the number of youth that moved through the system to a county juvenile department or OYA in 2014. Of the 8,252 referred for criminal offenses, just 3,086 (37%) were adjudicated delinquent. The vast majority of those youth ended up on formal county supervision, with only 557 committed to OYA.

Figure 2: Number of youth that moved through the juvenile justice system, 2014



(Source: OYA JJIS Data & Evaluation Reports, 2014)

Youth can be referred to a county juvenile department for criminal or non-criminal offenses. In 2014, most youth were referred to a county for a criminal offense, as shown in Figure 3.

Figure 3: Percentage of juvenile justice referrals by offense type, 2014

Offense Type	% All Referrals
Criminal offenses	61%
–Includes violent, property, drug, and weapons charges	
Non-criminal offenses	26%
–Includes possession of alcohol/tobacco, curfew violations, etc.	
Dependency Status offenses	13%
–Includes “behavior to endanger self or others,” running away, and other dependency status offenses	

(Source: OYA JJS Data & Evaluation Reports; 2014)

Oregon Youth Authority supervises the state’s most delinquent youth

OYA administers youth correctional facilities and programs across the state and helps coordinate the statewide juvenile justice system by assisting and cooperating with the 36 county juvenile departments. OYA manages the state’s most serious youth offenders, from ages 12 through 24. This population includes youth ages 15 to 24 who have been tried and sentenced as adults for Measure 11 offenses, which include violent crimes. A youth sentenced as an adult may be eligible to stay in OYA custody until his or her 25th birthday, depending on the length of his or her sentence.

As of July 2015, the Oregon Youth Authority was serving 1,478 youth that had been referred through county juvenile courts or who had received adult sentences. More than 850 OYA youth were on probation or parole in their communities, with about another 600 in close custody facilities, which include youth correctional facilities (YCFs) and OYA transition programs. About half the youth in YCFs were tried and convicted as adults.

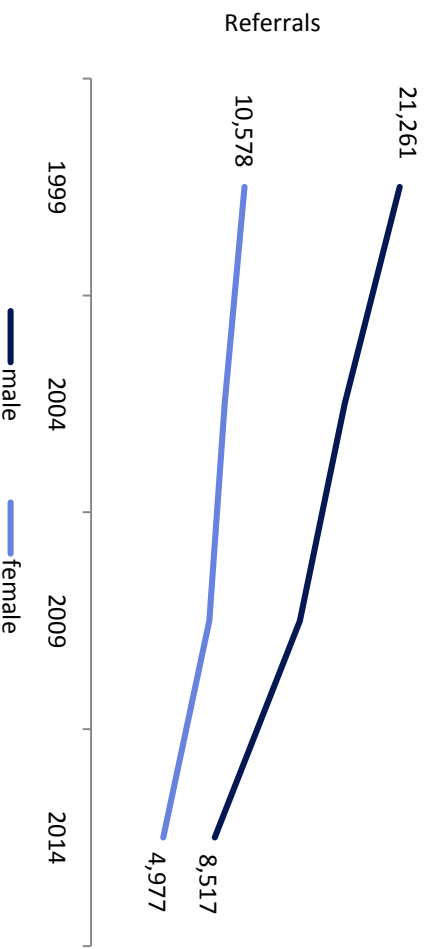
There are currently 10 close custody facilities across the state with a total capacity of about 650 beds. OYA plans to close the Hillcrest facility in 2017 and move that population to Maclaren YCF, as the number of youth in OYA custody has dropped significantly over the past decade.

Since male youth make up approximately 87% of those under OYA supervision, there are more OYA facilities for male youth. About 10% of youth in custody facilities are female youth. As of July 2015, 63 OYA and Department of Corrections (DOC) female youth were housed at Oak Creek YCF, the only correctional facility for female youth. Another 136 females were on OYA parole or probation in the community, about 16% of the total OYA parole and probation population.

Female youth make up a growing portion of the juvenile justice system and commit different offenses than male youth

Referral numbers for youth offenders have dropped steadily in Oregon counties, and across the rest of the United States, for almost two decades. In 1999, Oregon saw over 30,000 youth referred to county juvenile departments. That number dropped to just over 13,500 by 2014, a decrease of about 55%.

Figure 4: Youth referrals to juvenile departments have declined steadily since 1999



Male youth make up the majority of the referred juvenile offender population in county custody, and are a particularly large proportion of those that commit property and violent person offenses. On the other hand, female youth make up a smaller but gradually increasing proportion of the juveniles referred to county custody. In 2014, female youth made up about 37% of county juvenile referrals, up from 33% in 2000.

Female referrals have also slowly shifted toward more criminal offenses and away from dependency offenses. As Figure 5 shows, female youth referrals for property and public order offenses have seen the biggest increases, while referrals for dependency offenses have dropped the most.

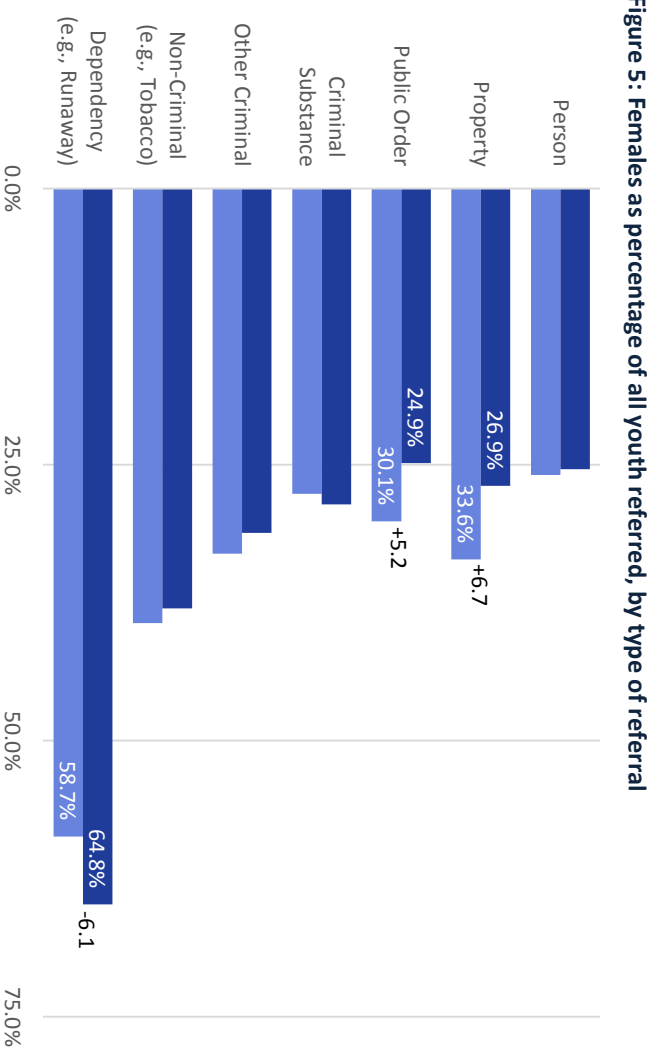


Figure 5: Females as percentage of all youth referred, by type of referral

Female and male youth share many risk factors, but behave differently in response to those factors

While both males and females in the juvenile justice system report a history of experiencing abuse and neglect, abuse rates for females are significantly higher. A substantial portion of OYA female youth report previous sexual, physical, or emotional abuse, for which they may have received little or no treatment. Many come from unstable homes in which the parents have a history of psychiatric issues or drug/alcohol abuse. Female youth are also about three times as likely as male youth to have attempted suicide.

Figure 6: Percentage of OYA female and male youth reporting mental health problems, 2014

Reported mental health issue	Female	Male
Documented history of:		
• Sexual abuse	45%	14%
• Physical abuse	4.2%	24%
• Emotional abuse	50%	25%
Diagnosis of:		
• Depressive disorder	55%	33%
• Bipolar disorder (and related)	23%	7%
• Anxiety disorder	30%	21%
Currently taking psychotropic medication	48%	28%
At least one suicide attempt in last 3 years	23%	8%

Figure 6 shows the incidence of some mental health conditions among female and male youth. A literature review by the federal Office of Juvenile Justice and Delinquency Prevention found that delinquent activities by females often mask serious problems and trauma. As a result, these youth sometimes do not receive appropriate treatment until their behavior leads them to the juvenile justice system. Female youth in OYA are more likely to act out by violating the conditions of their probation or parole, such as by running away or using drugs, as opposed to males, who tend to commit new crimes.

The Juvenile Justice Information System (JJIS) helps provide for continuity of information across OYA and the counties

The Juvenile Justice Information System (JJIS) is a statewide electronic information system collaboratively designed and developed by the Oregon Youth Authority and county juvenile departments in the 1990s. Originally designed as a case management database, JJIS was built on the idea of “one youth, one record”: regardless of where a youth comes in contact with the juvenile justice system, the information is captured in a single record within JJIS.

By creating a statewide system with one overall case record for each youth, OYA and counties can seamlessly share case information as a youth moves through the system. Prior to JJIS, different agencies used different case management systems. This made it difficult to track youth offenders across jurisdictional lines and to evaluate the effectiveness of juvenile programs used across the state.

OYA and the county juvenile departments created the JJIS Steering Committee to set JJIS data reporting requirements, as well as the policies and procedures system users are expected to follow. The committee is co-chaired by a county juvenile department director and an OYA representative, and includes managers and staff from OYA, the counties, and external partners.

Over time, the JJIS Steering Committee has added to the system’s functionality. JJIS now includes information on demographics, allegations, referrals, adjudications, court/parole conditions, risk assessments, case plans, close custody and residential commitments, incident reports, and treatment services. System administrators are also able to provide decision-makers with agency-specific and statewide reports, and make data available to agency and authorized external researchers.

Audit Results

OYA's transition program for young women falls short of its options for young men

Transition programs are an important bridge back to the community

Transition services help youth to develop skills they need to successfully return to the community. These services include job training, education, and independent living skills. Such services can help increase the likelihood that former youth offenders will complete their education, become employed, and ultimately become productive members of society.

A transition program helps youth develop skills they need to successfully return to the community and respond to difficult situations in a healthy way.

Programs that provide transition services offer a supervised environment that acts as a bridge from a youth correctional facility (YCF) or residential program back to the community. Youth need support to accomplish goals set forth in treatment as well as skills and support to ensure they are successful while gradually reentering the community.

Youth who have been exposed to trauma are often hypervigilant and can be easily triggered into a defensive or aggressive response toward adults and peers. Youth we spoke with expressed a need to learn to handle triggers while in the community, such as disagreements with family members or associating with substance abusing peers. Transition programs show youth that there are viable opportunities in their community, as opposed to thinking that a correctional facility is the only place they are safe.

A safe environment where gradual transitions are managed with the help of professionals is very beneficial to a youth's transition experience, reducing the chance that they will return to custody. They need to be able to plan for their return and practice what they have learned in safe and productive ways, as they may encounter triggering experiences, people, or places once outside the program. Helping youth respond to difficult situations in a healthy way increases the chances that they will succeed in the community and not return to county or OYA custody.

OYA's Young Women's Transition Program falls short of options for males

OYA currently runs three transition programs for young men, but does not have a permanent, standalone transition program for young women. Camp Florence, Camp Tillamook, and the Riverbend facility are OYA-run programs that provide space for up to 75 males transitioning out of an OYA facility. Young men in these programs learn such skills as construction, landscaping, computer repair, firefighting, and in some cases, they work in the community.

OYA currently runs three transition programs for males, but does not have a permanent, standalone transition program for females.

OYA operates one program for women, the Young Women's Transition Program (YWTP). However, this program is limited in capacity, and until recently, operated inside the Oak Creek Youth Correctional Facility, despite the fact that OYA built a separate facility specifically to house the program.

1999

OYA provides a transition program for 25 young women at Corvallis House



Beginning in 1999, OYA ran a transition program for 25 young women at Corvallis House, but the facility was in need of extensive renovations and was closed in 2009.

From 2009 to November 2015, the YWTP operated within the walls of Oak Creek with fewer dedicated staff. This location limits opportunities for participants to obtain outside jobs and perform community service, attend community college, and develop and practice skills they need to return to the community. Oak Creek shifts staff members off other duties to escort youth to off-site appointments, but it is not always feasible to do so. According to Oak Creek officials, two young women working in the community create as many as 16 to 20 extra transports a week for Oak Creek staff. Oak Creek is working to build relationships with businesses to help with transition services, but since the YWTP is a relatively new program, they are still working to establish important community relationships.

2009

OYA closes Corvallis House and moves transition program into Oak Creek YCF serving an average of 9-12 young women.



OYA probation officers may suggest YWTP as an option for young women that are in a good position to do well in such a program. The young women must apply for the program and agree to stay at Oak Creek an additional six months to receive transition programming with the understanding that they will have increased privileges. Some of the current YWTP participants opted to stay at Oak Creek because they had built healthy relationships with staff and peers.

When operating within Oak Creek, the capacity of the program is limited to eight beds; any additional young women participating in the program must live in units with the general population, which may include youth who are not dedicated to treatment. When we spoke with some YWTP participants, they pointed out that they are held responsible for actions of youth who are not committed to treatment. These YWTP participants set high expectations for themselves and do not want to be held accountable for the actions of youth they characterized as not caring about their future. These young women saw themselves as having progressed past that stage and wanted to move forward with their lives.

YWTP participants attend different group therapy sessions and have more privacy and privileges than the general population. Programming in YWTP also includes personal budgeting, job skills, resume building, gardening, working with animals, and developing basic life skills. Young women we talked with hope the program will help them manage money, have a sense of ownership, be able to take care of themselves, live independently, avoid old habits, and maintain positive social supports.

Dedicated space would allow the YWTP to emphasize skills needed for a successful transition. In such an environment, youth are able to plan and structure their own time, develop good decision-making skills, and practice independent living.

2010

OYA uses stimulus funding to construct a \$2.7 million building for 24 young women but does not open the facility due to budget cuts.



OYA has a new facility for the YWTP pilot program, but does not have a stable funding source to ensure ongoing operations in the facility

In 2010, OYA constructed a new \$2.7 million YWTP facility (\$1.8 million of which came from “Go Oregon” stimulus funding) on the grounds of Oak Creek to replace Corvallis House. The facility was built specifically for transition programming with best practices in mind, but OYA did not open the building due to budget cuts.

The new facility has a capacity of 24 youth in a “mini-dorm” setting. The building has up-to-date classrooms and computer rooms, a large kitchen and lounge area, and access to a garden and greenhouse. Some of these amenities would be reserved for the sole use of the YWTP. However, upon completion, the building remained closed due to budget shortfalls and fewer female youth being referred to OYA.

Five years later, in November 2015, OYA opened a pilot program in the YWTP facility. The pilot has been temporarily funded by OYA and staffed by rotating in professionals from other OYA facilities. The purpose of the pilot is to estimate the costs of running the program and provide YWTP staff the opportunity to create a transition curriculum that could be used in the future.

The YWTP pilot will be able to access medical, food, mental health, and education services from the Oak Creek YCF but is expected to be self-regulating. For example, they will not rely upon Oak Creek for security services, except when shift coverage dictates the need for additional support.

The pilot program will house 12-14 young women from 15-24 years of age. The population will consist of those transitioning out of Oak Creek, those returning to Oak Creek on parole violations (after spending 30-45 days in “tune-up”), and hard-to-place young women older than 15½. Youth will plan and cook their own meals, organize activities for themselves on the weekends, and participate in more community activities. Currently, youth help with landscaping and quilting at the American Legion in Albany. Activities like these help them get involved in the community and allow members of the community to see the Oak Creek youth in a better light.

Just before the start of the pilot, 10 young women were participating in the YWTP, with 15 more on a waiting list. Opening the pilot allows YWTP to slightly expand capacity, but OYA would eventually like to make the program permanent and operate at the full capacity of 24 participants. However, unless OYA can continue to allocate resources until more permanent funding is obtained, the agency will have to discontinue the pilot and move YWTP participants back into Oak Creek.

A group who could particularly benefit from the pilot program are young women over 18 who are otherwise ineligible for community independent living programs for juveniles. Programs currently available for these young

OYA opens a pilot program for 12-14 young women in the YWTP facility.



2017

OYA will have to discontinue the pilot unless further funding is obtained.

women are designed for adult women transitioning from prison, not for youth leaving a juvenile correctional facility. Operating the YWTP could fill a legitimate gap in the continuum of care for young women and provide a good environment for those who may lack family support and resources.

The Oak Creek Superintendent indicated that having a separate YWTP facility would also allow Oak Creek to reorganize its YCF units to be more in line with best practices. Oak Creek would be able to use its existing eight-bed space as a mini-dorm for youth who have earned more privileges and decrease the population of other units to more manageable levels, creating a better treatment environment.

Community Services for female youth have also been uncertain

Beyond YWTP, OYA also contracts for some transitional services through community organizations. Several of these programs that provided transition services to female youth have closed since August 2014, including Rosemont, Pettygrove, and Lithia Springs. By losing these three contractors, OYA lost a total of 30 gender-specific program spots for females. Not only does this leave a gap in available, less-restrictive options, but Oak Creek has seen a direct rise in its population.

Juvenile justice professionals across Oregon noted that the closing of several programs has led to a treatment gap in services for female youth.

Figure 7 : OYA’s efforts to replace lost transitional services

Program	Closure Date	No. of Contracted Beds Lost	Current Status
Rosemont	August 2014	9 female	Replaced with 9 female beds through an existing contractor
Pettygrove	October 2014	10 female	Replaced with 5 co-ed beds at a county juvenile facility and added 4 female beds with an existing contractor
Lithia Springs	October 2015	11 female	In process – RFP for 11 female beds is being reviewed

Figure 7 shows OYA’s efforts to fill the gap in services through new requests for proposal (RFP) or contract extensions. Some community options remain available to female youth, but having a variety of service providers helps case workers find the right fit for a youth. Some available programming may be co-ed programs that are open to female youth, but may not offer all the supports of gender-specific programs.

Current YWTP participants noted that a gradual transition from YWTP to the community would help them be successful after leaving the program and reduce the shock of re-entry. One youth described her transition from a community program back to her mother’s house positively. She mentioned that the transition itself had been quite gradual and included a few home visits. She had her own apartment and bathroom at the program that she was responsible for, which helped her think about how to care for her own space when she went home.

Residential treatment and independent living programs can help female youth gradually return to the community.

Standalone reporting could draw attention to service disparities between female and male youth

Statewide policy on equal access is laid out in ORS 417.270 with the recognition that female youth often lack the same access as male youth to facilities, services, and treatment available through human services and juvenile corrections programs. It requires agencies to report on disparities in services provided for females and how those disparities will be addressed. It has not reported these issues in a standalone report since 2007. OYA currently includes this information only in its budget request. A separate report might gain wider attention and place more focus on disparities.

Better reporting needed to ensure programs and services meet youth offenders' needs

Comprehensive service tracking necessary for evaluating county-level and system-wide needs and disparities is lacking

Due to the lack of comprehensive county program data, we were unable to draw system wide conclusions about the effectiveness of treatment and programming for female youth in the juvenile justice system. Documenting program participation and treatment outcomes is necessary to evaluate what kinds of programs are successful and which ones struggle to achieve positive treatment outcomes for youth. It can also help guide program management by measuring effectiveness.

Without a clear picture of what programs are being used, how appropriately services are matched with needs, and what programs are most effective at rehabilitating female youth, OYA and Oregon's county juvenile departments cannot accurately forecast their service needs.

Through research and interviews, we were able to identify external issues affecting female youth program participation and barriers to service tracking. However, without comprehensive program tracking, it is time-consuming to gather treatment outcomes and difficult to use that information to improve programming and inform statewide policy decisions.

OYA has been diligent about accurate program tracking for youth in state custody using state funded programs and paid community services, but programs not paid for by the state continue to be under-tracked. In general, most county-level program and service reporting lags behind. We requested program information from JJIS, which we planned to use to assess the availability of treatment and transition services for female juvenile offenders at both the state and county level. In testing some of the data against county records, we found county juvenile departments were not entering program information into JJIS in a timely way, if at all.

Improved tracking could enable OYA and county juvenile departments to:

- Better forecast service needs
- Better budget to meet needs
- Better identify gender, racial, and geographic disparities
- Better inform state-wide policy decisions
- Identify and address barriers to program access
- Evaluate effectiveness of individual programs and providers

Several factors affect program participation

Program availability

There are a limited number of programs in Oregon that offer specialized services for female youth offenders. Some counties even commit hard-to-serve female youth to OYA custody to obtain services not available in the area.

Cultural factors

Youth that need culturally-informed services may have to be sent out of their community to access them, or in the case of Native American youth, may need to meet a blood quantum requirement to access appropriate services.

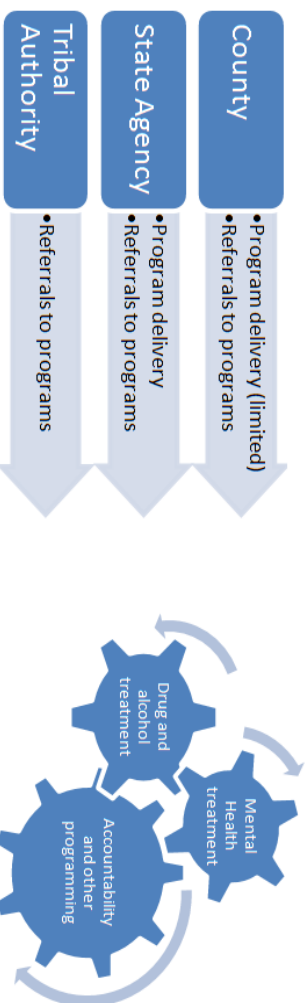
Transportation and location

This can be a barrier to service for youth living in rural areas.

Public or private insurance

Youth covered by the Oregon Health Plan can access most treatment options. Youth covered by private insurance may be limited to accessing programs that the insurance provider will approve.

Youth across Oregon's juvenile justice system often receive services and treatment that are not comprehensively tracked. Counties provide services that help youth meet their probation conditions, such as community service or paying back restitution. Youth in need of substance abuse interventions, mental health treatment, and other forms of assistance, however, may also be referred to community programs or residential services. Referrals to programs are dependent upon custody and may be made by the county, by the Department of Human Services, OYA, or by a tribal authority.



When accessing programs through the juvenile justice system, county and OYA probation officers, parents and treatment providers work together to help ensure that youth access timely and appropriately matched services. Because of their unique treatment needs, it is not unusual for female youth to access multiple programs in an effort to have those needs adequately met. Availability is another complicating factor in service matching. Female youth may start one program to get timely treatment while waiting for another program that may be a more appropriate match.

Participation in programs is generally documented, but not in a consistent format allowing for comprehensive, system-wide analysis

The JJIS Steering Committee establishes what kinds of data elements OYA and the counties are required to enter into JJIS. The committee works collaboratively with OYA, county juvenile departments, and external partners to ensure the needs of all parties are considered when changes to JJIS are implemented.

The JJIS program tracking function, called Program History, was introduced in 2009. This function gives OYA, counties, and to a limited extent, service providers, the ability to document the program participation of youth in their custody or care. The JJIS Steering Committee also approved a new policy in 2013 to standardize service tracking in JJIS and provide a foundation to compare trends in key areas over time.

The JJIS Steering Committee currently only requires counties to use Program History to track programs funded with state dollars. However, counties may use the feature to enter all their program information, including services not funded with state dollars. According to a survey of

counties conducted by the committee, less than a quarter of the responding counties were documenting all program data in JIS Program History.

We conducted file reviews to identify the services that female youth were using and how those services were tracked. Although OYA itself has made a concerted effort to track program participation of youth in state custody using state-funded programs, tracking of non-paid and privately-accessed programming is not as thorough. However, the majority of the juvenile justice population is using services at the county level.

Program participation by youth under county custody is tracked in a variety of formats: the JIS Program History table, the JIS notes function, and in electronic or paper county files. Only Program History data can be extracted to analyze program participation for youth across the juvenile justice system.

Over half of the programs for our sample group were not tracked in JIS Program History and could not be easily extracted and analyzed. On average, programs were documented in both county files and Program History only about a third of the time.

Several barriers to county program tracking still need to be addressed

Counties identified several barriers to recording program information.

Too few county staff

Following years of budget cuts in several county departments, county probation officers may have anywhere from 5 to 60 juveniles on their caseload in a given month. According to county probation officers we spoke with, the demands of the job mean an ideal caseload number is about 15 cases at a time.



Time-consuming data entry requirements

The increasing amount of paperwork and documentation that is required of probation officers and service providers cuts into the amount of time that they have to spend working directly with youth. Adding more detailed program information into JIS may further increase the administrative burden on both parties.



Separation of duties

According to one Juvenile Department Director, administrative assistants in some counties are in charge of entering program history information into JIS instead of probation officers. Program information may be entered at the closure of a case, and not concurrently with a juvenile's program use. Because cases may remain open for years at a time, several years may pass between when a youth received services and when those services are recorded in JIS. In this case, the separation of duties may create a delay in program tracking, which could impact the accuracy and quality of the information being reported.



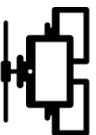


Privacy Requirements

Multnomah County reported that federal health care privacy requirements, such as HIPAA, restrict them from reporting certain treatment related information in JJIS. Juveniles in county custody who receive drug and alcohol treatment services qualify as patients. Therefore, enhancements to JJIS may be needed to protect this information and ensure patient privacy.

System limitations

OYA administrative staff work with counties to update program information in JJIS. Counties can enter data for existing programs, but must depend on JJIS administrators to verify that new programs meet the state funding requirement. This requires probation officers and other county staff to wait on OYA staff before they can complete data entry on new programs.



Counties also mentioned a few other barriers in a recent JJIS Committee survey:

- Need for training and analysis for work flow changes to avoid duplicate data entry
- Issues related to tracking services for un-adjudicated youth
- Lack of cooperation of service providers
- Need for mechanism to track rarely used programs

OYA and county juvenile departments should work together to ensure these concerns are addressed. Removing and reducing barriers to data entry in Program History will be crucial to improving reporting across the state.

Improvements to program tracking do not appear to be a priority

As mentioned previously, the JJIS Steering Committee only requires counties to track state-funded programs. This requirement allows OYA to track the use of particular state funding streams, but gives an incomplete picture of the array of services actually accessed by youth in the system.

Other important data elements, such as dispositions, have been consistently tracked in JJIS as far back as the 1990s. This allows JJIS to be a useful tool for both OYA and counties to keep abreast of current trends (such as increases or decreases in substance abuse referrals), which can help them prepare to better meet the service needs of the youth in their custody.

OYA and several counties are taking some steps to improve their program tracking. At both the state and county level, some information about program participation has been tracked for several years. Probation officers have also informally used the JJIS notes feature to document program use. In fact, the majority of Oregon counties are willing to increase their program reporting, and none of the barriers to reporting identified by counties were considered to be insurmountable by OYA.

However, while a handful of counties are documenting most or all juvenile offender program use in Program History, statewide program tracking remains incomplete and inconsistent.

Recommendations

Transition Services

- OYA should work with the Legislature to seek ongoing funding to operate the YWTPP beyond the pilot period and ensure adequate community services for female youth.
- OYA should consider creating a regular, standalone report to identify and address disparities between programming for male and female youth.

Program Reporting

- OYA and county juvenile departments should work together to delineate what program information should be captured in JJIS and help ensure that program information is entered consistently.
- OYA and county juvenile departments should work together to further identify and resolve existing barriers and restrictions to program data entry and collaborate on finding ways to remove barriers and improve program reporting.

Objectives, Scope and Methodology

The objective of our audit was to determine if equitable and appropriate transition services were available to female youth offenders across Oregon's juvenile justice system.

The scope of our audit covered the Oregon Youth Authority and all 36 county juvenile departments in Oregon.

Over the course of the audit, we interviewed a wide variety of stakeholders across the juvenile justice system. This included discussions with OYA executive staff and research analysts, county juvenile justice directors, OYA and county probation officers, district attorneys, residential service providers, political action groups, and female youth offenders in OYA and county detention and probation.

We collected and analyzed JJIS data covering all juvenile cases opened from 2005-2014 and then closed from 2010-2014. The data extracts included a master file of all the youth, referrals and allegations, dispositions, location and program history, risk assessments, statewide detention, and an extract of all decision points that included rollups of referral, allegation and disposition data. We used the master file and the Program History extract to select a judgmental sample of 100 juvenile cases from OYA and four counties (20 files each) - Klamath, Jefferson, Marion and Multnomah. The counties were chosen for their relative geographic and cultural diversity and their willingness to participate in the audit.

We performed site visits at the aforementioned four counties to compare data pulled from JJIS Program History to 77 available county juvenile case files (not including the 20 OYA files). Three Jefferson county files were not available for review. We later reviewed JJIS notes on all of the available samples to determine how complete the program participation reported in JJIS Program History was in each county and OYA.

We surveyed all 36 county juvenile departments. Thirty-two of 36 counties responded to the survey, which collected information on perceived barriers to service delivery, number of available beds, and the accessibility and availability of services for female offenders in each county.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

Auditors from our office, who were not involved with the audit, reviewed our report for accuracy, checking facts and conclusions against our supporting evidence.



Oregon

Kate Brown, Governor

February 09, 2016



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The Honorable Jeanne P. Atkins, Secretary of State
Gary Blackmer, Director, Audits Division
136 State Capitol
Salem, OR 97310

The Oregon Youth Authority (OYA) and the Oregon Juvenile Department Directors Association (OJDDA) have reviewed the Secretary of State Audits Division review of transition options for female youth offenders. We appreciate the information provided in the audit and the opportunity to respond to and address the observations and recommendations. We generally agree with the audit recommendations and will continue to support and strengthen the Oregon juvenile justice system through the lens of collaboration and continuous improvement with the goal of realizing our shared vision. Please accept this letter as OYA's and OJDDA's joint management response to the Secretary of State's Audits Division audit report, *Oregon Youth Authority: Female Youth Offenders Need More Transition Options*.

Oregon juvenile justice system: A shared vision

The statutory purpose of the Oregon juvenile justice system is to protect the public, reduce juvenile delinquency, and provide fair and impartial procedures. The Legislature created Oregon's Juvenile Justice system on the principles of personal responsibility, accountability, and reformation within the context of public safety and restitution to the victims and the community. The system is charged to provide a continuum of services that emphasize prevention of further criminal activity by the use of early and certain sanctions, reformation and rehabilitation programs, and swift and decisive intervention in delinquent behavior.

The leadership of OYA and OJDDA work together under a shared vision that grounds our collective approach, our ability to connect and strengthen systems, and our achievement of positive outcomes for youth and measurable results.

Our collective approach recognizes the unique needs of youth and their development. Based on data, research, evaluation, and professional discretion, we strive to deliver the right interventions for the right youth, in the right locations for the right amount of time, to get the best outcomes for public safety.

- Our services are built on appropriate assessments and individualized interventions that are responsive to the needs of youth and the community. We view youth, families, the community, and our staff as resources to support public safety and reformation.
- Our work is accomplished through an equity lens with a commitment to fair and respectful treatment that does not perpetuate disparities.

- We believe that youth are capable of positive change, and we provide supportive, healthy, and safe youth enhancement environments that support positive change.
- We respect and are accountable to crime victims, their needs, and their rights.
- We recognize that each community and locality is unique and may have different perspectives, resources, and solutions.

We achieve positive measurable outcomes and quantify results.

- We are accountable for how we invest and spend resources. We demonstrate the return on investments.
- We strive to help develop youth who are crime-free and productive community members.
- We promote public safety and youth accountability through the development and sustainability of a statewide juvenile justice information system.

External reviews and observations, like those provided in the Secretary of State Audits Division report, support and enhance our efforts to realize this shared vision.

Female youth: Services throughout juvenile justice continuum

As noted in the Audits Division report, female youth represent a significant share of the juvenile justice population, commit different types of offenses, and have unique treatment needs. Beginning at the county level and through the juvenile justice continuum to the state level, resources and services addressing these different factors are identified and provided.

Services may be recommended to the youth and their families or required through diversion agreements or court orders. These programs may take place in home, outpatient, residential, or close-custody environments depending on where the youth is on the continuum. The majority of county juvenile departments do not have residential or outpatient programs. In these situations, the county juvenile departments often serve as a “broker” and assist in connecting youth with the necessary services. The costs associated with these services may be addressed through private, county, state, or federal funds. Services may be provided by agencies other than county juvenile departments or OYA, including the Oregon Department of Human Services or Oregon Health Authority. Efforts to enhance the effectiveness and efficiency of Oregon’s juvenile justice system must consider these dynamics. When committed to the legal custody of OYA, outpatient, residential and close-custody services for adjudicated youth become the responsibility of the state agency. Reformation and other services, including behavioral health treatment, purchased by OYA, are tracked in JJS and are most often paid through JJS.

We recognize the need for additional residential beds available to female youth within the juvenile justice system. We agree the Young Women’s Transition Program, being piloted by OYA, provides a necessary avenue for transition services at the high end of the juvenile justice service continuum. OYA will work with the Governor and Legislature to seek ongoing funding to operate this valuable transition program. Additionally, we will continue to work with community partners to develop and support additional outpatient and residential programs serving female youth at all points along the service continuum, reducing the risk of female youth escalating further into the juvenile justice system.

We agree a regular, standalone report identifying disparities between programming for male and female youth in OYA's care and custody may assist in our efforts to address inequities and develop solutions. OYA and the county juvenile departments will work with the JJS Steering Committee to investigate reporting formats and content.

Juvenile Justice Information System (JJS): Continued collaboration

The 2000 *JJS Status Report* provides a solid foundation for the collaboration between OYA and the county juvenile departments. Per the report, "The JJS partnership is successful because it was borne out of a common need.... After years of limited capacity, neither Oregon's counties nor the state could respond to policy-makers' and budget committees' requests for basic programmatic and fiscal information about juvenile crime, treatment services, or recidivism rates.... Oregon's collective ability to remove seemingly immovable blockades is evidenced by the status of JJS today." We recognize JJS continues to provide the capacity for and aid in the overall planning, development, and evaluation of programs designed to reduce juvenile crime, increase investment return, and enhance positive youth outcomes.

Although JJS has proved to be an unprecedented data resource, we agree program information within JJS is relatively limited and inconsistent throughout the system. We will work with our partners to explore collective opportunities and to delineate basic programmatic data desirable within JJS.

Significant fiscal and logistical barriers were overcome to establish JJS 20 years ago. However, new challenges face this one-of-a-kind information system today. The technological platform on which JJS was built no longer meets OYA's business requirements and needs to be replaced with modern, stable, web/mobile compatible technology. OYA is starting the process to evaluate project options for modernizing the system and propose next steps for JJS modernization that are necessary to improve the program and other reporting tools.

Together, we will continue to identify and resolve barriers and restrictions to the development of system-wide program data entry and reporting, recognizing that not all services available to youth, particularly at the local level, can be tracked in a juvenile justice information system. We will work with the JJS Steering Committee to design and implement a project strategy and timeline focusing on clear, consistent, and complete system-wide program data elements.

Recommendation responses: Next steps

- OYA will work with the Governor and Legislature to seek ongoing funding to operate the Young Women's Transition Program through the 2017-19 biennium and beyond. Additionally, we will continue to work with community partners to enhance and support viable outpatient and residential programs serving female youth at all points along the service continuum, reducing the risk of female youth escalating further in the juvenile justice.
- We will consider developing a regular, standalone report to identify and address disparities between programming for male and female youth. We will work with the JJS Steering

Committee to investigate reporting formats and content that will support our commitment to fair and respectful treatment that does not perpetuate disparities.

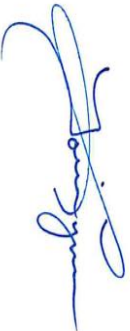
- We will work to delineate which program information can and should be captured in JJS and develop a strategy to identify and resolve existing barriers and restrictions to the development of sustainable, system-wide program data entry and reporting tools. We will start the process to evaluate project options for modernizing the system and determine the appropriate next steps needed to modernize the technology platform on which JJS operates.

OYA and OJDDA appreciate the information provided in the audit and the opportunity to respond to and address the observations and recommendations. We will continue to support and strengthen the Oregon juvenile justice system through the lens of collaboration and continuous improvement with the goal of realizing our shared vision. Please feel free to contact us if more information is required.

Sincerely,



Fariborz Pakseresht
Oregon Youth Authority
Director



Torri Lynn
OJDDA Board of Directors
President

About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division audits all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

Audit Team

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Bonnie Crawford, MPA, Staff Auditor
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This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

website: sos.oregon.gov/audits
phone: 503-986-2255
mail: Oregon Audits Division
255 Capitol Street NE, Suite 500
Salem, Oregon 97310

The courtesies and cooperation extended by officials and employees of the Oregon Youth Authority and the county juvenile departments – particularly the Jefferson, Klamath, Marion, and Multnomah county juvenile departments – during the course of this audit were commendable and sincerely appreciated.

Photo on Page 1 courtesy of Kmiregaya @ Dreamstime.com.

Budget Narrative

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AFFIRMATIVE ACTION REPORT

2017 – 2019 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, 2006, through June 30, 2016. After OYA was established in January 1996, the agency immediately embarked upon an ambitious affirmative action program designed to truly achieve a diverse and equitable workforce. From January 1996 to January 2006, there were steady gains in the numbers of employees in protected classes.

Of note are the significant budget cuts OYA took from 2003-2008. During this time, OYA closed four youth correctional facilities and experienced position losses in Community Services and Program Support. Following those budget reductions, however, the agency was able to reopen some of the closed facilities and recall many of the laid-off employees. It is worth mentioning that even with the substantial layoffs during that time, the number of People of Color and Women working for OYA remained remarkably close to the percentages on record for 2004.

At the beginning of the 2011-2013 biennium, 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.

During the 2013-2015 biennium, OYA restructured the Office of Minority Services, which focused on the youth in OYA's custody, and transitioned to the Office of Inclusion and Intercultural Relations (OIIR), which supports the diversity efforts in the agency with our employees as well as the youth in OYA's custody.

OIIR is about honoring and recognizing the diversity that exists within OYA's youth population, and the diversity that exists within OYA's staff. The purpose of OIIR is to support OYA's mission by providing leadership, advocacy, and guiding principles to assist OYA in its ongoing efforts to become a culturally competent and a culturally responsive organization. OIIR works with youth and staff to address the complexities of maintaining a culturally and ethnically diverse agency. OIIR supports OYA in embracing the values and strengths of all cultures and the implementation of culturally relevant gender-specific and language-appropriate treatment services that empower youth and lead to positive human development.

During the 2013-2015 biennium, OYA also began creating a culture of Positive Human Development (PHD) throughout OYA. This culture seeks to create an environment in which staff work collaboratively to deliver youth services in a manner that supports safety and security, provides caring and supportive relationships, sets high expectations and accountability, offers meaningful participation, and creates a connection to the community. The culture supports youth, staff, and partners as we work together to help youth make progress toward leading productive, crime-free lives. In addition, one of OYA's key objectives is to develop and maintain a culturally competent and diverse workforce. Increasing the number of people in protected classes is one important aspect of achieving that objective.

AFFIRMATIVE ACTION REPORT

2017 – 2019 BIENNIUM

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>	<u>As of 6/30/14</u>	<u>As of 6/30/16</u>
All Employees	1023	1013	1101	979	926	995
Women	375 (36.7%)	420 (37.7%)	421 (38.2%)	353 (36.1%)	332 (35.8%)	362 (36.4%)
People of Color	162 (15.8%)	179 (16.0%)	185 (16.8%)	179 (18.3%)	171 (18.5%)	185 (18.6%)
Disabled	30 (2.9%)	24 (2.2%)	20 (1.8%)	12 (1.2%)	10 (.01%)	10 (.01%)

The representation of People of Color as a percentage of all employees has steadily increased since OYA was established 20 years ago. The representation of Women within the agency as a percentage of all employees has remained relatively consistent. In almost all equal employment opportunity (EEO) job categories for People of Color and Women, OYA has met or exceeded the statewide parity standards established by DAS. Unfortunately, the representation of Persons with Disabilities as a percentage of all employees during the same period has decreased.

Upper/Middle Management Positions

There is fair balance and equity of representation among middle management leaders (salary ranges 24-30) and upper management leaders (salary ranges 31 and above) in the organization. Twenty-one percent (21%) of employees in middle and upper management are People of Color. OYA has achieved the DAS parity standards in both the middle and upper management EEO job categories of 13.6% and 12.2%, respectively, for People of Color.

Representation of Women in middle management positions is 26.8%, below DAS parity standards of 36.3%. Representation of Women in upper management positions is 36.3%, below DAS parity standards of 43%. However, these numbers have increased since the 2013-2015 biennium report.

Representation of Persons with Disabilities serving in middle and upper management is 1%, which is below DAS parity figures of 6%. There have been no changes in these numbers since the last biennium.

AFFIRMATIVE ACTION REPORT

2017 – 2019 BIENNIUM

Protective Service Occupations

OYA's largest EEO job group is Protective Service Workers (59% of the OYA workforce), 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% for People of Color. The agency currently employs 14.8% People of Color in protective service occupations, which is 4% 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 agency exceeds DAS parity standards by 5.0% for People of Color. The DAS parity is 13.6%, and the agency has representation of 18.6% People of Color. This is a slight increase over the 2013-2015 biennium, when OYA met the state workforce representation of 13.8%.

Although OYA is an agency with correctional facilities and probation and parole staff, representation of Women is strong. Overall, 36.4% of the OYA staff are Women, an increase of .06% over last biennium

The representation of Persons with (disclosed) Disabilities in the agency has remained steady from the 2013-2015 biennium at .1%, which is below DAS parity standards of 6%.

Appointments

The hiring and promotion rate for People of Color for the first half of the biennium has been at the rate of 25.9% of all agency appointments. Out of 143 appointments reported between July 1, 2015, and June 30, 2016, 37 were People of Color, which is an increase from last biennium of 1.9%.

The hiring and promotion rate for Women in the 2013-2015 biennium was at the rate of 46% of all appointments. Of the 143 appointments reported between July 1, 2015, and June 30, 2016, 55 were Women. This is a decrease this biennium of 7.5%.

AFFIRMATIVE ACTION REPORT

2017 – 2019 BIENNIUM

Agency Shortfalls and Under-representation in the Workforce

The agency is underrepresented in the category of Persons with (disclosed) Disabilities at .1%. Well over half of the positions in the agency require supervision and control of youth offenders. Bona Fide Occupational Requirements for many jobs 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 sensory perception.

The recruitment of Persons with Disabilities continues to be an emphasis for affirmative action and outreach. The long-term goal is to increase the workforce rate of Persons with Disabilities to 6%, the DAS parity goal.

OYA's commitment to diversity is demonstrated by devoting financial and personnel resources. OYA staff assist and participate throughout the year in various job fairs and recruitment and diversity events to represent OYA. The agency continues to build a diverse workforce with recruiting efforts that include candidates from multicultural backgrounds, bilingual skills, persons with disabilities, women, the LBGTQ community, and veterans. By developing strong relationships with local community organizations, representing people from many different places, OYA hopes to create awareness of opportunities at OYA and increase the interest among people of working for OYA.

Affirmative Action Goals

The agency continues to update goals and strategies and the OYA Affirmative Action Plan. These 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 positions (e.g., Nurse/Health Practitioners, Computer Analysts).
4. Enhance cultural competency within OYA by sharing information, resources, and available training to Human Resources staff, who in turn will share it with all OYA staff at various staff meetings and training sessions.
5. Provide employees an invitation to self-identify their Gender, Race/Ethnicity, Veteran Status, and Disability Status by surveying employees each biennium.

**Equal Access to Services
for
Female and Male Youth**

Report on House Bill 3576 (ORS 417.270)

Oregon Youth Authority

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 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 run-away 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 18th birthday. These youth are either adjudicated in juvenile court and committed to OYA, or are committed in adult court 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 “OYA Youth Biopsychosocial Summary,” which provides a snapshot of the profiles of youth in the system on May 1 of that year. The 2016 survey shows the gender breakdown as follows:

	Facility		Community		Totals	
Females	75	12%	124	15%	199	14%
Males	569	88%	681	85%	1250	86%
Total Number of Youth	644	100%	805	100%	1449	100%

2016 OYA Youth Biopsychosocial Summary, May 1, 2016

The percentage of young women being served by OYA has increased slightly, to 14% of the total population of youth. The age of youth served is continuing to trend upward. Forty-three percent of youth served in the community and 59% of youth in correctional facilities are over the age of 18. (Source: 2016 OYA Youth Biopsychosocial Summary, May 1, 2016).

Age	12-13		14-15		16-17		18-20		21+		Totals
Community Youth	17	2%	112	14%	330	41%	303	38%	43	5%	805
Facility Youth	2	0%	38	6%	229	36%	268	42%	107	17%	644
Total Number of Youth in age range	19	1%	150	10%	559	39%	571	39%	150	10%	1449

2016 OYA Youth Biopsychosocial Summary, May 1, 2016

The following charts (using data obtained from 2016 OYA Youth Biopsychosocial Summary and JJIS) demonstrate the similarities and differences in the criminal activity and social characteristics between the young women and young men served in 2016:

Criminal Activity	Females		Males	
	Community	Facility	Community	Facility
Arson	3%	0%	2%	1%
Behavioral	4%	4%	4%	2%
Drugs	21%	17%	8%	4%
Person	25%	41%	15%	25%
Property	36%	21%	29%	17%
Sex Offense	5%	4%	34%	33%
Weapon	2%	4%	4%	3%

Amounts are rounded to the nearest percentage.

Social Characteristics	Females		Males	
	Community	Facility	Community	Facility
Abuse or Dependence on drugs and/or alcohol	69%	80%	54%	75%
Biological parents have a history of drug and/or alcohol abuse	75%	87%	65%	61%
Currently taking psychotropic medication	35%	77%	24%	47%
Diagnosed with a mental health diagnosis (excluding conduct disorder)	83%	96%	72%	80%
Diagnosed with trauma and stressor related disorders	49%	76%	22%	36%
Diagnosed with depressive disorders	56%	73%	32%	45%
One or more suicide attempts in the past three years	31%	36%	10%	14%
Biological parents have a psychiatric history	35%	41%	22%	28%
Documented history of sexual abuse	35%	63%	12%	19%
Documented history of physical abuse	29%	64%	23%	28%
Documented history of emotional abuse	40%	51%	27%	22%
Documented history of neglect	47%	36%	31%	24%
Documented IQ of 80 or below (only 24% of cases had documentation)	29%	33%	21%	28%
Youth who are the biological parent of a child	10%	8%	9%	9%

Section III

Services provided

OYA's commitment to gender-specific services

The OYA Advisory Committee has representation from the Coalition of Advocacy for Equal Access for Girls, and the Coalition for Equal Access for Girls has OYA representation on its board. Because girls in the juvenile justice system are unique and differ from males on several indices, this collaboration is vital to ensure the agency remains aware of, and provides the resources needed to deliver, the services needed by girls in trouble. As a result, OYA has resourced a facility to provide equitable services while meeting the gender-specific needs of girls. This includes the approach to treatment and intervention, health care, and staffing.

Very few female youth in the juvenile justice system are “life course offenders.” Where the typical male delinquent has an early onset of risk-taking behavior that becomes more frequent and intense over time, girls in the juvenile justice system typically engage in delinquent behavior for a short period of time. As such, most girls placed in close custody are committed for probation or parole violations, not criminal offenses. Girls recidivate at a far lower rate than boys and, on just about every dimension (violence, motivation for criminal activity, criminal history, adverse childhood experiences), girls are profoundly different than boys.

Responding to this difference, OYA has geared its responses to meeting the unique risk and needs for girls. This includes hiring and training Juvenile Probation and Parole Officers who specialize in girls in the justice system and staffing its all-female Oak Creek Youth Correctional Facility in a far more extensive manner to meet the needs of girls. In addition, many of the interventions offered at Oak Creek are gender-specific. In October 2015, OYA funded the Young Women's Transition Program as an 18-month pilot program to offer transition services similar to those offered to male youth in OYA custody.

As part of the Youth Reformation System (YRS), OYA and community partners have created a set of research-based “typologies” to help inform decision making about best placement and treatment strategies for youth who are part of the juvenile justice system. This set of typologies serves as an important tool in helping guide staff decisions about the right placement, right treatment, and right length of time for youth to receive services. Because of the recognition that issues present with females are significantly different than males, gender-specific typologies were created. The female typologies address the specific characteristics of female needs and risk factors.

Risk/Needs Assessment

All youth committed to OYA undergo the OYA Risk/Needs Assessment (OYA/RNA). 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 OYA/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 youth 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, these 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 OYA staff, treatment providers, education staff, and youths' 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 OYA/RNA to identify level of treatment need and the ORRA and ORRA-V to identify public risk, OYA is able to 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, foster care, or home. This capability will be crucial in making population management decisions related to close-custody capacity and community residential capacity anticipated for the 2017-19 biennium.

Continuum of Services

OYA provides a continuum of services and programs for youth that are gender-specific, culturally responsive, and based on research and best practices. OYA screens for mental health concerns that traditionally have been under-diagnosed in juvenile justice populations, 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, depression and anxiety in female youth offenders than male youth offenders. OYA has developed a continuum of cognitive behavioral services including gender-specific interventions. 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 county juvenile departments, mental health departments, the Oregon Health Authority, Oregon Department of Human Services, and 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 Diversion, Juvenile Crime Prevention Basic funds, and Individualized Service funds. Each community develops its processes, 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.

Seventy-five percent of youth in close custody and 56 percent of youth in the community have been diagnosed as having substance abuse or dependency issues. These numbers have increased since 2013. Significantly more young women than young men in OYA custody have these conditions. Research links substance abuse/dependency to an increased risk for re-offense. The prevalence of mental illness and addictions in young women involved with OYA continues to be an area of concern, and OYA strives 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. Similar evidence based services are sought in the community through community providers.

Young women in juvenile corrections also have a high prevalence of trauma and abuse histories, which, coupled with addictions issues, requires that Alcohol and other Drugs (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 combination of cognitive behavioral intervention is used, including curricula developed specifically for juveniles who sexually offend, such as Pathways and the Responsible Sexual Behavior/Kaufman Curriculum.

OYA has recognized the special needs of lesbian, gay, bisexual, transgender, and questioning (LGBTQ) youth. Research shows that LGBTQ youth are at a higher risk to experience bullying, physical violence, and rejection. As a result, LGBTQ youth are at an increased risk for suicidal thoughts and behaviors, and substance abuse. OYA has made available specialized training for staff and developed support services in both close-custody facilities and community programs. OYA currently is recruiting for LGBTQ-specific services.

Community Placement Services

As of May 1, 2016, OYA had 805 youth under community supervision. Of those youth, 124 were female and 681 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. Many of these services are funded through OYA, but OYA youth also may be placed in programs funded through other child/youth caring agencies such as OHA or DHS Developmental Disabilities. The percentage of young women served in community residential placements ebbs and flows. OYA has 36 residential treatment beds dedicated to young women, with another 18 gender-neutral beds. Individualized service dollars are used on a case-by-case basis to fund specialized services for transitional housing and shelter care. Given that girls generally present a lower risk to recidivate, the community residential continuum is an imperative resource to divert young women from close-custody facility placement. OYA recently has accepted proposals for 14 additional residential treatment beds that are anticipated to be online in the next 90 days.

OYA oversees a small foster care system with resources around the state. Of approximately 31 homes, five homes with a total of 14 beds are certified to provide foster care to young women. OYA is also actively recruiting additional foster homes and currently has 10 homes pending certification. Three of these homes are skilled in serving transgender youth. 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 contracts with private child caring agencies for community residential beds in both program-based and proctor-care-based settings. The youth's level of public safety risk and identified needs helps determine if the youth would be best served in proctor care or a residential program setting. All residential programs are gender-specific; proctor care-based programs serve youth in homes separated by gender. All community residential program contracts require that gender-appropriate support 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 is driven by assessments that assist in determining necessary services. Youth participate in educational and/or vocational services and individual, group, and family skill-building activities geared toward developing daily living skills, behavior management, social skills, job search, and independent living skills. Psychiatric and mental health services are provided, including medication management and counseling to address mental health issues. Sex offender treatment, alcohol and drug education/treatment, physical health care, and transition services also are 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 contracts for specialized services. OYA contracts with 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. OYA also contracts with the Salvation Army Wildflowers program, which provides 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, 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

As previously noted, girls in the juvenile justice system are unique and differ substantially from boys. Criminal behavior means something different for girls than boys and, based on the plethora of adverse childhood experiences and trauma and how they are expressed, girls in close custody require a unique approach. The majority of female youth are committed to OYA for probation and parole violations. These violations are based on girls engaging in very high risk behaviors that not only place the community at risk, but the girls as well. A review of the social characteristics of girls in the agency's custody, from the 2016 OYA Youth Biopsychosocial Summary, underscores the risk and vulnerability of girls entering close custody.

Females make up 10 percent of the close-custody population and are served exclusively at Oak Creek Youth Correctional Facility. Oak Creek's plan for girls committed to its custody is to address each girl's physical and mental needs immediately, with a subsequent focus on skill building and education, and finally transition.

Physical/Medical Needs

Sadly, many girls admitted to Oak Creek have been underserved or unwilling to be served. This has led to a number of persistent and ongoing health problems. Typically, girls identify a substantial number of physical symptoms and somatic complaints upon arriving. It is not unusual for girls committed to Oak Creek to be suffering through post-acute withdrawal from narcotics. Helping young women feel better is the first priority. To meet this need, Oak Creek provides 16 hours of nursing care each day of the week and contracts with a medical doctor who is on site one day a week. Over the course of a biennium, more than 3,000 hours of staffing are required to transport Oak Creek youth into the community for specialty care or dental care. This level of direct staffing care and specialty care is far greater than that provided at a similar-sized male facility.

Mental Health Needs

At-risk girls cope with distress in a number of inappropriate ways. From drug use (many girls at Oak Creek are IV drug users), self-harming behaviors (typically cutting), running away, suicidal behavior, or tobacco use, these youth have developed a range of maladaptive, coping strategies.

Once they arrive at Oak Creek, however, these strategies no longer are available. As a result, emotional regulation is difficult and mental health symptoms previously coped with by self-medicating with the strategies above, require special consideration and intervention. To address these needs, OYA has provided four Qualified Mental Health Professionals to serve the girls at Oak Creek. In addition, OYA provides 16 hours of onsite psychological services provided by the agency's staff psychologist and psychological residents, and 16 hours of psychiatric services provided by the agency's contracted Child Psychiatrist and Psychiatric Nurse Practitioner. Again, this level of care is greater than that offered at male facilities because the need is much greater.

Treatment Needs

As youth feel better emotionally and physically, skill development and education become the focus for Oak Creek's youth. OYA has adopted a culture of Positive Human Development, which focuses on developing caring and supportive relationships with youth and providing opportunities for skill acquisition with the context of those relationships. With Positive Human Development as the approach, the lens Oak Creek staff view youth through is one of trauma-informed care. Youths' needs and areas of risk are understood as vulnerabilities that are driven by adverse childhood experiences. Understanding what may be driving a youth's vulnerability and the symptoms she is experiencing informs Oak Creek's gender-specific interventions. Oak Creek staff engage youth in gender-specific strategies such as Dialectic Behavior Therapy, Seeking Safety, and Girl's Circle, along with a comprehensive drug and alcohol treatment program and other treatment programs designed to increase skills for girls to be successful (e.g. Aggression Replacement Therapy, Anger with Compassion Group, and Criminal Thinking). Oak Creek has been a licensed Alcohol, Tobacco, and Other Drug facility for three years.

Transition Programs

The average length of stay for girls at Oak Creek is 6 to 9 months. As girls become physically and emotionally healthy and acquire skills and progress educationally, staff at Oak Creek work with Community Services staff to secure opportunities for girls to parole to less restrictive environments to continue their reformation efforts. Transition programs provide a transition from secure close-custody facilities back into community settings. These programs offer youth an alternative, supervised, 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 that 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 any need to pay restitution.

The Young Women's Transition Program (YWTP), opened on a pilot basis during 2015-17, is housed in a building on the Oak Creek campus. The YWTP building was built in 2010 with Go Oregon stimulus money, but budgetary constraints prohibited the funding of a fully staffed program. In October 2015, OYA dedicated funds from its budget to operate YWTP to offer young women in close custody a true, standalone, transition experience. Previously, YWTP was operated with two dedicated staff out of one of the Oak Creek living units. Such an "inside out" approach while creative, had more limitations than a fully operational program for girls. OYA is seeking funding to continue operating the YWTP through 2017-19 and beyond.

Youth in the YWTP are offered individualized and group transition planning, including obtaining the necessary documents for an Oregon I.D. 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 through planned activities. Additionally, the girls have participated in community service programming by crafting and donating items to local community non-profit organizations. Through this 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.

Similar male offender transition programs are located at Camp Florence Youth Transition Facility (YTF), Camp Tillamook YTF, and Camp Riverbend YTF. These programs also offer a variety of educational, vocational, and independent living skill development opportunities.

Education/Vocational Training

Oak Creek Youth Correctional Facility hosts Three Lakes High School, a fully accredited high school administered by Multnomah Educational School District (MESD). School is provided on a year-round basis for the girls at Oak Creek. Not surprisingly, the girls attending Three Lakes are often credit deficient. Credit remediation and opportunities for girls to obtain their high school diploma or a General Equivalency Diploma are offered, along with a full complement of math, science, language arts, and social studies curriculum. Recently, MESD secured funding from ODE to administer a separate high school for the Young Women's Transition Program to serve those youth specifically.

In close custody, 33 percent of females receive Individualized Educational Program (IEP) services, compared to 31 percent of males. In the community, 20 percent of females and 35 percent of males receive IEP services. College coursework is available to those youth who have completed their high school education. In addition, education extends to vocational education to provide girls with the skills they need to acquire and retain productive employment once they transition from OYA custody to the community. 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).

Oak Creek holds the distinction of having created a limited duration position (Program Coordinator 1) to teach vocational skills to older youth. This position is one of the first such positions among OYA close-custody facilities. This staff member teaches both hard and soft vocational skills including job readiness, work ethics, warehousing, landscaping, construction, and farming. As part of this program, youth have worked on creating a "sustainability park" on the Oak Creek campus using wind and solar power and water catchment. In addition, a collaborative program in partnership with Linn County has been initiated to "grow not mow," in which Oak Creek open spaces outside the facility are being transformed into large garden

areas to grow produce to then be sold at local farmers’ markets. Youth have engaged in all aspects of farming from operating tractors, building fences, running irrigation, and tilling and planting.

Oak Creek has invested resources and trained two staff to deliver a certified program in fiber optics, cabling, and telecommunications. The program, called C-Tech, is a modular-based vocational educational program that certifies youth in the three areas listed above and prepares youth to be competitive in the telecommunications/satellite/cable television industry. For youth interested in the health care field, dual-credit classes in medical terminology are offered each quarter. In addition, two virtual welding simulators have been purchased to provide youth a welding program, and a fire academy to certify youth in forest fire suppression/fighting began in late 2016.

Oak Creek employs more than 20 youth with campus jobs. Several jobs carry certifications including culinary arts, barista, and office assistant. Three youth will be participating in a training to become Certified Drug and Alcohol Peer Mentors. This program allows youth engaging in drug and alcohol treatment to take steps toward employment in the recovery community.

Oak Creek and YWTP youth also have the opportunity to enroll in online college classes. Recently, a grant for just over \$1 million was awarded to Portland Community College to serve the young women at Oak Creek and YWTP. This grant, in conjunction with the Oregon Tradeswoman Association and others, will provide career technical education, vocation education, re-entry, and post-education at PCC and Oak Creek.

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
Total:	88% Population	88% Expenditures	12% Population	12% Expenditures



Oregon

Kate Brown, Governor

December 7, 2015



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The Honorable Senator Richard Delvin, Co-Chair
The Honorable Representative Peter Buckley, Co-Chair
Interim Joint Committee on Ways and Means
900 Court Street NE
H-178 State Capitol
Salem, OR 97301-4048

Dear Co-Chairpersons,

Summary

As directed by the Oregon Legislature in a 2015 budget note, the Oregon Youth Authority is providing an update on the use of isolation in OYA's close-custody facilities, the status of initiatives underway to minimize the use of isolation, and the resources needed to continue this initiative. OYA is committed to preventing and reducing isolation in all of its facilities.

As outlined below, a comprehensive multi-level approach to prevent and reduce the use of isolation is recommended. The recommendations include the following:

- Limit the use of isolation to circumstances where a serious threat of violence is present or actual violence has occurred.
- Enhance staffing and staff training to focus on skill development and conflict resolution.
- Create sustainable staffing resources to make sure that direct care staff can actually break away with youth at risk of becoming deregulated in spaces “in between” the living unit or classroom milieu and isolation.
- Continue implementation of the 10-Year Strategic Plan for Facilities, OYA's culture change initiative known as Positive Human Development, and the agency's data-informed Youth Reformation System.

The following report provides details of actions to date.

Using isolation in juvenile justice facilities

The use of isolation in juvenile correctional facilities is a nationwide issue. Most youth correctional facilities in Oregon were designed and built following an adult correctional model, which included using isolation as a primary behavior modification tool. As more has been learned about the harmful impacts

of isolation on the developing young adult brain, OYA has been taking steps during the past several years to prevent and reduce the use of isolation in its facilities.

Compared with other states, Oregon places youth in isolation a little less than half as often, but for slightly longer periods of time than several other jurisdictions. The majority of youth who experience isolation in OYA do so for less than 24 hours. Broader use of isolation as a behavior modification tool is viewed as fundamentally inconsistent with OYA's transformation from a correctional to a developmental approach to juvenile justice.

Reviewing the use of isolation

Over the last 18 months, OYA convened two workgroups – one internal and one external – and charged them with finding ways to further prevent and reduce the use of isolation and to expedite youths' successful reintegration into the living unit in those cases where isolation is necessary.

The internal workgroup is the OYA Isolation and Reintegration Steering Committee. It is made up of represented and management staff from facilities, field, and treatment services units. The external workgroup is the OYA Use of Isolation Community Advisory Committee. It is made up of youth rights advocates and public safety stakeholders.

While the efforts of these groups are still in progress, several recommendations have been made to date and others are still in development. OYA will be prepared to discuss this information before the Public Safety Subcommittee of Ways and Means next month.

The workgroup's objectives are to:

- 1) Redefine when and how youth are placed in isolation.
- 2) Revisit how OYA ensures due process rights are met.
- 3) Develop effective reintegration programs and processes.
- 4) Identify resources to support a reintegration program/process so that it is implemented and sustained as designed.
- 5) Align related OYA policies and administrative rules.
- 6) Continue implementation of the 10-Year Strategic Plan for Facilities.
- 7) Continue and enhance Positive Human Development and the Youth Reformation System.

Redefining when and how youth are placed in isolation

OYA's internal workgroup took on a comprehensive review of both the definition of isolation and the behavioral threshold that would warrant the use of isolation. The workgroup made the following recommendations about revisions to current policy language:



Oregon

Kate Brown, Governor

December 7, 2015



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Reviewing the use of isolation

Over the last 18 months, OYA convened two workgroups – one internal and one external – and charged them with finding ways to further prevent and reduce the use of isolation and to expedite youths' successful reintegration into the living unit in those cases where isolation is necessary.

The internal workgroup is the OYA Isolation and Reintegration Steering Committee. It is made up of represented and management staff from facilities, field, and treatment services units. The external workgroup is the OYA Use of Isolation Community Advisory Committee. It is made up of youth rights advocates and public safety stakeholders.

While the efforts of these groups are still in progress, several recommendations have been made to date and others are still in development. OYA will be prepared to discuss this information before the Public Safety Subcommittee of Ways and Means next month.

The workgroup's objectives are to:

- 1) Redefine when and how youth are placed in isolation.
- 2) Revisit how OYA ensures due process rights are met.
- 3) Develop effective reintegration programs and processes.
- 4) Identify resources to support a reintegration program/process so that it is implemented and sustained as designed.
- 5) Align related OYA policies and administrative rules.
- 6) Continue implementation of the 10-Year Strategic Plan for Facilities.
- 7) Continue and enhance Positive Human Development and the Youth Reformation System.

Redefining when and how youth are placed in isolation

OYA's internal workgroup took on a comprehensive review of both the definition of isolation and the behavioral threshold that would warrant the use of isolation. The workgroup made the following recommendations about revisions to current policy language:

Current language**Recommended language**

Isolation: Any instance when an offender is confined alone in a locked room because of the offender's behavior or conduct.

Isolation: A crisis intervention where a youth is temporarily placed alone in a designated room with a locked door due to the youth's crisis behavior.

Isolation must only be used when an offender is a danger to him or herself or other people, or is an immediate threat to the safety, security, or order of the facility

OYA may use isolation only to manage a youth's crisis behavior when the youth is a danger to physically harm others where a serious threat of violence is present or violence has occurred.

The recommended revisions significantly narrow the threshold of behaviors warranting isolation to the actual or serious threat of physical harm. Self-harm behaviors may not result in isolation placement unless deemed appropriate by a Qualified Mental Health Professional, and any behavior deemed to be an "immediate threat to safety, security, and order of the facility" may result in isolation only if that threat includes actual or serious threat of physical harm to others.

A subgroup focused on making recommendations for how to operationalize this new definition concluded in October. The subgroup outlined behaviors that would no longer warrant isolation in the revised definition and made recommendations for an action plan to implement alternative strategies for addressing those behaviors without the use of isolation. OYA already has begun the process of aligning agency policies and administrative rules with this new definition. Operationalizing this new definition will require additional direct care staff to help manage youth one-on-one when they are becoming deregulated. Current staffing ratios are insufficient to consistently ensure that staff can step away from group supervision responsibilities to help a youth who is having difficulties reregulate.

An additional recommendation from the subgroup included standardizing the agency's data collection and documentation around the use of isolation to more accurately reflect practice and better inform OYA's prevention efforts. An important piece of this standardization effort will include the regular reporting of disaggregated data related to use of isolation by racial and ethnic groups to ensure equitable and culturally responsive prevention interventions.

Revisiting how OYA ensures due process rights are met

Current practice and policy requires the agency to offer a due process hearing within 24 hours for any youth whose placement in isolation may exceed 24 hours. This practice started when OYA was part of its predecessor agency (DHS) in the 1980s, originally to ensure youths' rights around the determination of isolation as an appropriate sanction or response given the youth's behavior.

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Isolation: Any instance when an offender is confined alone in a locked room because of the offender's behavior or conduct.

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OYA's policy on isolation has evolved, consistent with national best practices, to prohibit the use of isolation as a sanction. As such, it's been observed that the original purpose of the due process hearing doesn't completely match the agency's policy and vision. The point in time shortly after a youth has been removed from a living unit due to dangerous behavior is a critical window to expedite re-regulation and promote skill building through discussion of lessons learned around the events that led to the youth's removal. This could be perceived as inconsistent with a more adversarial due process hearing currently required by agency policy.

Any change to the due process procedure may have legal implications and will require consultation with counsel to ensure OYA is still meeting the pertinent legal requirements. At the same time, there is a desire to use this process for providing an opportunity for re-regulation, conflict resolution, skill building, and community restoration. The external OYA Use of Isolation Community Advisory Committee will be meeting both in December and January, and will provide feedback to the agency around this topic.

Developing effective reintegration programs and processes after isolation

A subgroup of the internal OYA Isolation and Reintegration Steering Committee was tasked with developing recommendations for the implementation of a reintegration program that would follow an isolation episode. The subgroup's recommendations include the development and implementation of a successful reintegration plan for each youth, which identifies specific interventions to facilitate re-regulation and leadership, Qualified Mental Health Professionals, and Skill Development Coordinators. These interventions could include peer or staff mediation, emotion management/re-regulation skills and strategies, behavior analyses, and goal setting. The subgroup further recommends that reintegration also include a process for ensuring that the living unit community, including both youth and staff impacted by the original behavior prompting the use of isolation, is provided re-regulation support, facilitated by living unit leadership, Qualified Mental Health Professionals, and Skill Development Coordinators. Operationalizing this recommendation may require staffing enhancements.

Identifying resources to support a reintegration program/process so that it is implemented and sustained as designed

In October 2013, OYA repurposed positions from the closure of a centralized statewide living unit that relied heavily on the use of intermittent isolation for behavior management. OYA used these positions to create 11 "Skill Development Coordinators" whose role is to intervene with youth who need help maintaining appropriate behavior to prevent the need for removal from their home facility and with a long-term goal of reducing the kinds of outbursts that require isolation.

In February 2015, OYA used existing vacancies to create and deploy an additional nine "Reintegration Skill Development Coordinators" at four close-custody facilities. The individuals in these positions intervene with youth whose behavior escalates to the use of isolation to help youth reregulate, participate in restorative efforts, and help youth reintegrate back into their living communities after isolation. The goal is to reduce both the incidence of isolation and its duration. Since the deployment of

these nine positions in February, data indicate a general downward trend in the number of isolation episodes and their duration.

In order to fully implement and sustain the OYA Isolation and Reintegration Steering Committee subgroup's recommendations, the agency will at the very least need to continue this level of enhanced Reintegration Skill Development Coordinator staffing on a permanent basis. The subgroup recommends permanent funding for nine reintegration skill development coordinators, higher position classifications for direct service staff on behavior management and mental health living units, additional direct service staff to operationalize alternatives to isolation strategies, and skill-development training for all direct service staff.

OYA also is reviewing the staffing needed to ensure areas "in between" the living unit milieu and isolation can be created and used to offer staff and youth other options besides isolation to have quiet space to allow youth to calm down, as well as specialized training for direct services staff to support the sustainability of the new practices that will be required under this model of working with youth. OYA is in the process of developing formal recommendations around this initiative to report in January.

Aligning related OYA policies and administrative rules

As noted above, OYA already has initiated policy changes pursuant to the recommendations of the workgroups. Specifically, the rule amendment process for OAR 416-470-0000-0050 was initiated to address an immediate need to clarify and align agency policy and practice. An addendum to that rule known as the "Behavior Matrix" has been updated to remove the use of isolation as an appropriate "refocus option" for certain behaviors.

"Refocus option" is defined as an "*appropriate response to, or sanction for, behavior*" and so technically the Behavior Matrix can list isolation as a refocus option without being in conflict with the policy language restricting the use of isolation as a sanction. Operationally, however, experience shows that direct care staff could easily apply this language as supporting the use of isolation as a sanction. The changes will make clear that using isolation as a sanction is not appropriate and that isolation may be used only where a serious threat of violence is present or violence has occurred.

To be sure, the entire Behavior Matrix needs to be revised to reflect the agency's move from a correctional to a developmental approach. However, OYA felt that the clarification around isolation in the Behavior Matrix was urgent and could not wait for the total revision process to be completed. As additional recommendations emerge, OYA will align the appropriate rules and policy language.

Continuing implementation of the 10-Year Strategic Plan for Facilities

The Legislature's funding of phase one of the 10-Year Strategic Plan for Facilities (TYP) enables OYA to modify many of its physical environments to conform with the developmental approach to juvenile justice and support OYA's culture of Positive Human Development.

As part of the implementation of the TYP, and in order to facilitate the consolidation of Hillcrest and Maclaren by July 2017, six new living units will be constructed on the Maclaren campus. The new living units will house the new intake, mental health, and behavior management populations. These populations represent some of the most frequent users of isolation within the agency. The living units have been designed specifically to provide “in-between” spaces to allow youth to distance themselves from stimulation and group living when they are beginning to become deregulated.

The goal is to promote a proactive approach, focused on maintaining regulation and intervening in deregulation at the earliest point, versus a reactive approach that waits to intervene until the behavior has escalated to the point of requiring isolation. The new units include individual rooms – residential in nature, not cells – that youth will be able to personalize, multiple living spaces and group rooms to facilitate smaller group living arrangements, an enclosed outdoor space that will be readily available to youth within staff supervision, and multiple sources of natural light and views of nature and the horizon. Also significant is the fact that the new units will house only 16 youth, not 25 as in most other living units in OYA’s close-custody portfolio. This reduction of youth density, while maintaining the same staffing ratio, is closer to the national best practice, and is expected to yield better outcomes and safer environments for youth and staff.

Continuing and enhancing Positive Human Development and the Youth Reformation System

Workgroup recommendations and policy changes – especially around an issue that is critical to staff and youth physical safety – often mean little without a culture ready to accept them and the skills necessary to implement them. OYA’s Positive Human Development (PHD) initiative, the agency’s take on the best practices for implementing a developmental approach to juvenile justice, is aimed directly at this issue. PHD is a culture that seeks to consistently provide supportive relationships, meaningful participation, and high expectations in an opportunity-rich setting where engagement, learning, and growth can occur.

As of last month, all direct service staff in OYA’s close-custody facilities have completed a 12-hour introductory training on PHD. The training covered the basics of this approach and provided an in-depth focus on real-life examples and scenarios. OYA will continue to provide PHD training to new and existing employees to infuse a culture of PHD throughout the agency. OYA also plans to provide additional training to direct service staff around effective ways to support the healthy development of youth with complex needs. Enhanced understanding and skill building will support staff in moving to a proactive approach focused on maintaining regulation, versus a more traditional correctional approach that reacts to acute behavioral deregulation. As part of this, OYA also plans to support facility living unit Treatment Managers in moving their unit cultures toward a developmental approach by providing leadership training focused on culture and team-building skills, and supporting their ability to have regular team meetings dedicated to this effort. Training identified as imperative to this initiative includes trauma-informed care, conflict resolution, Collaborative Problem Solving, and Dialectical Behavioral Therapy. These training enhancements, which are still being developed, will come with increased costs.

Concurrently, OYA continues to implement the Youth Reformation System (YRS), as directed by the Legislature in a 2013 budget note. YRS is a predictive analysis model that informs decisions at all levels of Oregon's juvenile justice system. YRS uses data in Oregon's unique Juvenile Justice Information System database to create better outcomes for youth while reducing the risk of further victimization and taxpayer expense. Effectively managing the population in a youth correctional facility requires making data-informed decisions that put the right youth in the right place with the right programming for the right amount of time. To date, 34 of Oregon's 36 counties have been trained to use the YRS tools to inform professional discretion and commitment decisions at the front door of the state's juvenile justice system. OYA research staff continue work on new tools that will assist in determining which youth are at risk to escalate to OYA, when youth are ready to transition from close custody, and which services need to be provided to ensure the developmental needs of youth are met.

The OYA research team also has completed additional installments of its one-of-a-kind "feeder system" study, aimed at identifying critical junctures in the dependency, education, and other public service areas where focused services for youth and families are most likely to change trajectories of youth who are otherwise highly likely to end up in OYA custody. The agency continues to steward its budget in a way that allows OYA to self-fund this critical data-informed initiative that will have impacts far outside the juvenile justice sphere.

Moving forward

Several of the above recommendations can be accomplished without additional investment. However, some enhanced funding will be required to fully implement these plans. At the top of the list are:

1. Permanent funding for the Reintegration Skill Development Coordinators;
2. Permanent funding for enhanced classifications for staff who work with the highest risk youth, for which advanced and specialized skill sets are required;
3. Permanent funding for enhanced staffing patterns; and
4. Permanent funding for specialized training to support the sustainability of the new practices that will be required under this model of working with youth.

Thank you for the opportunity to share information about the progress of OYA's efforts to prevent and reduce the use of isolation, implement the 10-Year Strategic Plan for Facilities, and continue to entrench a culture of Positive Human Development using the Youth Reformation System to enhance data-driven decision making. Each of these areas is a critical component of OYA's transformation efforts. We look forward to providing more information about these initiatives in person next month.

Sincerely,



Fariborz Pakseresht
Director

Budget Narrative

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September 30

2016

Oregon Youth Authority

Interim Judiciary Committee
Progress Report on SB 267
(ORS 182.525)

Executive Summary

Senate Bill 267 (SB267) enacted during the 2003 Oregon legislative session was intended to promote the use of evidence-based programming and improve the outcomes of clients served by the social service and correctional systems. Numerous agencies are required to submit a biennial report outlining recent efforts to meet the legislative mandate.

In previous reports, the Oregon Youth Authority (OYA) used the Correctional Program Checklist (CPC), a commonly used tool, as a way to report on effectiveness. The CPC measures a program's capacity and content to assess a program's capacity to be effective. OYA has consistently exceeded the legislative thresholds of 25%, 50%, and now 75% for the percentage of programming funds used for evidence-based programs. Since the intent of the legislation was to improve programming in particular agencies, OYA has developed a methodology to quantify effectiveness. This report reflects a change from measuring program fidelity to measuring program effectiveness. The new OYA analyses quantify the effectiveness of programs and allows economists to generate cost-benefit estimates.

There are five OYA programs evaluated using the new statistical methodology for youth residing in OYA's facilities – Aggression Replacement Training, Skillstreaming, Core Alcohol and Drug Treatment, Pathways, and Vocational Training. The recidivism outcome variable is defined as an adjudication or conviction of a felony in the three years post-release from the OYA facility. The results are:

Aggression Replacement Training is estimated to reduce recidivism by 13%; the program might be slightly more effective with higher risk youth.

Skillstreaming does not appear to reduce recidivism when provided alone; the program appears to be even less effective with the highest risk youth.

Core Alcohol and Drug Treatment is estimated to reduce recidivism by 3-4%; the program is more effective with the highest risk youth.

Pathways drug and alcohol treatment is estimated to reduce recidivism by 15%; the program appears to be more effective with lower risk youth.

Vocational training is the most effective program evaluated. The reduction in recidivism attributable to vocational training approximates 19%.

Programs show some measure of effectiveness, although the reduction in recidivism can be influenced by the youth population served. Assuring the right youth are served by the right program will reduce recidivism of youth served at OYA. Although most differences between the treatment group and the comparison group do not attain statistical significance, aligning programs with each youth will allow researchers to eventually recognize actual differences. This OYA SB267 report incorporates a more scientific approach that identifies effective programs and allows OYA to make informed decisions about programs provided to youth.

Introduction

Oregon’s Senate Bill 267 (SB267) promotes the use of evidence-based programming and requires particular agencies or groups to evaluate programs offered to their clients. The agencies or groups include the Department of Corrections (DOC), the Oregon Youth Authority (OYA), the Criminal Justice Commission (CJC), the State Commission of Children and Families, and the mental health and additions unit within the Department of Human Services. Changes in state government since 2003 have moved some affected groups or agencies. The legislation includes programming intended to reduce the likelihood of committing crimes, reduce the likelihood of antisocial behavior, or to improve mental health. The legislation does not include mandated programs such as health care, religious services, and some education programs.

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. Over the past 2 years, OYA has continued to provide treatment in these areas.

Cognitive behavioral treatment	Family counseling
Behavior modification	Skill Building (mentoring, anger management, management, social skills, vocational counseling, etc.)
Sex offender treatment	Parent training
Fire setter treatment	Culturally specific treatment
Drug and alcohol treatment	Gang intervention treatment
Violent offender treatment	Gender specific treatment
Mental health treatment (including crisis intervention)	

The legislation required these five agencies or groups to ensure 25% of their program funding to be used for evidence-based programming in 2005; ensure 50% of the funding to be used on evidence-based programming in 2007; and ensure 75% of program funding to be evidence-based by 2009. As demonstrated in prior progress reports, OYA has consistently met or exceeded the legislative thresholds of 25%, 50%, and now 75% for the percentage of programming funds used for evidence-based programs.

The 2003 legislation requires the five affected groups or agencies to produce legislative reports on their use of evidence-based programming. The legislation also requires each group to identify programs within the SB267 mandate, to assess each program, to recognize the percent of funding for non-

mandated programming considered evidence-based, and describe efforts to meet the legislative expectation. This report summarizes the Oregon Youth Authority's the most recent analyses and efforts to respond to the SB267 legislation.

History: SB267 defines evidence-based as “incorporates significant and relevant practices based on scientifically based research and is cost effective.” Most agencies have responded with efforts to associate their programs with lists of evidence-based practices or programs. The correctional/rehabilitation agencies used the Correctional Program Checklist (CPC) and its precursor the Correctional Program Assessment Inventory to measure program fidelity for programs serving their clients. The CPC measures a program’s capacity and content to provide effective programs – leadership, staff characteristics, and quality assurance. The content includes youth assessment and treatment characteristics. These early attempts to meet the legislative intent improved poor performing programs and recognized the components necessary for effective programming. Although these efforts met half the requirements of SB267, quantifying effectiveness and developing cost-benefit models have not historically been used in Oregon.

The SB267 mandate to assess program fidelity was addressed with the CPC by the juvenile and adult correctional systems. The second component (i.e. determining cost effectiveness) requires different methods. The cost effectiveness component requires agencies to quantify program effectiveness, determine program costs, determine costs of recidivists, and to generate cost-benefit ratios. Quantifying program effectiveness also requires a random control design or a quasi-experimental design to recognize the reductions in recidivism attributable to a particular program. OYA will use a propensity-matching methodology to quantify effectiveness and the Criminal Justice Commission will use a cost-benefit algorithm to generate cost-benefit estimates.

Meta-analysis: Evidence based is formally defined in the legislation as programming deemed effective through scientific testing and being cost effective. The lists of evidence-based programs in peer reviewed journals used meta-analysis to differentiate effective and ineffective programs. The early meta-analytic work reviewed the best program evaluations conducted in the last four decades. The meta-analysis recognized the best research studies published in English speaking publications. The meta-analytic technique weights each study using the quality of the research design, evaluator’s relationship with those providing the program, and other factors. The technique combines the research quality factors with the estimate of effectiveness for each study. The resulting estimate of effectiveness for a curricula or program reflects a weighted “average” of the studies in the meta-analytic study. The

meta-analytic techniques are well documented and well formulated by those conducting the research. Most states use this list of evidence-based programs to develop their own programming and most states do not quantify the effectiveness of their programs selected from the evidence-based lists.

Many of the meta-analytic studies provide cost estimates and generate a cost-benefit ratio. Many of these studies use cost estimates for the program, the recidivists, the prosecution, law enforcement, and the victims. Many of these estimates could be considerably different among states and jurisdictions. Using OYA's program effectiveness estimated, Oregon's program cost estimates, and Oregon's costs for recidivists makes the results more applicable to Oregon.

Recognizing the effectiveness and cost-effectiveness of programs implemented in other states is very informative. Despite these efforts to make informed decisions by considering meta-analysis, selecting the best programs from the evidence-based list does not guarantee a new program's effectiveness. The variation in effectiveness among programs deemed "evidence-based" is large. For an evidence based program recognized as being 10% effective (i.e. reduced recidivism by 10%) in a meta-analysis, some studies included in the meta-analysis will be recognized as 20% effective while other programs will be recognized as ineffective (i.e. 0% reduction in recidivism). Meta-analysis generates the "average" effect for a particular program but few programs actually produce the average effect. Meta-analytic techniques provide a great compass for agencies starting or expanding their investment in programming, however investing in evidence-based programs may not reduce recidivism.

Meta analytic techniques are beneficial to decision makers but some caution should be used. In addition to the variation in effect sizes for particular programs, evaluations of new and promising programs can have problems. Most new research cited in journals require funding, researchers, and a well-controlled environment (e.g. random control design or using a quasi-experimental design). Having researchers intricately involved with data collection also allows programs to make adjustments to a program during development. Evidence based programs are not static – some might be effective for years and become ineffective with changes in leadership, curriculum, staff, or client population. The need to continually quantify program effectiveness is the only method that assures an agency's programs are effective with their client population. Continual assessment of programs is also necessary to meet the SB267 mandate. Another consideration for using a curriculum might be the client population. Developing and refining programs/curricula on one population and providing the program/curriculum on a different population may not generate the desired results. Differences in race/ethnicity, gender, youth/adult, or socioeconomic variables may influence a program's

effectiveness. Despite these issues that might influence program/curriculum effectiveness, meta-analytical techniques are invaluable for identifying the best programs for particular client populations. However, selecting from the list of evidence-based programs does not eliminate the need to quantify the effectiveness of agency programs. In addition, using evidence-based programs does not eliminate the agency need to assure their programs are effective with a heterogeneous group of clients within their jurisdiction.

Cost-Benefit: There are two components to the SB267 legislation – one that “incorporates significant and relevant practices..” and a second that quantifies cost effectiveness. The first component is a measure of program fidelity – does the program have the necessary qualities to be an effective program. The second component is a function of effectiveness and cost. Although highly effective programs are generally cost effective, expensive programs may not be cost effective. If the cost of the program exceeds the savings derived from the effectiveness, the program is not considered cost-effective. The cost effective component of SB267 requires an estimate of effectiveness. This report provides some measures of program effectiveness and CIC will generate the cost-benefit estimates.

Methods

Oregon’s correctional/rehabilitation system has created a statistical methodology that quantifies the effectiveness of Oregon’s programs. The initial effort to develop the methodology is documented on the DOC website (www.oregon.gov/doc/RESRCH/docs/aea_2007.pdf.) The methodology has been further developed in conjunction with academics and researchers in Oregon and Washington.

The statistical methodology that quantifies program effectiveness matches a client receiving a program with an identical client who does not receive the program. When each treatment participant is matched with their identical twin who did not receive the treatment, the effectiveness of the program can be quantified. This “propensity matching” system creates the demographic identical control group for the population receiving programming.

OYA will use this SB267 report to document the methodology, identify the effectiveness of some OYA facility programs, and discuss future analyses. This report will document the effectiveness of five OYA programs. The methodology is complex and requires considerable effort to assure these programs are assessed appropriately. When the methodology has been refined and ultimately automated, many

more programs will be evaluated for their effectiveness. Although the theme of SB267 is to promote evidence-based programming, OYA intends to quantify the effectiveness of their programs and assure the programs are equally effective with all youth populations. The expectation is to assure the programs in the juvenile justice continuum are effective, are effective with a diverse population, and are cost-effective. The cost-effective analysis will be completed by the Criminal Justice Commission who can combine measures of effectiveness with program costs to generate cost-benefit estimates. The measure of cost effectiveness are particularly important when multiple effective programs are being considered for expansion. These cost-benefit analyses will consider the youth populations who would benefit from programs who currently do not access particular programs.

Program effectiveness is influenced by many internal and external factors. Internal factors can be recognized and improved by assessing program fidelity. External factors often involve processes and procedures. One external measure is program matching. Programs serving youth ill-suited for that program are not going to be that effective. Programs accepting youth well suited for their program are more likely to be effective. Programs deemed as less effective may not require internal changes if external factors limit effectiveness. Identifying factors that influence a particular program's effectiveness represents the first step with improving OYA's programs. Quantifying program effectiveness represents the first step to programs offered to Oregon's youth.

The data: The data included in these analyses extend from January 2006 to mid-2015. Concurrent comparison groups are used if the program was not offered between 2006 and 2015. The youth included in the study are Youth Authority youth released from an OYA facility and DOC youth released from an OYA facility.

The Juvenile Justice Information System (JJIS) is considered one of the best juvenile justice information systems in the US. The data are reliable, cover the period from early juvenile justice contact to releases, and include a myriad of assessments, demographics, crime data, and other data. Despite the breadth and depth of JJIS, program completion data have only been collected for a few years. Although program completion can be useful when attempting to improve programs, completion data are not necessary for these estimates of program's effectiveness. When the program completion data are available to OYA researchers, the information will be included in subsequent analyses.

The programs evaluated: Quantifying program effectiveness can be difficult. Researchers need good data, need many program participants, need a follow-up period, need a well identified outcome, and a

pool of “control” participants who did not receive the program. JJS includes data on the youth, recognizes the youth who began the program, and has the outcome data. The outcome measure used is the adjudication or conviction of a felony in three years after release from an OYA facility. An OYA facility is considered a “secure” facility or a camp.

There are five programs that OYA will evaluate in this report. This represents the first step with quantifying program effectiveness as opposed to capacity to be effective. A true effectiveness measure also allows the generations of a cost-benefit estimates. These programs were used to test and explain the research methodology. The results will be used to:

- Recognize the effectiveness with particular youth populations.
- Funnel the youth through their most useful programs.
- Identify gaps in the programming at OYA.
- Improve the effectiveness of programs provided at OYA.

The programs being evaluated are Aggression Replacement Training (ART), Skillstreaming, Core Alcohol and Drug Treatment, Pathways, and Vocational Training. These programs meet the SB267 criteria, have a sufficient number of previous participants, and have an adequate control or comparison population. Generally the comparison needs to be significantly larger than the population receiving the program. The large comparison group allows the propensity-matching system to find an “identical twin.” If the program and comparison group are similar sizes, matching is particularly poor especially if the program group has been selected for a particular issue (i.e. alcohol and drug needs, aggression, needs a diploma, etc.). Each program will be described briefly and the results provided.

AGGRESSION REPLACEMENT TRAINING (ART)

The pertinent research that created the foundation for ART was conducted in the 1960s and the pre-ART trainings were created in the 1980s. The third ART manual was first distributed in 2011 by Glick and Gibbs. In that manual, the authors identify the characteristics of aggressive youth. Most aggressive youth have a skill deficiency – they lack the social and interpersonal skills to successfully negotiate their environment and social interactions. This deficit is exacerbated by immaturity that includes a level of incompetence, rejection by peers, and age-inappropriate behaviors. This combination of effects can lead to withdrawal, anxiety, and depression. This combination of effects can also lead to physical and

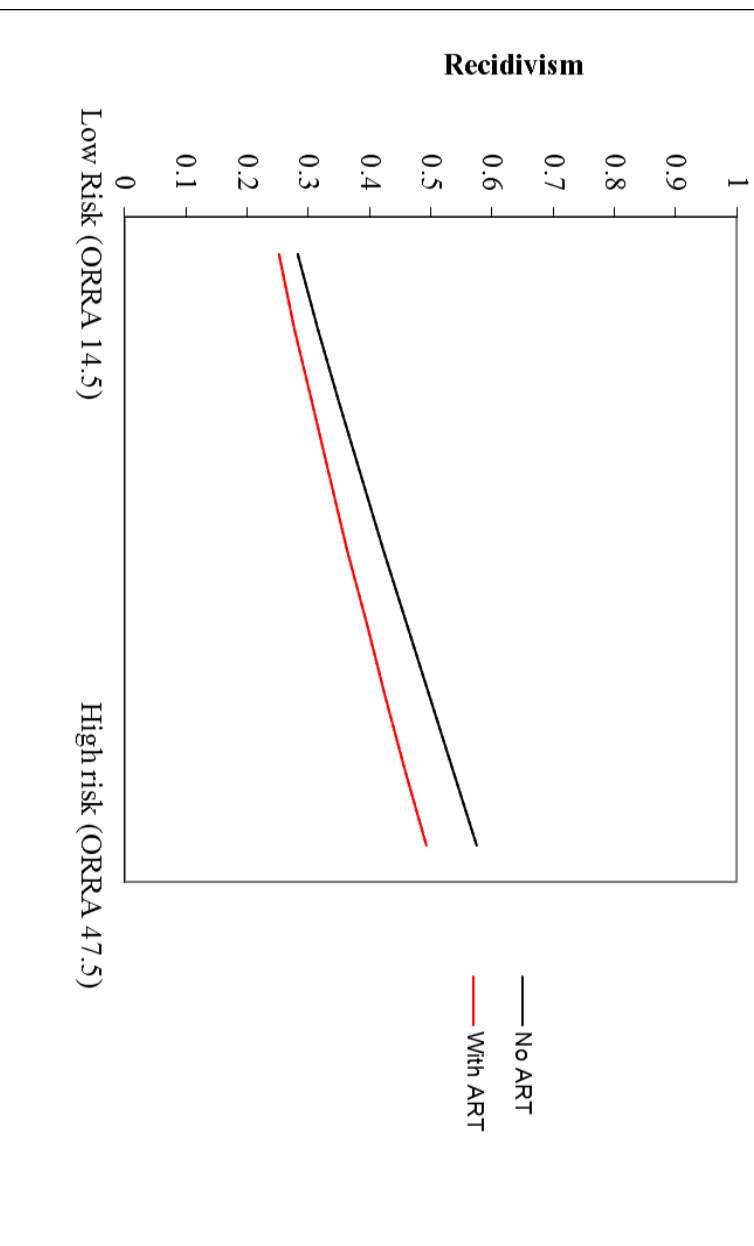
verbal aggression characterized by fighting, defiance, irritability, and irresponsibility coupled with low levels of guilt.

The intent of ART is to change the antisocial behavior, antisocial attitudes and feelings, minimize antisocial peer involvement while increasing prosocial role models, and promote familial monitoring. These efforts should increase self-control, improve problem solving, generate prosocial skills, and reduce chemical dependencies. Although aggression is slightly influenced by genetics, aggression is a learned behavior. Since aggression is not instinctive and is learned, change can occur with proper training.

There are three components to ART including social skills training, anger control, and moral reasoning. The social skills component should transform the antisocial behaviors into prosocial skills. The anger control component is intended to provide nonaggressive alternatives to the anger. The moral reasoning component is intended to recognize the concerns of others. The combination of these three components should provide the necessary skills to nonviolently respond to aggression-provoking situations.

ART results: The graph below summarizes the association between risk and ART effectiveness. The horizontal axis recognizes the risk of youth accessing ART and those who did not receive ART; the vertical axis reflects the recidivism of youth who did and did not receive ART. The red (lower) line identifies the recidivism rates for youth who received ART and the black (upper) line identifies the recidivism rate for youth who did not receive ART. The gap between the two lines reflects the effectiveness of ART along the risk continuum, based on the OYA Recidivism Risk Assessment (ORRA). The left side of the horizontal axis recognizes the effects of ART for lower risk youth while the right side of the horizontal axis recognizes the effects of ART for higher risk youth. Although ART is effective with lower risk youth (i.e. gap between lines on left side of the horizontal axis), ART could be slightly more effective with higher risk youth. This conclusion is compatible with criminal theory where the effectiveness of programs is greatest with higher risk youth. Criminologists suggest that agencies should target the highest risk populations and provide fewer programs to the lowest risk youth.

Effect of ART on Risk to Recidivate



The statistical comparison between those provided ART and the comparison group does not attain statistical significance. The recidivism rates for the similar groups who are matched on 18 different variables are 37.0% for the ART participants and 42.6% for those not receiving ART. There is approximately a 13% difference between the two groups. This difference in estimates suggest that if 100 recidivists were to receive ART, about 87 would actually recidivate. Although the 13 non-recidivists might seem small, the costs associated with recidivists is extremely high. In addition, these 13 non-recidivists did not have victims, did not require law enforcement time, and did not require judicial time. ART has been provided to many youth in OYA's facilities. As the research identifies the most appropriate youth populations to be served by ART, the effectiveness of the program should improve and differences should become statistically significant.

SKILLSTREAMING

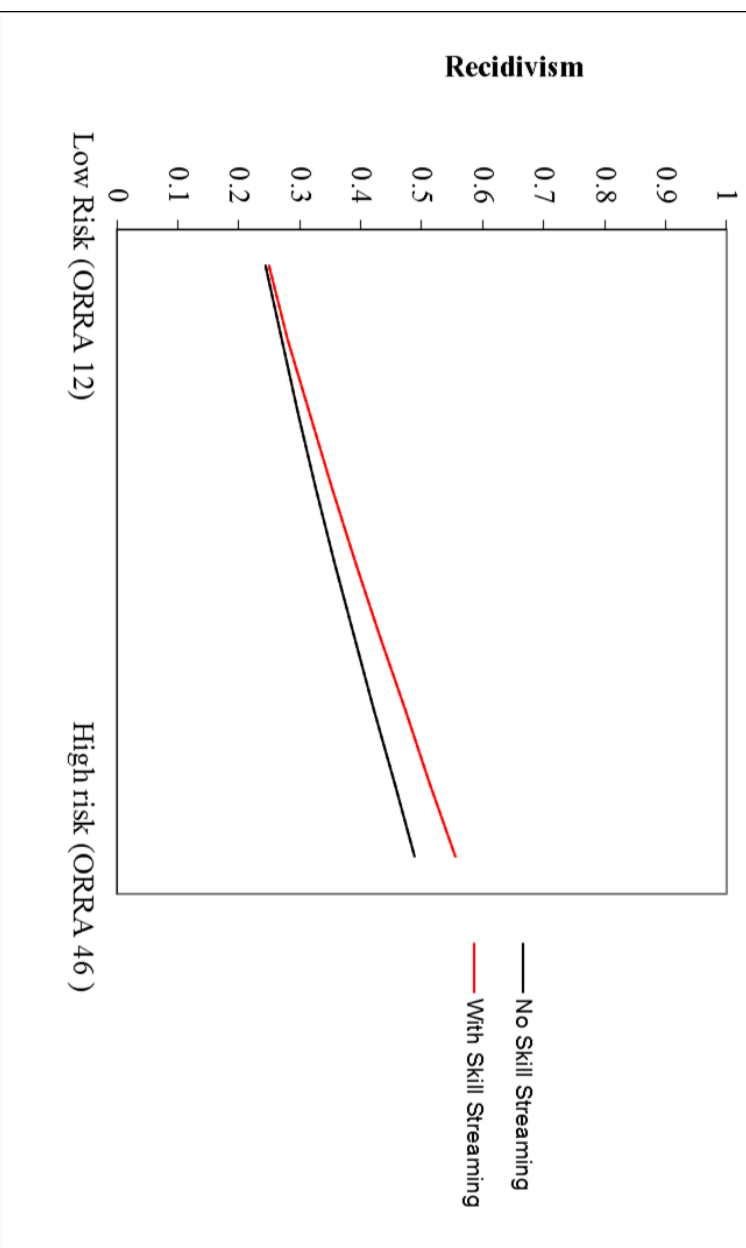
Aggression Replacement Training has three components – Social Skills, Anger Control Training, and Moral Reasoning (Glick and Gibbs). The Social Skills component is the behavioral component that includes Skillstreaming. The Anger Control Training component is the affective component, and the Moral Reasoning component is the cognitive component. OYA provides ART to youth who would benefit from all three components, however, there are some youth who would primarily benefit from the Social Skills or Skillstreaming component. OYA provides Skillstreaming to improve interpersonal skills and anger management skills.

Skillstreaming or Structured Learning Training includes four steps: Modeling, role-playing, performance feedback and transfer training. Modeling is the demonstration of particular behaviors learned through imitation. Role-playing is the reenactment of the behaviors. Performance feedback recognizes how closely the youth's performance matched the facilitator's performance. The transfer training is the use of the new skills outside of the training environment. Skillstreaming was originally developed for youth with mental health issues who were being transitioned after downsizing of mental health facilities throughout the US.

There are 50 different skills included in the Skillstreaming curriculum divided into 6 different groups – beginning social skills, advanced social skills, skills for dealing with feelings, skill alternatives to aggression, skills for dealing with stress, and planning skills. Of these 50 skills, ten are included in the ART curriculum. Dealing with stress includes the skills necessary for the more aggressive and violent youth; five of the twelve skills are also provided in ART.

Skillstreaming results: ART tends to be effective with higher risk youth although the differences between the ART group and the comparison group are not statistically significant. Skillstreaming by itself does not appear to be effective with OYA youth across the risk continuum. Lower risk youth receiving Skillstreaming recidivate at rates similar to the comparison group. Higher risk youth receiving Skillstreaming tend to recidivate at slightly higher levels than their counterparts not receiving Skillstreaming. The higher recidivism rate for the Skillstreaming group could be real, could be very similar as the rate for the comparison group, or could reflect variables that influence recidivism that are not included in the propensity matching process.

Effect of Skill Streaming on Risk to Recidivate



The recidivism rates for the Skillstreaming group and the comparison group are 39.7% and 36.6%, respectively. The 8% difference in the rates reflects the population served by OYA. Although some low risk youth receiving Skillstreaming recidivate at expected levels, the higher risk youth provided Skillstreaming may have recidivated at higher rates than expected.

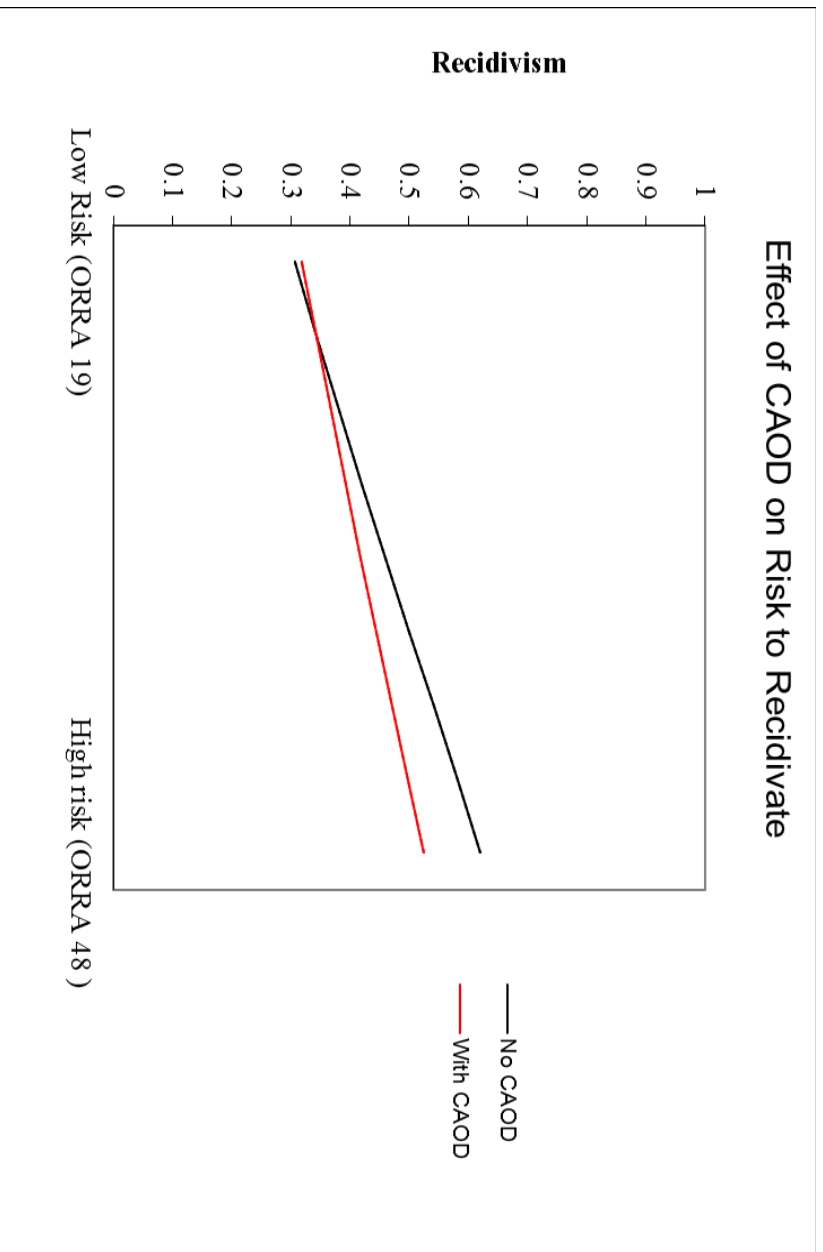
CORE ALCOHOL AND DRUG TREATMENT (CAOD)

Oregon CAOD is the less intensive alcohol/drug treatment program provided to youth in OYA. The curriculum is derived from the Cannabis Youth Treatment curriculum by Sampl and Kadden. The Oregon version of the Cannabis Youth Treatment is comprised of two modules. The narrative below is derived from the Sampl/Kadden description of the first module. The primary goals of this treatment are to enhance participants' motivation to change their substance use and to develop basic skills needed to achieve abstinence or gain control over substance use. The first and second sessions are held individually with each participant. The sessions enhance motivation and identify high-risk situations that may increase the likelihood of relapse. The facilitator explores the participant's reasons for seeking treatment, prior treatment attempts, goals, self-efficacy, readiness for treatment, and problems associated with substance use. The three subsequent sessions are provided in a group therapy format. Facilitators conduct one group therapy session per week with the group size approximating ten participants. Participants learn basic skills for refusing offers of drugs/alcohol, establishing a social network supporting recovery, developing a plan for engaging in pleasant activities that fill free time formerly occupied with substance-related activities, coping with unanticipated high-risk situations, problem solving, and recovering from a relapse, should one occur.

The goal of the second module is to further enhance a participant's motivation to change their substance use. This module supplements other training for responding to events that have become functional cues or reinforcers for cannabis use. This module offers weekly group sessions that teach coping as an alternative to using substances when responding to interpersonal problems, negative affect, and psychological dependence. In these groups, participants learn problem solving, anger awareness, anger management, communication skills, resistance to craving, depression management, and management of thoughts about substance use. Group size is limited to ten participants. The Core Alcohol and Drug Treatment curriculum is provided to youth with slightly lower propensity toward using alcohol or drugs.

CAOD results: The association between CAOD treatment and the risk continuum is provided below. The red or lower line recognizes the association between the youth risk continuum and recidivism for youth provided CAOD; the upper line recognizes the risk continuum for very similar youth not provided CAOD. Although differences between the CAOD and the comparison group are negligible for lower risk youth, the gap between lines becomes more apparent as risk increases. This gap implies CAOD is most

effective with the highest risk youth. The recidivism rates for the CAOD and comparison groups are 43.0% and 44.6%. This 3-4% difference in estimates reflects more about the youth currently served by CAOD than the difference if higher risk youth were served by CAOD. Although 96 or 97 CAOD youth would recidivate for every 100 recidivists not provided CAOD, the differences can enlarge with targeting particular youth populations when CAOD.



PATHWAYS

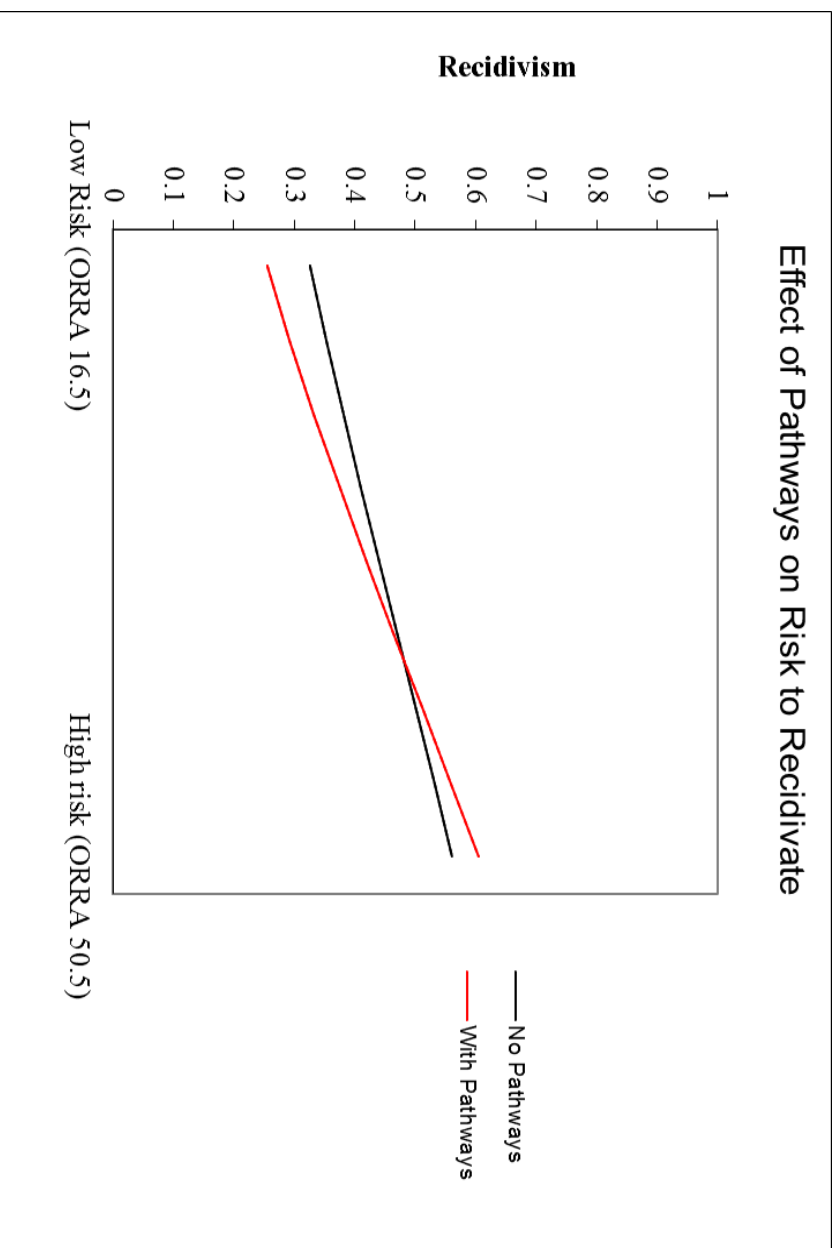
OYA's Pathways is derived from Pathways to Self-Discovery and Change by Milkman and Wanberg. The narrative below is extracted from the Milkman and Wanberg's descriptions of the program. Pathways is a cognitive-based treatment program that is divided into 3 phases. Phase 1, (10 sessions) focuses on the "what". Youth will decide what to change in these sessions. It begins in trust building exercises with the facilitator, program and the group. It then delivers facts about Alcohol and Drugs along with criminal behavior and how it relates to their own lives. This is followed by a self-discovery section where the youth are encouraged to look at themselves, their alcohol and drug use and criminal behavior and how it relates to their thinking, believing and acting. Time is spent looking at triggers that could result in relapse or recidivism. The final part of phase 1 is developing a self-portrait, looking at the strengths and problems that they have had to face in their lives. The youth will decide on specific targets of thinking, feeling and acting that they want to change. The youth develop a "Plan for Change" the things they can do to gain freedom, respect from others and most importantly self-respect and optimism about the future.

Phase 2, (10 sessions) focuses on the "how". Youth will discover the tools and learn the skills to achieve the changes they decided in Phase 1. The sessions are designed to improve communication, deal with cravings and urges, develop a sense of responsibility to others, overcome prejudice, zero in on negative thinking and manage uncomfortable feelings, particularly anger, guilt and depression. They will test out and practice these skills, which allow them to live a comfortable, responsible and fulfilling life.

Phase 3, (12 sessions) focuses on the "change". Putting the knowledge they gained to use in their own life situations. It looks at how to avoid relapse and recidivism by mastering the skills of problem solving, decision making and negotiating, as well as learning how to develop alternative lifestyles and maintain changes they have made. This phase looks at family, school and job issues. It helps the youth to create a personal identity and to understand the importance of forming healthy and close relationships. It looks at the connections between sexuality and affection and how to make responsible choices in that area of their lives. The youth put together what they have learned to make these things work for them. The power of ideas, skill, thoughts and action will result in the freedom of choice so they can begin to call their own shots instead of letting their actions control them.

Pathways results: The association between recidivism risk and the Pathways program are below. The red line (lower for low risk youth) implies Pathways is more effective with low and moderate risk youth

but ineffective with the highest risk youth. The gaps between the red (lower or curved) line and the black (upper and straight line) recognizes the magnitude of the effectiveness across the risk continuum. The recidivism estimate for youth attending Pathways is 45.9%; the recidivism estimate for the comparison group is 54.1%. This 15.1% difference in estimates suggests that of the 100 recidivists provided Pathways, about 85 actually recidivated.



VOCATIONAL TRAINING

Oregon has historically provided vocational training to facility youth. The objective is to develop skills for youth transitioning to the community. During 2008 and 2009, the Vocational and Educational Services for Older Youth (VESOY) funds increased and OYA expanded the list of programs and the number of youth participants. The full list of vocational programs is provided in Appendix A.

In addition to the list of vocational training programs listed in Appendix A, there are numerous certifications offered in the facilities including:

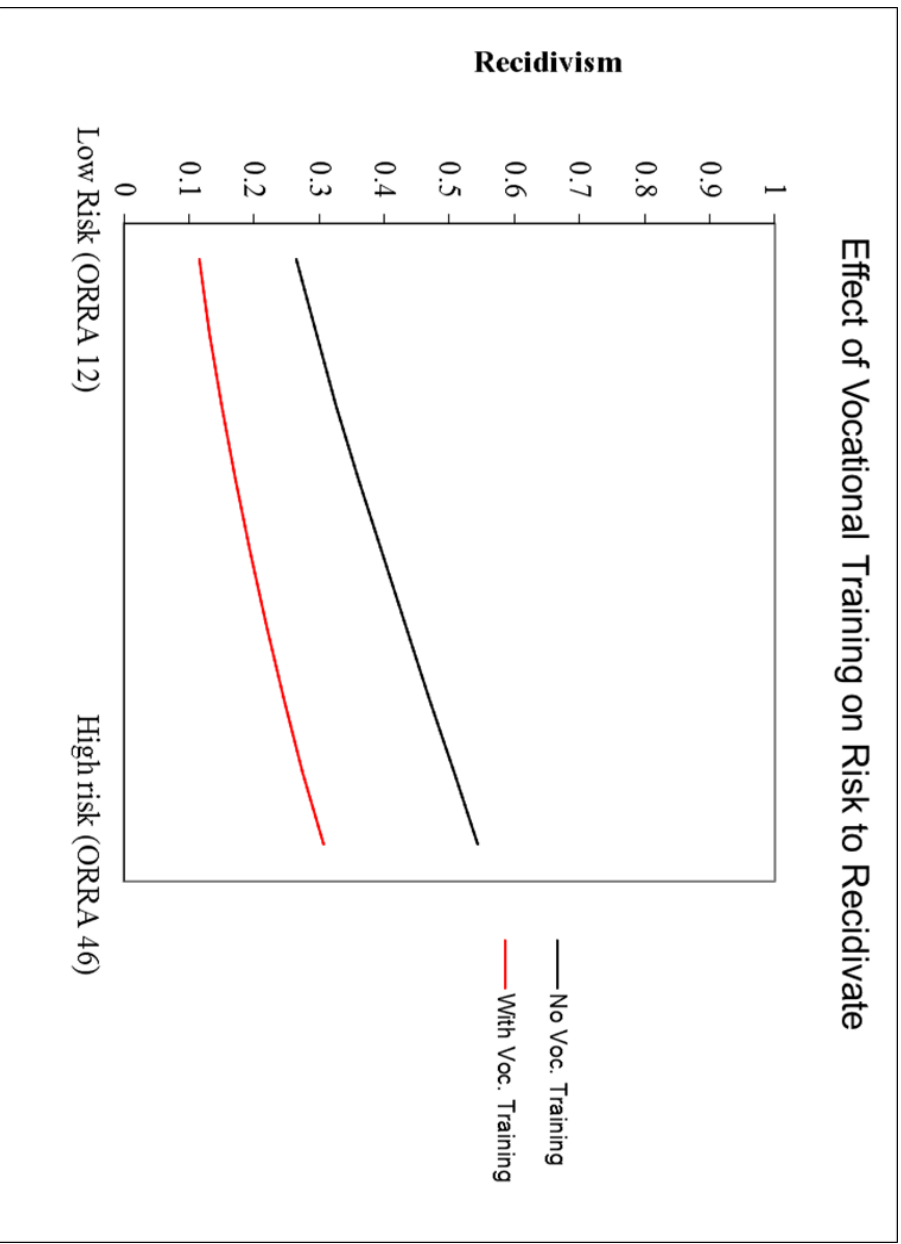
Barbering License	Master Gardener Certificate
Barista Certificate	NIOSH Training Certificate
Food Handlers Card	NCRC Certificate
Bicycle Mechanic Certificate	OSHA Vignettes Certificates
Boating Certificate	Office Specialist Certificate
CNA Certificate	Waste Water Certificate
Computer Science Certificate	Welding Certificate
CPR /First Aid Certificate	AutoCAD Certificate
ProStart Culinary Certificate	Wildland Fire Certificates
Flagger Certificate	

The most recent enhancements to the vocational training programs include the Automotive Technician Training associate degree and upgrades to the wood and metal shops. Both shops now possess the industry computer-aided design (CAD) hardware and software to assure skill transfer to the community upon release.

The association between risk and recidivism for youth provided and not provided vocational training is below. The upper black line recognizes the recidivism rate for youth not provided vocational training; the lower red line represents the recidivism rate for the identical twins provided vocational training. The gap between the lines recognizes the effectiveness of vocational training for different risk youth.

Vocational Training Results: Although the lines tend to be parallel, the gap is slightly larger for the highest risk youth. This implies vocational training is effective for all youth regardless of risk but maybe slightly more effective with higher risk youth. The recidivism rate for vocational training programs is 33.1%; the recidivism rate for the same youth not receiving vocational training is 41.1%. This implies vocational training programs that serve 100 recidivists will reduce the number of recidivists to 81. This OYA vocational training system includes many small programs; as a group, vocational training is the

most effective program across the risk continuum. This increased effectiveness could reflect better service matching where the right youth is provided the right vocational program. It could also reflect the actual effectiveness of each component program or it could reflect ancillary benefits from vocational training such as income, stability, and other factors.



OYA BUDGET FOR EVIDENCE-BASED SERVICES

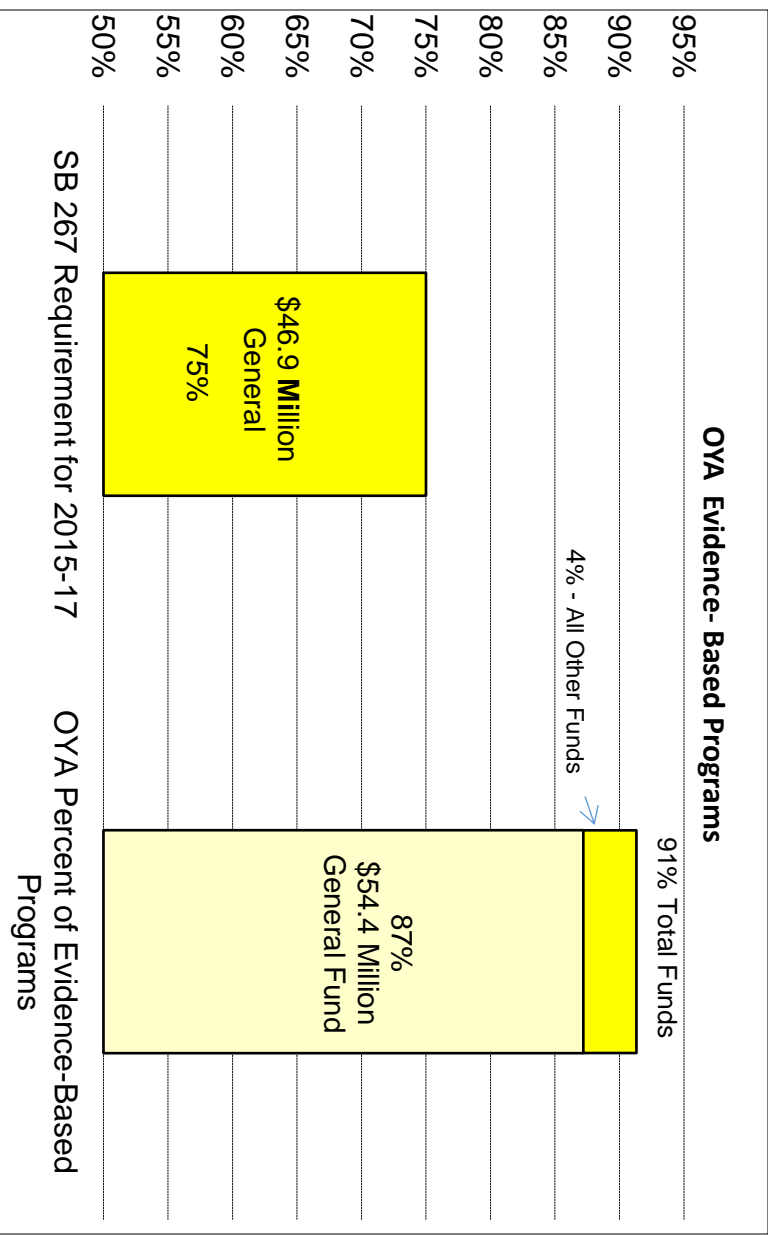
OYA spends 87 percent of state funds and 91 percent of total funds subject to SB 267 on evidence based programming, as defined by SB 267. This exceeds the statutory target of 75 percent.

The 2015-17 Legislatively Approved Budget for OYA includes the following funding levels:

\$ 398.3 million Total Funds
 \$ 298.6 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:

\$92.2 million Total Funds
 \$84.0 million General Fund



Oregon Youth Authority
Summary of Expenditures Subject to SB 267

Dollars in millions

	FUND TYPE		
	TOTAL FUNDS	General Fund	Federal & Other Funds
Facility Services:			
Total Program Expenditures subject to SB 267	\$ 35.2	\$ 35.2	-
Evidence-Based Program Expenditures	\$ 31.0	\$ 31.0	-
Percentage of Total Expenditures Evidence-Based	88%	88%	-
Community Services:			
Total Program Expenditures subject to SB 267	\$ 56.8	\$ 27.3	\$ 29.5
Evidence-Based Program Expenditures	\$ 53.0	\$ 23.5	\$ 29.5
Percentage of Total Expenditures Evidence-Based	93%	86%	100%
Agency Total			
Total Program Expenditures subject to SB 267	\$ 92.0	\$ 62.5	\$ 29.5
Evidence-Based Program Expenditures	\$ 84.0	\$ 54.5	\$ 29.5
Percent of Program Evidence-Based	91%	87%	100%

Summary

The SB267 legislation was intended to maximize the effectiveness of state programming in particular state agencies. The implementation of the legislation allowed for agencies to develop capacity and improve programming during three biennia. The legislation also enables agencies to test new programs by not requiring 100% of the programming to be evidence-based. The legislation attempts to balance the use of proven programs with the ability to assess new and promising programs.

This OYA SB267 report documents new efforts to quantify effectiveness and improve programming to OYA's youth. These analyses suggest that OYA's programming does influence recidivism for most programs; the analyses also suggest that targeting youth populations to particular programs can improve effectiveness. These measures of effectiveness will be expanded to include more programs offered to youth in close custody, residential treatment, and youth served in their communities.

Appendix A: Current Vocational Programs in OVA's Facilities

Automotive Mechanic Training Program
Barber Technician Program
Barista Worker
Bicycle mechanic Worker
Boat Safety Training Program
Canteen Worker
CNA Training Program
Community Jobs Worker
Community Service/Volunteer
Community Supervised Work Crew
Computer Science Training Program
Construction/Woodshop Production
CPR/First Aid Training Program
Culinary Arts Training Program
Culinary Worker
Custodial Worker
Driver Education Training Program
Electricians Assistant Worker
Farming Worker
Flagger Training Program
Food Service Worker
Fork Lift Operator Training Program
Horticulture Gardening Training Program
HVAC Assistant Worker
Job Shadow Training Programs (Radio Station, Coastal Fitness, City of Florence Wastewater etc.)
Lattice Shop Worker
Laundry Worker
Library Assistant Worker
Maintenance Vocational Training Program
National Career Readiness
NIOSH
Painters Assistant Worker
Pet Care Technician Training Program
Photographer Worker
Physical Education Assistant Worker
Plumbers Assistant Worker
Project Pooch Worker
Recording Studio Training Program
Screen Printing Training Program
Small Engine Repair Training Program

Current Vocational Programs in OYA's Facilities (continued)

Supervised Maintenance Crew Worker
Teachers Assistant Worker
Toastmasters Public Speaking/Leadership Training Program
Tree Farm Worker
Unit Kitchen Worker
Warehouse Assistant Worker
Waste Water Technician Intern Worker
Welders Assistant Worker
Welding Training Program
Wildland Fire Training Program
Wildland Fire Worker
Woodworking Production Worker
Woodworking Training Program

Budget Narrative

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Budget Narrative

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Report to the Oregon Legislature: Gang Transition Services for Multnomah County Gang-Involved Youth

July 1, 2015 through June 30, 2016

Prepared by the Juvenile Services Division of the
Multnomah County Department of Community Justice
January 2017

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How Does Multnomah County Maximize the Impact of GTS Funds?	9
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Executive Summary

This report consists of several sections as briefly outlined in this Executive Summary:

What are the Gang Transition Services Funds?

Gang Transition Services (GTS) funds are dollars located in the Oregon Youth Authority (OYA) budget that support programs and services implemented by Multnomah County Department of Community Justice (DCJ) Juvenile Services Division (JSD) and the coordinated response of law enforcement through the East Metro Gang Enforcement Team (EMGET). The goals of GTS funds are to reduce juvenile crime, gang violence, and the over-representation of Multnomah County youth of color committed to OYA by safely keeping youth within their own family and community.

Why are GTS Funds Needed?

GTS funds are needed to sustain the Multnomah County continuum of services for gang-involved youth and gang-affected families. The Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model assessment completed in June 2014 brought to light several key themes and findings that are the building blocks for refining the County's approach, identifying gaps, and enhancing services. Primary goals of the work to reduce and prevent gang violence include intervening at the first sign of risk, applying a trauma-informed approach, restoring youth, families and communities, and building on protective factors and indicators of health. Since the completion of the gang assessment, the Department of Community Justice awarded a grant from the OJJDP to develop a gang implementation plan. In February of 2017, Multnomah County will have a completed gang implementation plan that will provide direction for continued work at reducing gang violence. GTS funding is in direct alignment with the OJJDP gang implementation plan. Without these services, more youth of color would be committed to youth correctional facilities, removing them from the communities where they live.

What Services Are Funded with GTS Support?

GTS Funds support several County Juvenile Services Division (JSD) programs and services: probation supervision (RISE Unit), Community Monitoring Program, Community Healing Initiative (CHI) for youth on probation, and shelter placements. GTS Funds also support the East Metro Gang Enforcement Team (EMGET).

How Does Multnomah County Maximize the Impact of GTS Funds?

Multnomah County maximizes and leverages GTS funding and gang prevention and intervention work in several ways. In June 2015, with the completion of the OJJDP comprehensive gang model assessment, a countywide youth and gang violence prevention coordinator was hired to lead the planning and implementation phases of the OJJDP gang model. GTS funding has also supported the expansion of a model that Multnomah County developed known as the Community Healing Initiative (CHI), which provides culturally-

specific wraparound services to gang-involved youth and their families. A pilot police diversion program with the Gresham Police Department for first-time youth offenders with low-level criminal referrals was launched in March 2015. In July 2015, the pilot was expanded countywide adding Portland Police Bureau and Multnomah County Sheriff's Office serving all eligible Multnomah County youth.

2016 Outcome Measures

This report reflects recent methodology changes to how the Multnomah County Juvenile Services Division identifies and tracks both gang-impacted and gang-affected youth. In 2015, a new electronic database was implemented with the goal to improve the monitoring and reporting of Gang Transition Services as well as support the strategic development and planning of community-based interventions. This is the first reporting period during which the new database was in continued use and available for analysis. Readers should be cautious in comparing GTS data trends across prior reports due to this change in methodology. Several tables and charts containing data related to GTS funded services are included.

A Closer Look: Youth, Parent and Family Profiles

Profiles of several youth, parents, and families were collected by our provider partners to highlight the stories of individuals who received GTS-funded services.

What are the Gang Transition Services Funds?

Gang Transition Services (GTS) funds are dollars located in the Oregon Youth Authority (OYA) budget that support programs and services implemented by the Multnomah County Department of Community Justice (DCJ) Juvenile Services Division (JSD) and the coordinated response of law enforcement through the East Metro Gang Enforcement Team (EMGET).

Multnomah County GTS funds provide critical services that keep youth in the community, avoiding costly OYA commitment. A core GTS strategy involves DCJ partnering with culturally responsive community-based organizations to provide services within the community aimed at meeting the needs of medium and high-risk youth.

The goals of GTS funds are to reduce juvenile crime, gang violence, and the over-representation of Multnomah County youth of color committed to OYA by safely keeping youth within their own family and community.

Why Are GTS Funds Needed?

GTS funds are needed to sustain the Multnomah County continuum of services for gang-involved youth and gang-affected families. Those services include probation supervision (RISE Unit), Community Monitoring Program, Community Healing Initiative (CHI) for youth on probation, shelter placements, and the East Metro Gang Enforcement Team (EMGET). Without these services, more youth of color would be committed to youth correctional facilities and residential facilities outside of Multnomah County.

Multnomah County continues to struggle with gang violence as indicated by law enforcement data. By the end of 2015, the Portland Police Bureau (PPB) recorded 181 gang related shootings and assaults (GVRT's), the highest number since PPB began tracking the data in 1998. In 2016, PPB saw a 12% reduction to 159 cases. GTS funds are needed to continue the work to drive down the rate of gang violence in Multnomah County.

GTS funded programs continue to have a positive impact on reducing recidivism among gang- impacted youth involved with the Community Healing Initiative (CHI). GTS funds contribute to lower recidivism, ensure youth attend their court hearings, connect youth and families to pro-social and culturally responsive services, and keep youth in the community and out of more expensive placements.

In 2014, Multnomah County completed the OJJDP Comprehensive Gang Assessment. This assessment brought to light several key themes and findings that are the building blocks for refining an approach to reducing gang violence - intervening at the first sign of risk; applying a trauma-informed approach; restoring youth, families and communities; and building on protective factors and indicators of health. The County was subsequently awarded funding to develop a gang implementation plan which will be completed in February of 2017 and will provide direction for Multnomah County's gang prevention and intervention strategies. GTS dollars provide critical resources to ensure implementation of the newly developed comprehensive plan.

What Services Are Funded with GTS Support?

A) COUNTY JUVENILE SERVICES

<p>RISE/GTS</p> <ul style="list-style-type: none"> • Probation Supervision to Gang-involved Youth • Recidivism Reduction 	<p>CHI</p> <ul style="list-style-type: none"> • Culturally-Specific Services • Community-Based Support • Outreach to Parents and Siblings 	<p>Shelter</p> <ul style="list-style-type: none"> • Short-Term Shelter & Treatment Foster Care Placements • Culturally Responsive Settings 	<p>Community Monitoring</p> <ul style="list-style-type: none"> • Electronic Monitoring • Increased Accountability
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Resource Intervention Services to Empower (RISE) Unit: RISE provides probation supervision to high-risk, gang-affected, justice-involved youth using strategies that are tailored to each youth's issues, strengths, needs, culture and environmental influences. RISE focuses on medium and high-risk youth on supervision and their families by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model. In partnership with the Community Healing Initiative (CHI) Team, Juvenile Court Counselors (JCCs) 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 Court 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 law enforcement, adult Probation/Parole Officers (PPOs) 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 Multnomah County and community-based providers reflects 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. CHI also includes a mentoring program which pairs CHI youth with a professional adult mentor with similar life experiences, who represents a culturally relevant and positive role model in the young person's life. The goals of CHI are to prevent medium and 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 helps prevent unnecessary and expensive detainment in correctional facilities

SHELTER CARE: Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. JSD contracts with Boys and Girls Aid and Maple Star Oregon to provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. Services are focused on providing a safe, secure and supportive environment that assists with behavioral stabilization, strengthens individual and family relationships, uses evidence-based practices (EBP) and strength-based approaches in dealing with the criminogenic needs of the youth, and facilitates the youth's reintegration back to the family and/or community. The majority of justice-involved youth placed in these shelter programs are Latino and African American. By serving youth of color in culturally appropriate placements (short-term shelter care or treatment foster care), research has shown the disproportionate confinement of youth of color drops significantly and keeps youth connected to their communities without a reduction in public safety.

COMMUNITY MONITORING (CMP): Community monitoring is another alternative to detention utilized by the Juvenile Services Division (JSD). The Community Monitoring Program (CMP) permits some at-risk youth who would otherwise be housed in detention to remain in the community under the supervision of Volunteer of America's (VOA) Youth Monitors. CMP serves as a central component of Multnomah County's Juvenile detention reform work. The program gives at-risk youth greater opportunity to demonstrate accountability and responsibility than if they would have been in detention. Additionally, youth can remain involved in the community, their schools, and access community-based services. The Juvenile Court establishes the conditions under which each youth will remain in the community. Under continuous supervision through the use of electronic monitoring, home visits and phone calls, the juveniles can continue with school or work and maintain community ties, support systems, or alternative care. VOA's Youth Monitors are specially trained to detect violations of conditions of release or threats to public safety. Youth Monitors conduct random field visits, evaluate any changes to the youth's living situation within the community and file reports with the Juvenile Court. To ensure community safety, any activity that places the public at risk may result in removal from the program and placement in detention under the authority of the Juvenile Services Division or the Juvenile Court.

B) EAST METRO GANG ENFORCEMENT TEAM (EMGET)

The EMGET 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 street gang affected areas.

Table 1: East Metro Gang Enforcement Team (EMGET) Workload Measures

For the Period: 7/1/2015 through 6/30/2016

	EMGET Measures	#Completed
Number of criminal organization related contacts		838
Number of new criminal organization members documented		44
Number of felony arrests		331
Number of misdemeanor arrests		226
Number of EMGET cases referred to the District Attorney for prosecution		93
Number of weapons seized from criminal organization members		61

How Does Multnomah County Maximize the Impact of GTS Funds?

Multnomah County maximizes GTS funding by leveraging local and grant resources to support gang prevention and intervention work in several ways. In order to combat the serious social and public safety problems associated with gangs and gang involvement by youth in our community, Multnomah County invests a significant amount of county general funds to combine with the GTS funding received, which allows the County to provide the important programs and services described in this report.

One way Multnomah County has leveraged local and grant revenue to maximize GTS funding is through the OJDP Comprehensive Gang Model assessment and implementation planning previously described. This process included conducting more than 1,000 interviews, having direct conversations with youth and stakeholders, conducting surveys, as well as the collection and analysis of quantitative crime and demographic data. To bolster the community's gang and youth violence work within the context of the OJDP model, Multnomah County pursued and was awarded a two-year grant from OJDP to hire a countywide gang coordinator for planning and implementation efforts. A Youth & Gang Violence Prevention Specialist was hired and began work on July 1, 2015 with the specific charge to lead the two-year *Planning for Implementation* phase building upon the recommendations highlighted in the *Multnomah County Comprehensive Gang Assessment*. The Local Public Safety Coordinating Council (LPSCC) Youth & Gang Violence Steering Committee has been instrumental in advancing the goals and crafting strategies to guide the implementation planning process and will in 2017 lead the implementation of the plan.

GTS funding has also been maximized by the investment of county general funds to expand a model developed in Multnomah County known as the Community Healing Initiative (CHI). As previously stated, the CHI program provides culturally-specific, wraparound services to gang-involved probation youth and their families. The providers are community-based and have deep ties and connections with youth, families and the services needed (leadership development, parenting classes, mental health, drug and alcohol treatment, etc) to reduce and reverse the cycle of violence.

Multnomah County also provided county general funds for mentoring services through the Community Healing Initiative (CHI). The CHI Mentor Program serves youth ages eleven to eighteen years old on probation supervision with the Department of Community Justice and enrolled in the CHI program. Mentoring is intended to be delivered as an additional service component within CHI to work with our most gang impacted youth and is designed to last at least one year as research has shown that relationships that persist over a longer period of time produce more positive outcomes.

Multnomah County has an additional program that maximizes GTS funding that targets all first-time youth offenders with a qualifying low-level offense. Eligible youth are referred to Early Intervention Community Healing Initiative (EI-CHI), a program operated by community-based, culturally-specific nonprofit organizations that provide support, services and referrals. Prior to July 2015, these first-time, low-level offenders received warning letters from the Multnomah County Juvenile Services Division (JSD). This early intervention and diversion program engages youth and their families with culturally-responsive care coordination and case management, school connection and reconnection assistance, pro-social activities and referrals to needed services (counseling, health, emergency assistance, etc.). This initiative was designed by a multi-disciplinary, cross-sector team to help reduce disparities in the number of referrals for youth of color to the Juvenile Services Division, and reduce the likelihood that these youth return and/or penetrate more deeply in to the juvenile justice system. It is also intentionally aligned with the County's U.S. Department of Justice, OJDP Comprehensive Gang Model Assessment and Implementation Plan. EI-CHI specifically targets the strategy of intervening at the first sign of risk.

2016 Output and Outcome Measures

All Active Cases in FY2016

Table 2: Demographics of Youth* Receiving GTS Funded Services

RISK LEVEL	GENDER	RACE/ETHNICITY
High 43%	Male 80%	Caucasian 20%
Medium 39%	Female 20%	Hispanic 26%
Low 14%		African American 44%
Unknown 3%		Other 10%

*Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.

Table 3: JCP Risk Level of Youth* Receiving Funded Services

Program/ Service	Unclassified / Unavailable	Low	Medium	High	All Participants
RISE/GTS	1 1%	9 8%	32 30%	65 61%	107 100%
CHI	0 0%	4 8%	19 37%	29 56%	52 100%
Shelter	5 7%	12 17%	29 40%	26 36%	72 100%
CMP	8 4%	37 18%	91 44%	70 34%	206 100%
All	14 3%	62 14%	171 39%	190 43%	437 100%

*Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.

Table 4: Gender Distribution of Youth* Receiving Funded Services

Program/Service	Male	Female	All Participants
RISE/GTS	87 81%	20 19%	107 100%
CHI	44 85%	8 15%	52 100%
Shelter	58 81%	14 19%	72 100%
CMP	159 77%	47 23%	206 100%
All	348 80%	89 20%	437 100%

*Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.

Table 5: Race/Ethnicity Distribution of Youth* Receiving Funded Services

Program/ Service	Black	Hispanic	White	Other/ Unknown	All Participants
RISE/GTS	53 50%	32 30%	14 13%	8 7%	107 100%
CHI	31 60%	15 29%	0 0%	6 12%	52 100%
Shelter	19 26%	25 35%	16 22%	12 17%	72 100%
CMP	89 43%	42 20%	59 29%	16 8%	206 100%
All	192 44%	114 26%	89 20%	42 10%	437 100%

*Youth can receive multiple GTS funded services within a reporting period. See appendix for description of data sources.

Table 6: Program Completion

Program/Service	Complete*	Incomplete	All Participants
RISE/GTS	23 66%	12 34%	35 100%
Shelter	50 78%	14 22%	64 100%
CMP	271 84%	53 16%	324 100%
All	344 81%	79 19%	423 100%

* Completion events differ by program: RISE/GTS includes completion of community supervision without escalation to an OYA commitment or new BM11 charge; Shelter completions are exits to live at home or to live in an appropriate community placement (not Oregon Department of Human Services (DHS) nor OYA); Community Monitoring Program includes completion of service without an abscond or new crime.

*No completion/exit status data for CHI

Table 7: School & Employment Training Engagement for Closed RISE/GTS & CHI

	Yes	No	Total
Graduated/GED/Enrolled*	50 75.8%	16 24.2%	66 100%
Career Development/ Job Training Program**	16 24.2%	50 75.8%	66 100%
Either graduated/enrolled or received career development training	54 81.8%	12 18.2%	66 100%

* Reflects available education data;

**Services counted include: ALPHA school-based career training, construction training programs, garden restorative justice programs; culinary training programs, SE Works job training, and other related stipend/incentive programs.

Table 8: Youth who received a new criminal referral while in Programs

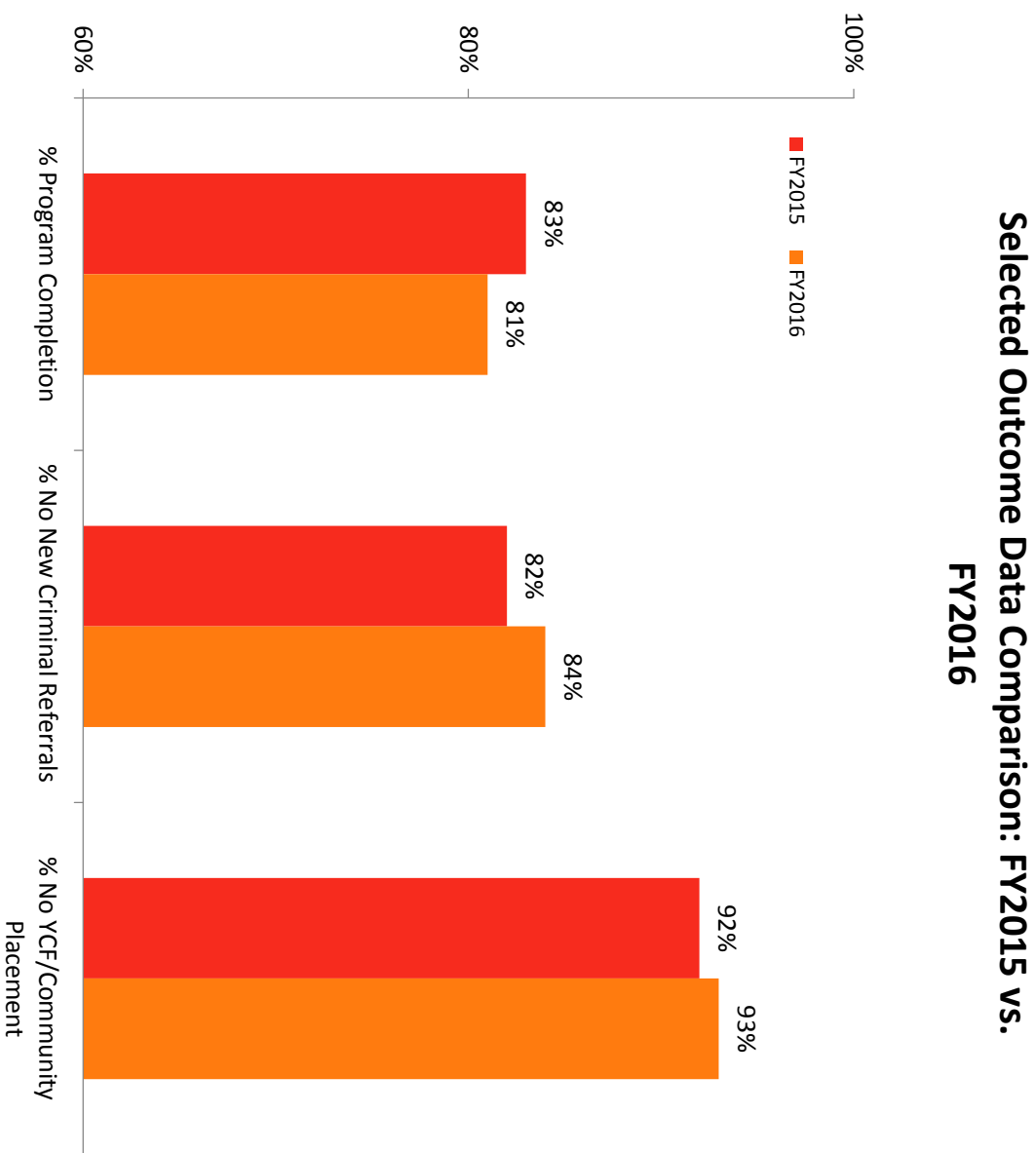
Program/Service	No Recidivism	Recidivism*	All Participants
RISE/GTS	15 43%	20 57%	35 100%
CHI	22 59%	15 41%	37 100%
Shelter	59 92%	5 8%	64 100%
CMP	170 93%	12 7%	182 100%
All	266 84%	52 16%	318 100%

*Recidivism is defined as a new felony or misdemeanor law violation referral, regardless of whether or not the referral was adjudicated.

Table 9: Youth Committed to OYA while receiving funded services

Program/Service	OYA Youth Correctional Facility Commitment	OYA Residential Commitment	No Commitments	All Participants
RISE/GTS	5 14%	1 3%	29 83%	35 100%
CHI	8 22%	1 3%	28 76%	37 100%
Shelter	0 0%	3 5%	61 95%	64 100%
CMP	0 0.0%	4 2.2%	178 100%	182 100%
All	13 4%	9 3%	296 93%	318 100%

Chart 1: Outcome Trends



A Closer Look: Youth Profiles CHI Probation

The following stories are from care managers working with probation youth in the CHI program. Names have been changed to protect individuals' identities.

Story #1 Ray has not been in CHI Long. He came to us in February of this year and it was clear early on that this was going to be a challenging journey due to past and present trauma. Ray comes from a family that is not a stranger to the criminal justice system. His father had been arrested on numerous occasions and served time in prison. His mother Marnesha also had involvement with the criminal justice system. Marnesha had a rough life growing up, often fighting and getting into trouble. She was the Bad Girl looking for the Bad Boys; which is what she found in both of her sons' fathers. Derrel, the youngest son's father is currently serving time in prison with no real expected release date. Ray saw the good and the bad with his mother's relationships, often angry at the fact that she seemed to have paid more attention to the men in her life than to him and his little brother.

When Ray entered into CHI services, it became apparent the family had limited resources. Marnesha was unemployed and was unable to pay her bills. She was behind in rent for several months and received multiple notices due to past due rent placing her in danger of losing their home. Not only was rent payment an issue, but Ray also completely destroyed the home in fits of rage damaging doors, walls, and electrical outlets. Marnesha was in danger of losing her place to live and she was in danger of being sued for the damaged property. CHI was able to step in to assist Marnesha with past due bills as well as repairing damages to the home; but more importantly we were there to assist with helping Ray.

Ray had been shot in the leg, allegedly self-inflicted, but he would have others believe that it was due to gang violence thus boosting his reputation to appear to be more gang involved than he actually is. He claims to be a member of the Woodlawn Park Bloods. He held hatred toward other gangs such as Hoover Criminals and Rolling 60's Crips. Ray was also explosive in school, was kicked out of an alternative school due to threats of intimidation and assault. It was unclear as to whether Ray was going to make it in the outside world or if he was going back to detention. This came to fruition as Ray went on another rant in the home and ended up being taken to the hospital for evaluation after threatening to do harm to his mother. He then landed himself back in custody.

The CHI team however refused to give up and the CHI team (Care Manager, Mentor and Parent Group) along with other services continued to bombard Ray with the attention that we believed would be crucial in helping him to turn his life around. Meeting after meeting, we all attended whether at school, home, office; we were there to support when it was needed. More importantly Marnesha was determined and refused to give up on her son, though very close at times, and stayed engaged in the CHI program. Ray himself began to show signs of change. He began attending school every day, became more respectful at home, starting asking for help from the CHI Team, began helping around the home and helping his little brother. It was during this time the family had received an eviction notice, and Ray stated that he had to help his mother financially through legal means. Ray spoke about helping his mom pack and making sure that she was doing okay. He stated that he had to start being a man and being more respectful. He even went as far as to say that he knew what he needed to do to get on track and get himself together and most of all be a role model for his little brother.

His mother is very active in CHI parenting and Ray's younger brother reaps the benefits by attending children's group and other activities each week. Ray connects with the CHI Team for support (Mentor Russell, Parent Advocate Dontae and/or Family Care Manager) each week. Multiple home and school visits have given Ray a new sense of purpose; purpose that I believe was and had always been there. There have been some challenges but nothing near what he had experienced in the past. He is helpful at home, picks his brother up from school, and cooks dinner when his mom is running late. He attends school each day and is excelling often

assisting teachers with whatever they need during the day. He is well liked at school by peers and staff. Ray has made a huge turnaround. We will continue to provide him and the family services. Marnesha has a new home and is the primary caretaker for her ailing father. She is in a much better place and is happy that she has been able to find permanent housing for her family with the support of CHI.

Story # 2 The scope of impact for the Community Healing Initiative (CHI) reaches not only the target youth, but spreads to the entire family of the client. This holistic approach allows for a variety of influencers to help empower the family to thrive together. The family of Joselyn, proud mother of four sons, has experienced the positive changes that can occur when a family receives the full range of CHI services. Three of her sons have been living in her home, while her eldest son, Devon, a survivor of two gang shootings, recently returned home. Joselyn's family developed a relationship with the CHI Team, which included their Family Care Manager, Professional Mentor, Parent Advocate, and Career Coach. In just a few months, they have collectively experienced success and growth that will impact everyone for a lifetime. The timing of Devon's return home couldn't be better.

Target youth, Anthony, was referred to the CHI program by his Juvenile Court Counselor just 6 months ago. Over the next few months, Anthony developed confidence, connections to the community, and improved motivation in life. The teenage boy who struggled with marijuana use, attendance in school, and lacked quality time with his family was able to advocate for a transition to Rosemary Anderson High School (RAHS) helping him get back on track with his educational goals. He even tried out for and made the RAHS Panthers basketball team, and spent quality time with his family during several pro-social CHI activities.

After developing a trusting relationship with his Family Care Manager and CHI Mentor, Randal, Anthony asked if his second oldest brother, Ronnie, could join for outdoor summer basketball games. This gave the brothers a healthy avenue to blow off some steam during the summer and helped them develop a closer bond together. In addition, the path to new opportunities was opened for Ronnie. In short time, Ronnie was able to communicate that he no longer wanted to isolate himself in his mother's home, without a job or any out of home responsibilities, and had a desire to apply himself in the community. He was connected to a Career Coach through POIC's Work Opportunities and Training (WOT) program. Ronnie valued the opportunity to develop a vision for his future with his Career Coach, Dustin, and shared his vision to eventually start a clothing business. Through his hard work and dedication to gain work/internship experience, he earned the chance to be a Programming Intern at a local radio station.

The theme of progress has spread to the leader of the single parent household as well. The mother Joselyn spent time every week contributing to the culture of CHI by participating in family activities and parent groups with her boys. She developed a relationship with her Parent Advocate, Annette, as well. Her youngest son, Deshaun, is involved in pro social activities and has been there every step of the way with his mother. After months of authentic involvement, Joselyn applied her leadership skills as a Peer Parent Mentor and was selected for a paid position through POIC's Jobs Plus program shortly thereafter. Most recently, she applied for the Community Health Worker training and was recently selected for the opportunity. Joselyn's oldest son, Devon, had been living with a friend since the family's involvement with CHI and recently moved back home. Devon, a former RAHS student, encouraged Anthony to attend RAHS to get back on track at the beginning of the school year. Devon's influence was instrumental in guiding his brother. Devon's story hasn't always been one of modeling positive influence though. Devon was a victim of a shooting incident when he was in high school and was shot again a few years later as a result of gang violence. The traumatic impact of gang violence has had a ripple effect on everyone in the family. Now, he returns home to a matured family that has experienced significant collective progress throughout the year. With the rest of his family thriving, Devon is now in an atmosphere that can foster hope for a brighter future. He too can be impacted by the Community Healing Initiative.

Story #3 Darien is a twin, who like his brother has struggled with gang involvement. Latino Network's CHI team has worked with his mother who, when first connected to CHI, was too shy to take the bus. Her boys loved her, but they navigated their world in English and she in Spanish which led to a problematic disconnect in adolescence. Grinding poverty lured her two sons into gang life and she is committed to learning the tools to bringing them out of it. Now working with a CHI Care Manager, she has a better understanding of how to engage her sons and keep them accountable in a system. She regularly engages at the school and has shared her knowledge with other parents in an effort to keep other youth from getting pulled into gangs. Though success for gang members is rarely a straight trajectory, Darien has made great strides this year. He is 18 years old, attends POIC Rosemary Anderson New Columbia and is on track to graduate.

He recently was granted an early release from probation and this was good timing as he is a new father of a baby girl who was born with some significant health challenges but is doing well now. Darien is learning how to be a good father with the support of his family, his in-laws, and the program. Darien also recently got his driving permit and is actively looking for a job. The CHI program has provided Darien with a mentor, and Darien enjoys spending time with his mentor doing things like painting. His mentor is also helping him with his job search and some of the job skills he will need to be successful. He has found a way to give back to the community that he really enjoys spending some of his free time reading to elementary students in the SMART program. The CHI program has been an important support for this young man, and continues to work to link Darien with strong community support as he enters adulthood.

Story # 4 Josue came to CHI as a 15 year old, very gang-involved youth from a family with an older brother that he loves very much, but that is also highly gang-involved and incarcerated for gang activity. Stability has been challenging as his family faces extreme poverty. His father comes in and out of his life, and his mother is critically ill with cancer and diabetes. A young man with a winning smile, and a giant heart, he cares a lot about his mother and sister, however, he has struggled to fill a new role in his family all while dealing with deep trauma and gang involvement. In spite of this, he has worked hard to turn things around.

He is now a 16 year old young man who has made substantial positive changes. Because of his prior actions, re-enrolling Josue in school was not easy. He had to successfully complete an array of requirements in order to get back into school. He is now enrolled and attending Parkrose High School. He is doing well in school and is so motivated to catch up in school that he has also been attending after school classes in order to catch up as well as studying to test out of Spanish.

This summer Josue had two important experiences. He was selected to attend the National Council de La Raza annual conference with Latino Network staff and other youth from our School Based programs. It gave him an opportunity to see Latino leaders from around the country and understand there are many opportunities available to him. Josue also worked at Latino Network as a paid intern and did a wonderful job working with the younger youth, demonstrating responsibly and proactively checking in when he needed support to be successful. He was a great asset to our team.

Josue was assigned a CHI mentor who has been working regularly with him. Josue, a talented athlete, loves to play sports and while he and his mentor often play sports together, they recently had to expand their activities since Josue had to have surgery. Josue has helped out his mentor with mural painting and they have been bonding by trying new pro-social activities in order to stay connected. It is important to note that Josue decided to remove a large gang tattoo that he had on his inner forearm. He requested assistance from CHI. We were able to connect him with a tattoo removal program and pay for the sessions. He has only one session left and the gang tattoo will be gone, a clear and important signal that this young man wants a positive change.

Additional Supporting Documents and Links

The Multnomah County Comprehensive Gang Assessment Executive Summary summarizes key data collected for the Multnomah County Comprehensive Gang Assessment, which was initiated in January 2014, by the Multnomah County Local Public Safety Coordinating Council (LPSCC) Executive Committee. The assessment was completed in accordance with the federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Model, which has developed three phases for creating a comprehensive, coordinated approach to reducing and preventing youth gang violence. Included are the links to the Executive Summary and the full Multnomah Comprehensive Gang Assessment. The Multnomah County Comprehensive Gang Implementation Plan will be released in February 2017 and will also be made available online.

Multnomah County Comprehensive Gang Assessment Executive Summary

<https://multco.us/file/34749/download>

Full Multnomah County Comprehensive Gang Assessment

<https://multco.us/lpsc/multnomah-county-comprehensive-gang-assessment>

Appendix

The following is a brief description of GTS-funded programs and the data sources used for Tables 2, 3, 4 and 5 contained in this GTS Annual Report

RISE/GTS

RISE/GTS focuses on providing supervision and case-management to gang-impacted/gang-affected, high-risk youth. Youth receive an assessment using the Juvenile Crime Prevention (JCP) risk assessment tool. For each youth, an assigned Juvenile Court Counselor develops an individualized case plan that reflects the youth's criminogenic risks and needs. Juvenile Court Counselors work closely with law enforcement to prevent crime and violence by collaborating on prevention efforts.

This report reflects recent methodology changes to how the Multnomah County Juvenile Services Division identifies and tracks both gang-impacted and gang-affected youth. In 2015, a new electronic database was implemented with the goal to improve the monitoring and reporting of Gang Transition Services, as well as support the strategic development and planning of community-based interventions. This is the first reporting period during which the new database was in continued use and available for analysis. Readers should be cautious in comparing GTS data trends across prior reports due to this change in methodology.

CHI

The target population for CHI program includes African American and Latino youth, who are on probation through Multnomah County Juvenile Court. CHI provides educational and vocational services, counseling, mental health and addiction treatment, mentoring and other services in a culturally appropriate setting designed to strengthen a youth's pro-social connections to the community and maximize his or her community supports.

A database of youth who are referred to CHI services is maintained by JSD. Youth served in this reporting period (including new cases, closed cases, and carry-over cases from previous years) were matched with youth's JJS data to gather information such as risk level and new criminal offense for this report.

Shelter & CMP-Detention Alternatives

As one of several detention alternatives, GTS-funded shelter care serves youth at risk of gang involvement to prevent them from being placed in a more expensive youth correctional facility while ensuring public protection. A shelter database maintained by DCJ Research and Planning was used mainly for gathering the data for this report. Data on JCP risk level, re-offense, and OYA commitment were gathered separately from JJS for the shelter youth to generate statistics needed for the annual reports.

The Community Monitoring Program (CMP) 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 and supervision to assure compliance with probation. A combination of CMP database in JuST (Juvenile Services Tracking) and JJS reports provided by County IT in SQL server was used as data sources for this report.

Budget Narrative

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Youth Authority, Oregon

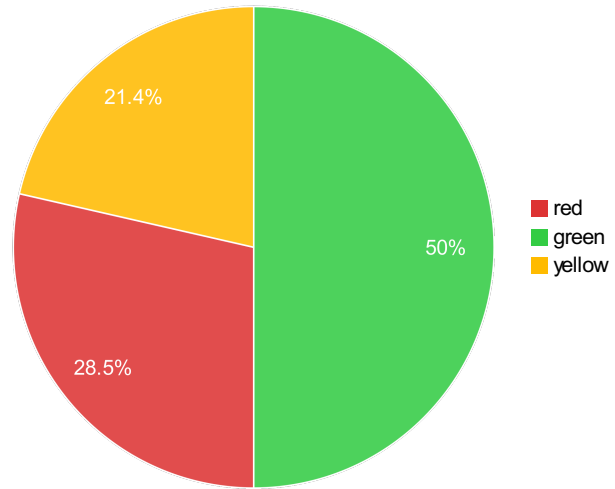
Annual Performance Progress Report

Reporting Year 2016

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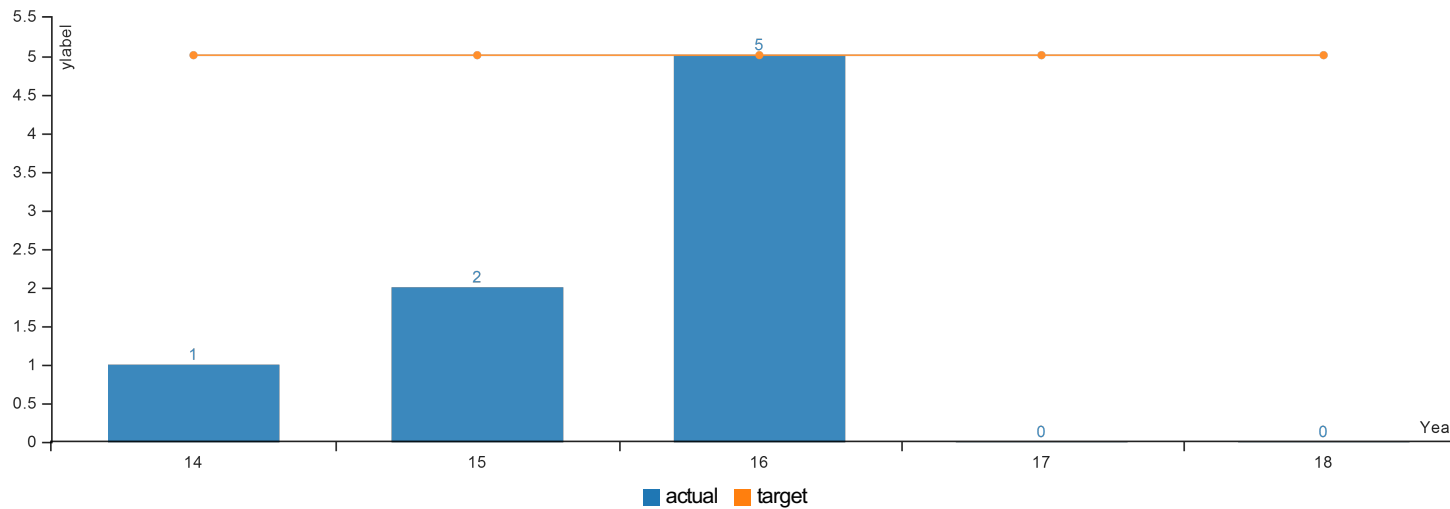
KPM #	Approved Key Performance Measures (KPMs)
1	ESCAPES - Number of escapes per fiscal year.
2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
3	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.
4	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.
5	SUCIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.
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.
11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
12	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).
13	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).
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.

Proposal	Proposed Key Performance Measures (KPMs)
Delete	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).
New	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.
Delete	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).
New	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.
Delete	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	CUSTOMER SERVICE - Percent of OYA's youth and families (customers) who report positive service experiences with OYA as assessed through the lens of Positive Human Development.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	50%	21.43%	28.57%

KPM #1	ESCAPES - Number of escapes per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Completed Escapes					
Actual	1	2	5	No Data	No Data
Target	5	5	5	5	5

How Are We Doing

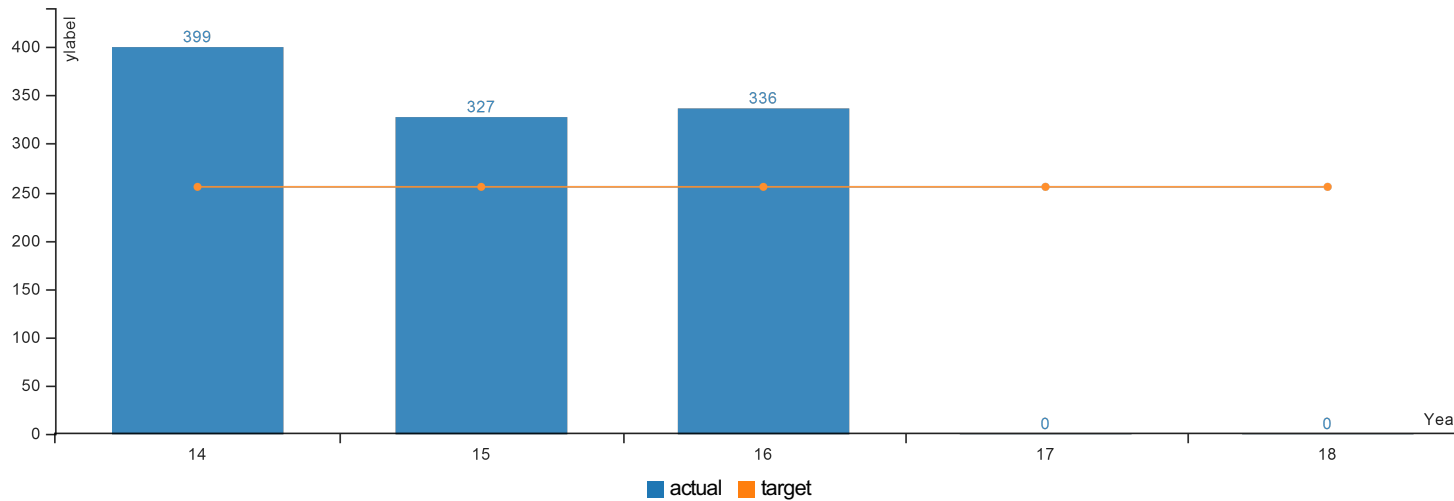
OYA operated two levels of security and programming in its 657-bed close-custody facility system during FY 2016. The highest levels of security are maintained in seven youth correctional facilities where the expectation is zero escapes. In the four re-entry facilities, the cumulative target is set at five or fewer.

FY 2016 data show five escapes, compared with two escapes the prior year. The agency continues to emphasize using the risk/need assessment and, more recently, Youth Reformation System tools to determine appropriate placement and appropriate custody supervision levels. Responsibility for the biennial safety/security audit and follow-up is the responsibility of the OYA population and security manager. This helps ensure consistency in the appropriate placement of youth based on their risk and need profiles. 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.

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 inherent elevated potential escape risk that accompanies community transition activities because of reduced supervision levels of youth in transitional re-entry facilities. Youth involved in transition programs are nearing transition to community settings. They have completed fundamental treatment around criminogenic risk areas. It is crucial that these youth are afforded opportunities to develop and practice skills under supervision in the community, such as supervised community work, participation in academic and treatment support groups, engagement in 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. These factors make complete elimination of escapes from transition programs unlikely. The increase in completed escapes this year reflects the move of the Young Women’s Transition Program from a unit within Oak Creek Youth Correctional Facility, which is fenced, to the building designed and built for youth in transition. This facility is on the Oak Creek campus, but not within the secure fenced perimeter. The Young Women’s Transition Program accounted for three of the escapes, while Camp Florence and Camp Tillamook each had one.

KPM #2	RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Runaways					
Actual	399	327	336	No Data	No Data
Target	255	255	255	255	255

How Are We Doing

Data show there were 336 runaway episodes during FY 2016, exceeding the target of 255 or fewer. The data excludes runaways from shelter care. The agency's Community Resources Unit has revised its action plan in working with providers to reduce the number of runaways. The revised plan now includes interviews with each youth who ran away and was returned to program (the vast majority are located or return within a few days of the initial run). Analysis of reasons for running have determined that youth need to have extra family and case manager face-to-face involvement during initial placement. The agency has adopted enhanced in-person contact between the youth's case manager and the youth with the expectation that runaways will decrease. OYA also continues to work with its contracted providers to increase the number of family contacts with youth during the first 30 days in program.

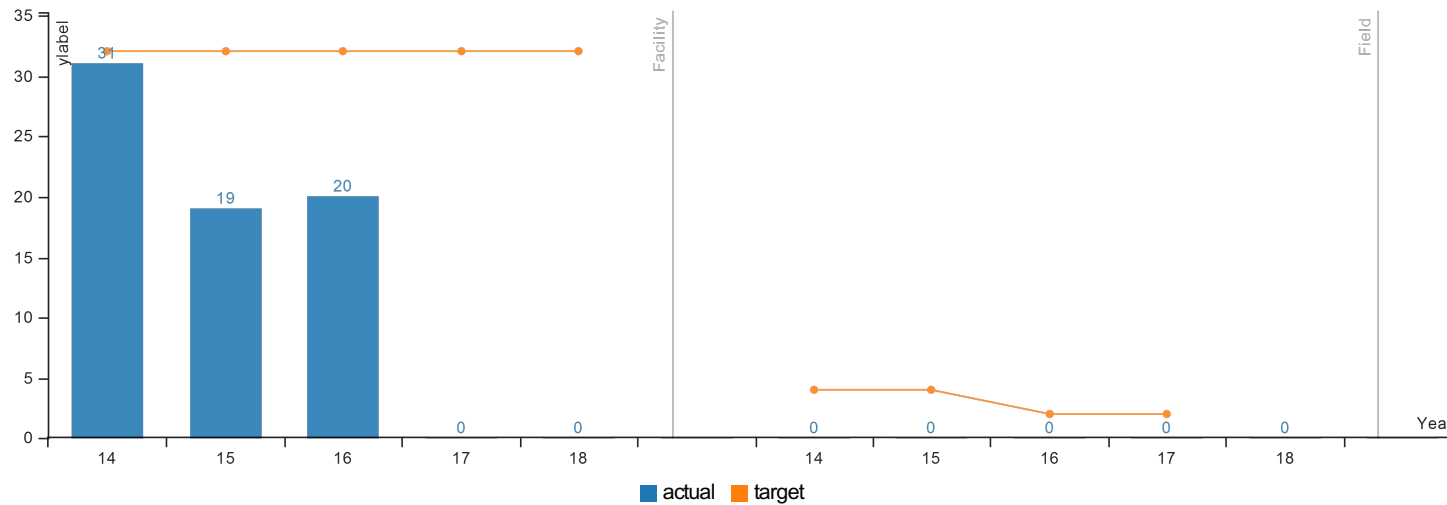
Factors Affecting Results

OYA has employed a number of strategies aimed at reducing runaways in the past nine 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.

Additionally, multi-disciplinary team (MDT) meetings are held every 90 days to discuss youth needs and to review each youth's individualized case plans. These meetings involve youth, parents, assigned OYA Juvenile Parole/Probation Officers, 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 running away. Every effort is made to positively engage youth in school as quickly as possible when they are placed in a community setting 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. Youth in community residential treatment and foster care placements are there voluntarily.

KPM #3	YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Facility					
Actual	31	19	20	No Data	No Data
Target	32	32	32	32	32
Field					
Actual	0	0	0	No Data	No Data
Target	4	4	2	2	TBD

How Are We Doing

a. Facilities: The agency exceeded its goal in FY 2016 for 32 or fewer incidents of youth-to-youth injuries in facilities. The actual number of injuries was 20. OYA's eleventh year of data collection on this measure reflected a relatively low number of injuries in light of the average daily population of 631 youth. Although the agency strives for no youth-to-youth injuries in facilities, many OYA youth have been identified as needing skill development around emotion regulation and emotion management. OYA addresses these needs through culturally responsive, gender-specific, evidence-based programming and Positive Human Development principles, thereby aiming to reduce these types of injuries.

b. Community Placements: OYA had no incidents of youth-to-youth injuries in community settings during FY 2016. OYA has far exceeded its goal of two or fewer incidents.

Factors Affecting Results

a. Facilities: OYA continues to provide culturally responsive, gender-specific, evidence-based treatment approaches in all close-custody facilities that emphasize skill development, cognitive behavioral change, emotion regulation and healthy adolescent development. Staff continue to receive training in the delivery of treatment curricula, proactive problem-solving, verbal de-escalation, behavior management techniques, and Positive Human Development principles.

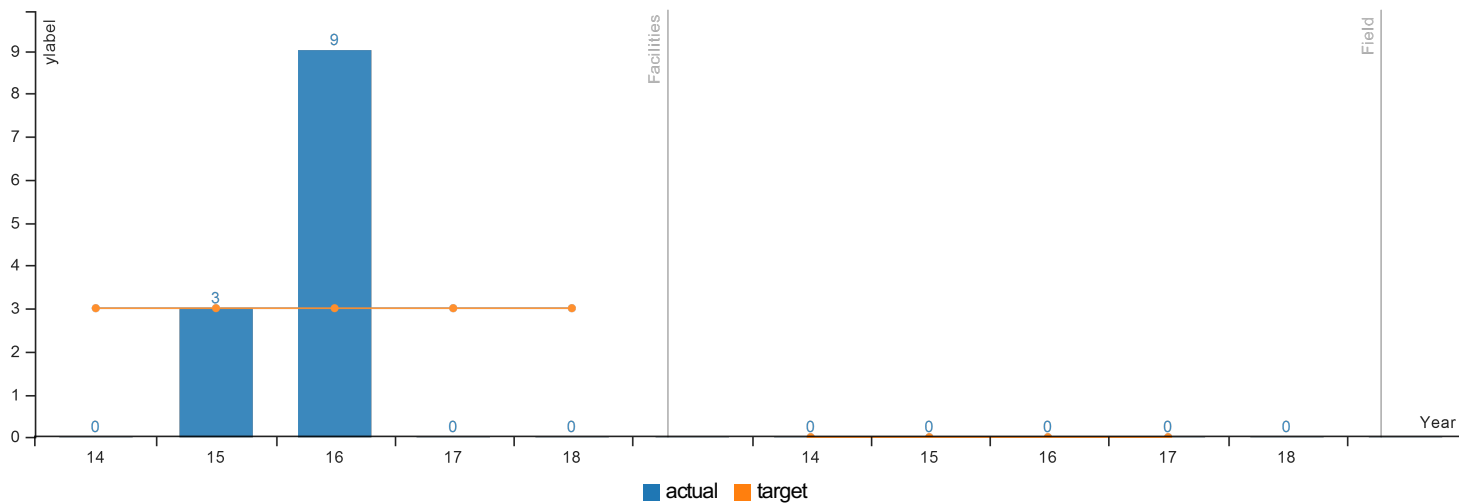
OYA continues to refine its policy on time out, isolation, special program placements, and behavioral management guidelines, emphasizing proactive problem-solving, emotion regulation and skill development. Skill Development Coordinators (SDCs) in four youth correctional facilities focus on using Collaborative Problem Solving and a Positive Human Development approach to proactive skill development and emotion regulation with youth identified as having behavioral volatility. In 2015 the agency added seven more skill development coordinators who are assigned to work specifically

with youth whose behavior has required the use of isolation due to presenting an immediate risk to the safety of others. These skill development coordinators work with the individual youth on de-escalation, problem-solving, and restorative justice, and work with the youth's living unit (including youth and staff) on developing a plan to support the youth's successful reintegrating back to the living unit community.

OYA also has continued to expand its training of all staff on Positive Human Development and staff engagement. The on-going development of the Youth Reformation System has provided risk assessment tools for violent and nuisance behavior in the first six months of close custody placement, as well as need profile characteristics that assist in informed decision-making about youth placement and service needs. These steps all are intended to create environments best suited for positive change and healthy development in youth and to maintain physically, psychologically, and emotionally safe environments for youth and staff.

b. Community Placements: 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 and increased supervision standards have assisted in avoiding youth-to-youth injuries. OYA contracts require community residential programs to report all youth injuries. The OYA Community Resources Unit (CRU) regularly monitors programs for any incidents.

KPM #4	STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Facilities					
Actual	0	3	9	No Data	No Data
Target	3	3	3	3	3
Field					
Actual	0	0	0	No Data	No Data
Target	0	0	0	0	TBD

How Are We Doing

a. Facilities: FY 2016 marked the tenth year in which the agency used a stricter definition of injury. With nine staff-to-youth injuries in facilities, the agency exceeded the target of three or fewer. 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 proactive problem-solving and verbal de-escalation skills and, when necessary, use safe physical intervention techniques on which staff are formally trained. During FY 2016, OYA has begun a comprehensive process to update physical intervention techniques with an emphasis on early intervention to minimize injuries.

b. Community Placements: OYA experienced no injuries to youth by OYA staff or by staff of residential treatment providers during FY 2016.

Factors Affecting Results

a. Facilities: OYA continues to provide culturally responsive, gender-specific, evidence-based treatment approaches in all close-custody facilities that emphasize skill development, cognitive behavioral change, and positive interactions and engagement among youth and staff. Staff continue to receive training in the delivery of treatment curricula as well as in proactive problem solving, verbal de-escalation, behavior management techniques, and Positive Human Development principles.

OYA continues to refine its policy on time out, isolation, special program placements, and behavioral management guidelines, emphasizing proactive problem solving and skill development. Skill development coordinators (SDCs) in four youth correctional facilities focus on using Collaborative Problem Solving and a Positive Human Development approach to proactive skill-development and emotional regulation with youth identified as having behavioral volatility. In 2015, the agency added seven more skill development coordinators who are assigned to work specifically with youth

whose behavior has required the use of isolation due to presenting an immediate risk to the safety of others. These skill development coordinators work with the individual youth on de-escalation, problem-solving, and restorative justice, and work with the youth's living unit (including youth and staff) on developing a plan to support the youth's successful reintegration back to the living unit community.

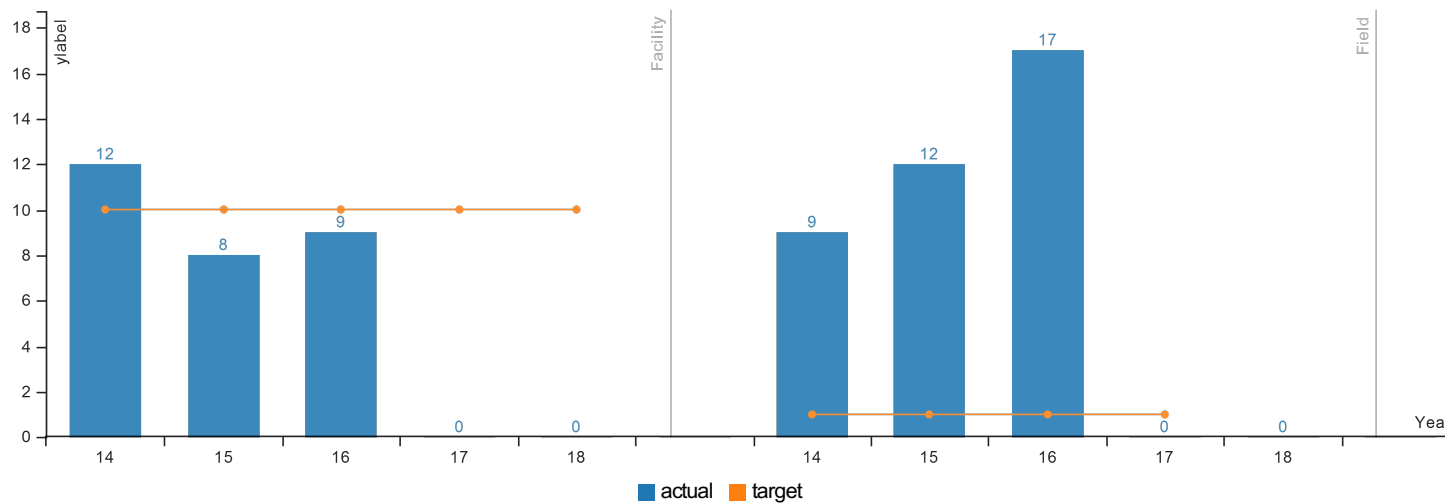
OYA also has continued to expand its training of all staff on Positive Human Development and staff engagement. The ongoing development of the Youth Reformation System has provided risk assessment tools for violent and nuisance behavior in the first six months of close-custody placement, as well as need profile characteristics that assist in informed decision-making about youth placement and service needs. These steps all are intended to create environments best suited for positive change and healthy development in youth and to maintain physically, psychologically, and emotionally safe environments for youth and staff.

Additionally, the agency continues a comprehensive process to update physical intervention techniques with an emphasis on early intervention and best practice around physical interventions. The most common physical interventions, including intervening in youth fights and removing an escalated youth from a group living environment, have historically resulted in most of our staff and youth injuries. Once best practices are established, the agency will train internal master instructors and develop an ongoing training schedule for the entire physical intervention continuum that includes verbal de-escalation, youth escort, physical intervention, group control techniques, and defensive tactics.

These steps are intended to create environments best suited for positive change and healthy development in youth and to maintain physically, psychologically, and emotionally safe environments for youth and staff. 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. Administrative reviews of all incidents of physical intervention also help minimize the number of staff-to-youth injuries.

b. Community Placements: OYA has well-established protocols for managing youth who demonstrate out-of-control behaviors while placed with community providers. These procedures include 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. This monitoring and oversight has contributed to the absence 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, juvenile departments, and mental health providers to make certain appropriate levels of intervention match youth need.

KPM #5	SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Facility					
Actual	12	8	9	No Data	No Data
Target	10	10	10	10	10
Field					
Actual	9	12	17	No Data	No Data
Target	1	1	1	1	TBD

How Are We Doing

a. Facilities: In comparison to data from the four previous years, we have had an overall decrease in suicidal behavior. However, there was a slight increase in FY 2016. This pattern of decrease is likely a result of:

- Updated suicide prevention policy and procedures in close custody, consistent with current research and best practices for suicide prevention and NSIB intervention; and associated training for qualified mental health professionals and facility direct care staff;
- Increased collaboration with the Secure Adolescent Inpatient Program (SAIP) and the Oregon State Hospital (OSH) to establish more effective referral and screening processes for both crisis and longer-term admissions;
- Standardization of protocols for mental health assessment, suicide risk level evaluations, and suicide/NSIB prevention interventions; and
- Training of staff in Positive Human Development as a form of proactive engagement with youth.

b. Community Placements: Despite the training and focus on suicide awareness and prevention, there has been a continual increase in the number of serious suicidal behavior incidents since 2010. During FY 2016, there were 17 incidents that met the threshold for serious suicidal behavior for youth in the community. OYA continues to focus efforts on youth safety and suicide prevention, and has consulted with national experts on youth suicide. The agency recently updated the field suicide prevention policy to remain current with best practices and the body of research on this subject. OYA has increased its efforts to connect all youth with the Oregon Health Plan and other entitlement services when they are eligible so that the youths' care and treatment are not

disrupted due to service coverage lapses.

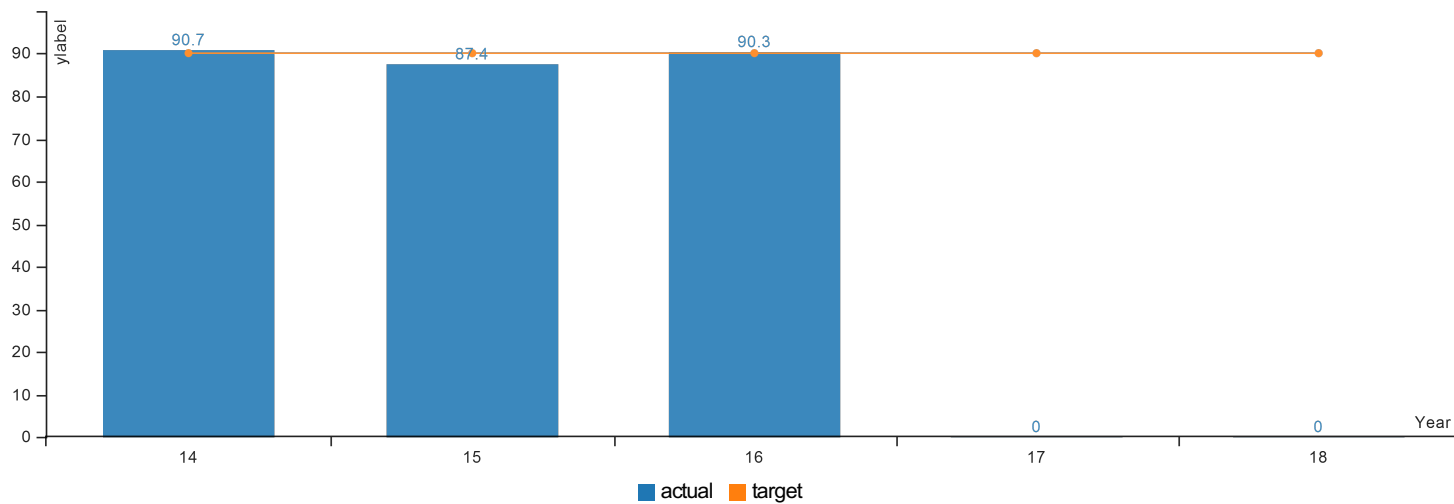
Factors Affecting Results

a. Facilities: Youth placed in close-custody facilities are, by the nature of their incarcerated status, at a higher risk for suicidal behavior. Risk is further 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 national experts on youth suicide and established a suicide-prevention policy grounded in best practices and the current body of research on this subject. Staff are trained biennially on the agency's suicidal behavior policy. Screening and assessment protocols are reviewed by OYA clinical leadership on a regular basis to update and improve the identification and treatment of high-risk youth. OYA uses the Massachusetts Youth Screening Inventory-2 (MAYSI-2), and Inventory of Suicide Orientation-30 (ISO-30) as additional sources of information in making determinations about youth suicide risk at intake to close custody. Ongoing risk assessment includes review and consideration of mental status and psychosocial factors known to be statistically correlated with risk of suicide.

b. Community Placements: OYA's Development Services assistant 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 community contractors, and an increase in psychiatric emergencies/hospitalizations related to suicidal behavior in the community. One contributing factor is an increase in suicide acuity among youth on OYA parole or probation. The 2016 Youth Biopsychosocial Summary data show that 10 percent of males and 31 percent of females placed in the community had attempted suicide in the past 3 years, compared to 6 percent of males and 24 percent of females on the 2014 survey. Ensuring appropriate supports and resources are in place in the event that a youth displays dangerous self-harming behaviors are critical pieces in ensuring youth safety. The local OYA Community Services staff work closely with community mental health providers to triage, screen, and provide intervention services for OYA youth on probation or parole. OYA also collaborates with county emergency services to access acute hospitalization services for high-risk youth. Additionally, OYA has formed a strong relationship with the Transition Age Young Adult Mental Health Programs in efforts to provide these youth the services and supports needed upon release from close custody. This is generally the only option these youth have; because of their incarceration, they have not stayed connected to their local community system of care, are not eligible for Medicaid, and therefore not a member of a coordinated care organization (which is responsible for referrals to high end mental health services) until the day they are released from a youth correctional facility. Because of the lapse in services, these youth may not be well-known to receiving community service providers.

KPM #6	INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Intake Assessments					
Actual	90.70%	87.40%	90.30%	No Data	No Data
Target	90%	90%	90%	90%	90%

How Are We Doing

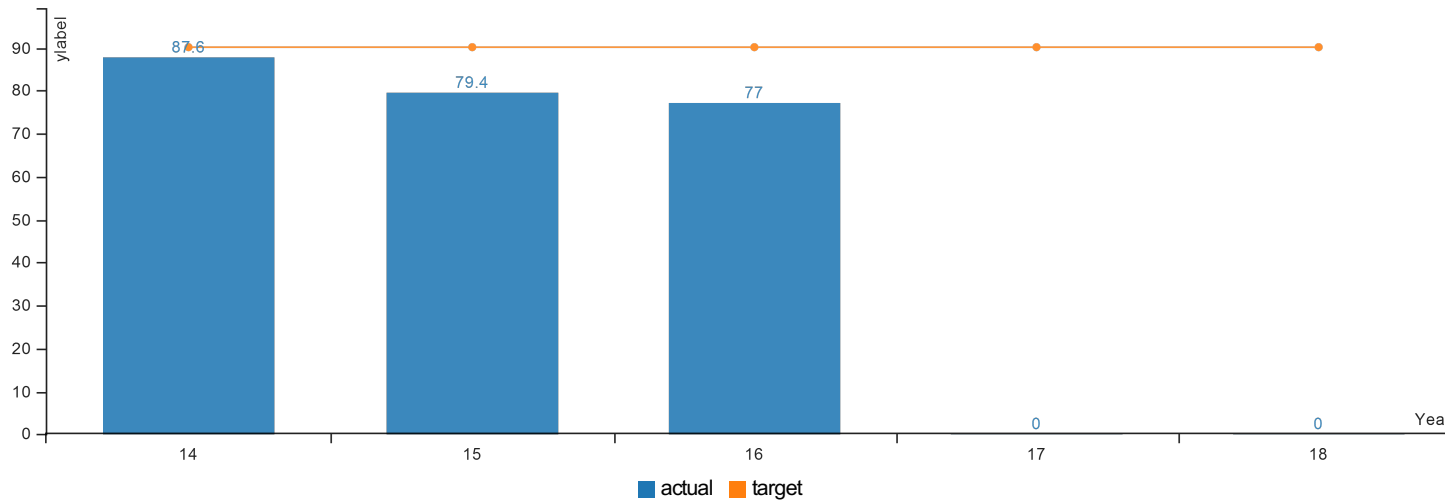
In FY 2014, the agency exceeded the established target of 90 percent for the first time. In FY 2016, the agency was slightly over the target, at 90.3 percent. With implementation of the OYA Performance Management System, field offices have developed action plans to ensure that assessments are completed within the requisite time frame. Quarterly performance reviews at the local and statewide levels continue to focus on implementation of timely assessments. Additionally, OYA's two close-custody intake facilities have improved the timeliness of intake assessments and routinely meet the target of 90 percent.

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, timely completion of intake assessments is quite high in close-custody facilities, routinely exceeding the timeline target of 90 percent. In community settings, access to the youth can sometimes be more difficult to arrange. A factor affecting both facility and field intake assessments is the ready availability of background information on youth cases.

KPM #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.

Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Correctional Treatment					
Actual	87.60%	79.40%	77%	No Data	No Data
Target	90%	90%	90%	90%	90%

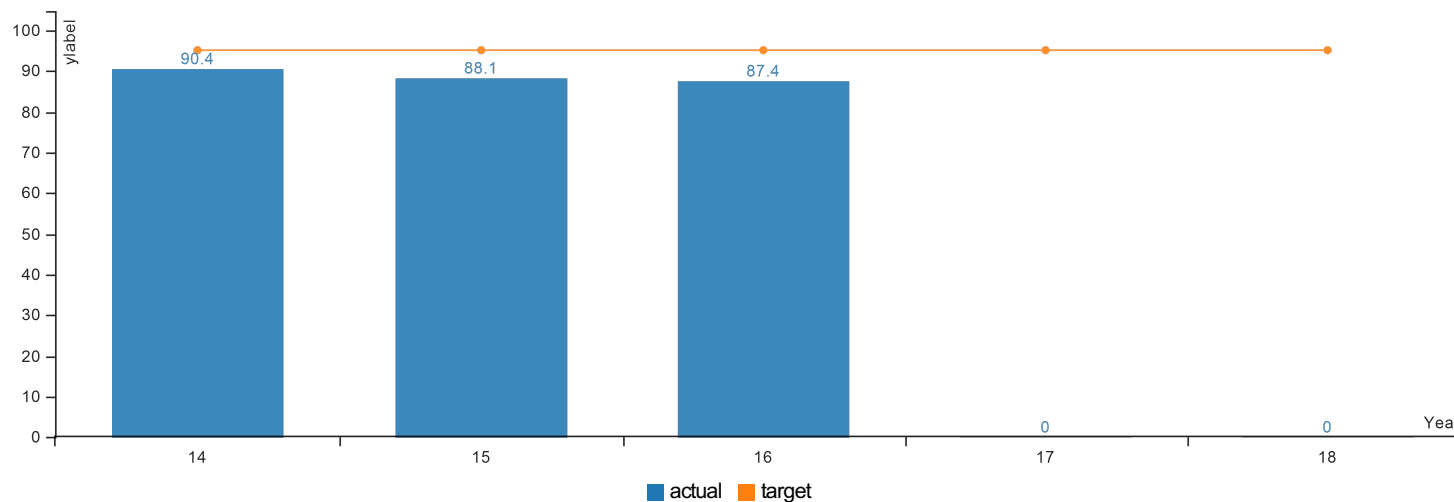
How Are We Doing

The agency's performance on this important measure fell short of its target of 90 percent for FY 2016. Overall, agency staff documented the development of case plans for 77 percent of youth within required timeframes. 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 continue to emphasize to staff the importance of documenting case plans within appropriate time frames through its performance management system of quarterly target reviews and unit-level action plan development.

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 can create challenges in timeliness of assessment and subsequent case plan development.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Education Services					
Actual	90.40%	88.10%	87.40%	No Data	No Data
Target	95%	95%	95%	95%	95%

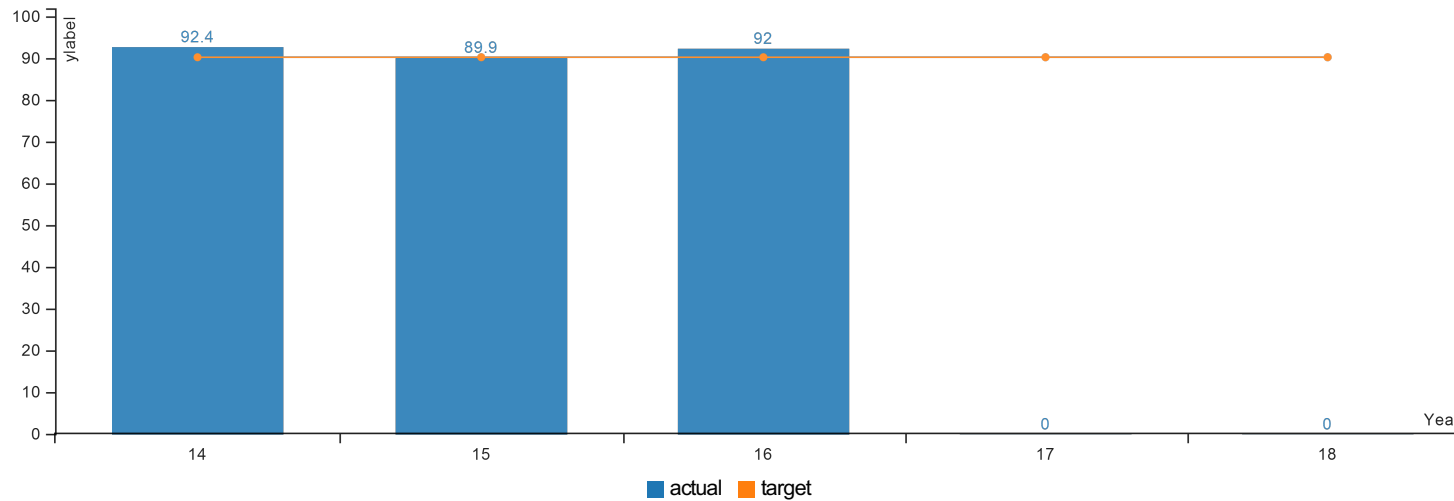
How Are We Doing

At 87.4 percent, OYA's performance on this key measure in FY 2016 was below the agency's target of 95 percent. The agency continues to emphasize appropriate educational assessments and timely educational service delivery.

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 youth, particularly those youth who have been away from academic programming for some time.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Metric Value					
Actual	92.40%	89.90%	92%	No Data	No Data
Target	90%	90%	90%	90%	90%

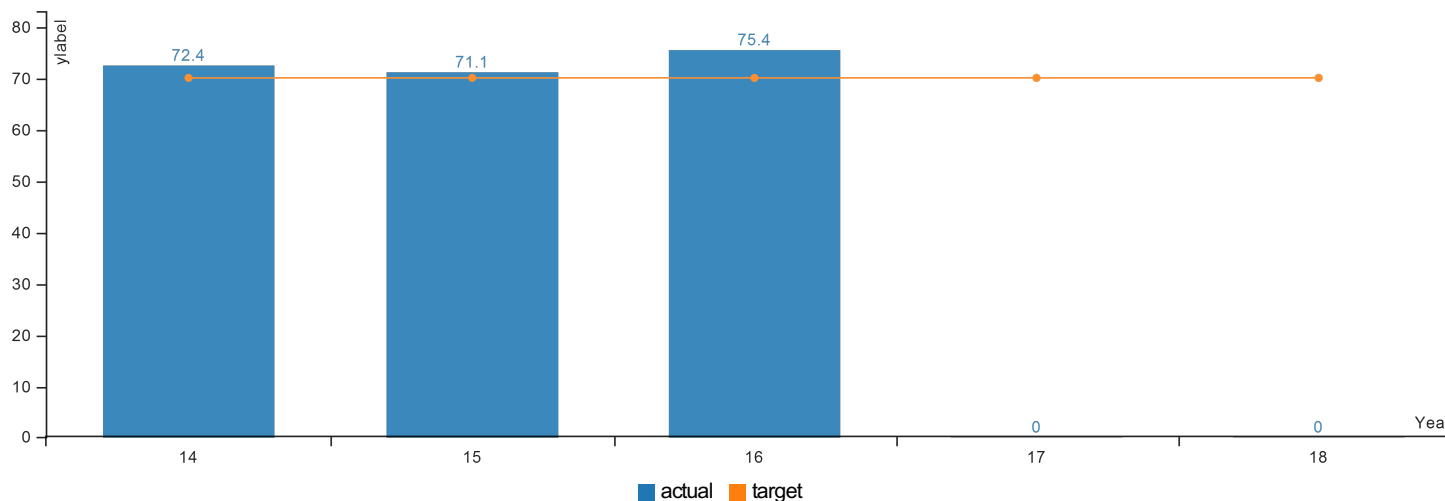
How Are We Doing

In previous years, data collection issues posed challenges in reporting this KPM. However, OYA has focused much effort on resolving these issues at both at the local and statewide levels, and as a result has significantly increased the percentage of youth receiving transition services. In FY 2016, the percentage of youth documented as receiving transition services per their case plan was 92 percent, exceeding the target.

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. A multi-disciplinary team meets quarterly to review youth progress and to determine transition planning activities. 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 deliver re-entry services and support to youth. Services focus on skill development and positive prosocial engagement in the community. These activities directly affect youth releases and transitions back into the community. Additionally, the Office of Inclusion and Intercultural Relations provides transition services for minority youth returning from facilities to the community.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
School and Work Engagement					
Actual	72.40%	71.10%	75.40%	No Data	No Data
Target	70%	70%	70%	70%	70%

How Are We Doing

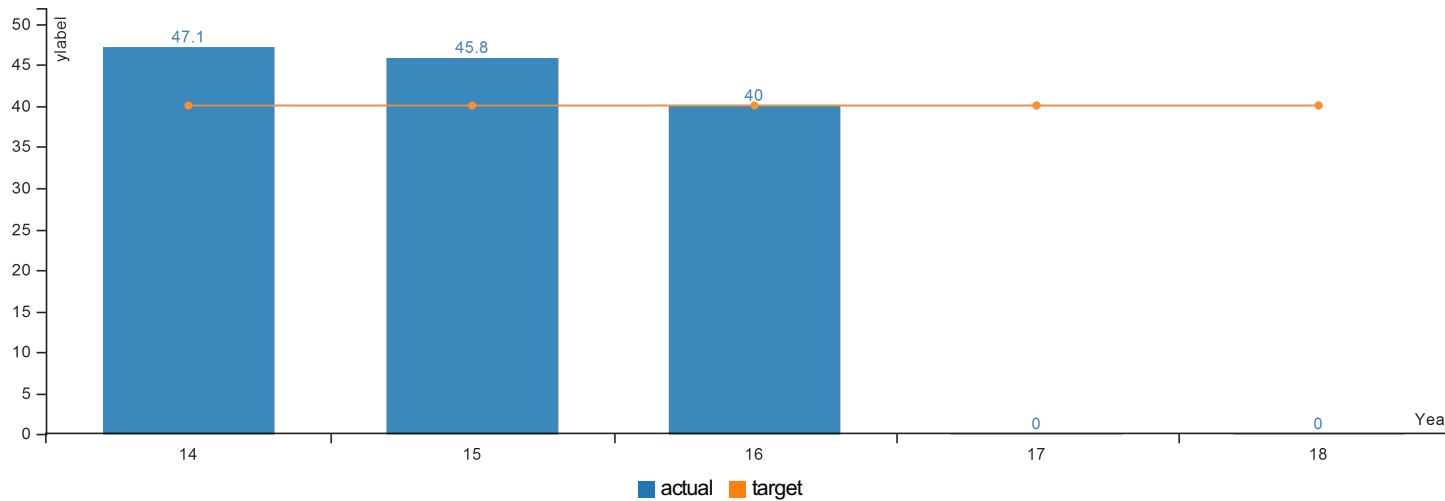
By statute, OYA communicates all youth release information to local school districts. At 75.4 percent, there has been a doubling of documented school and work engagement since FY07, and the agency met its goal of 70 percent in FY 2016.

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 multi-disciplinary team meetings for youth in OYA.

KPM #11	RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Restitution Paid					
Actual	47.10%	45.80%	40%	No Data	No Data
Target	40%	40%	40%	40%	40%

How Are We Doing

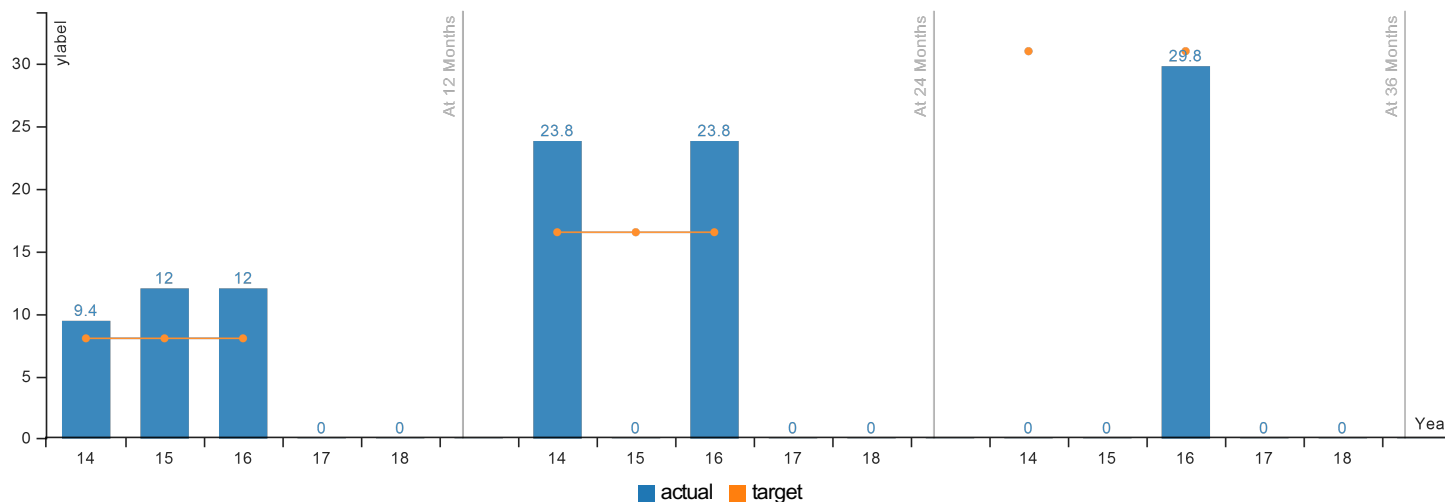
The percent of restitution paid on conditions closed in FY 2016 was 40 percent. This meets the target of 40 percent set for the period.

Note that this is for restitution orders less than or equal to \$10,000. Orders over \$10,000 are omitted as outliers. In FY 2016, two youth with restitution orders totalling \$158,501 were omitted from the calculations.

Factors Affecting Results

Youth 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 meet their court-ordered restitution conditions. However, for reporting purposes, the total payment made for the restitution condition is reported under the agency supervising the youth when the condition is closed, 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.

KPM #12	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).
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
At 12 Months					
Actual	9.40%	12%	12%	No Data	No Data
Target	8%	8%	8%	TBD	TBD
At 24 Months					
Actual	23.80%	No Data	23.80%	No Data	No Data
Target	16.50%	16.50%	16.50%	TBD	TBD
At 36 Months					
Actual	No Data	No Data	29.80%	No Data	No Data
Target	31%	TBD	31%	TBD	TBD

How Are We Doing

At 12 Months: Twelve-month recidivism rates generally fluctuate between 7 and 10 percent. The recidivism rate of youth paroled during FY 2015 was 12 percent at 12 months post-release.

At 24 Months: There has been a general downward trend in recidivism rates since the FY 2001 parole cohort, however FY 2014 resulted in an increase. At 24 months after release, 23.8 percent of youth paroled in FY 2014 recidivated, falling short of the target of 17 percent.

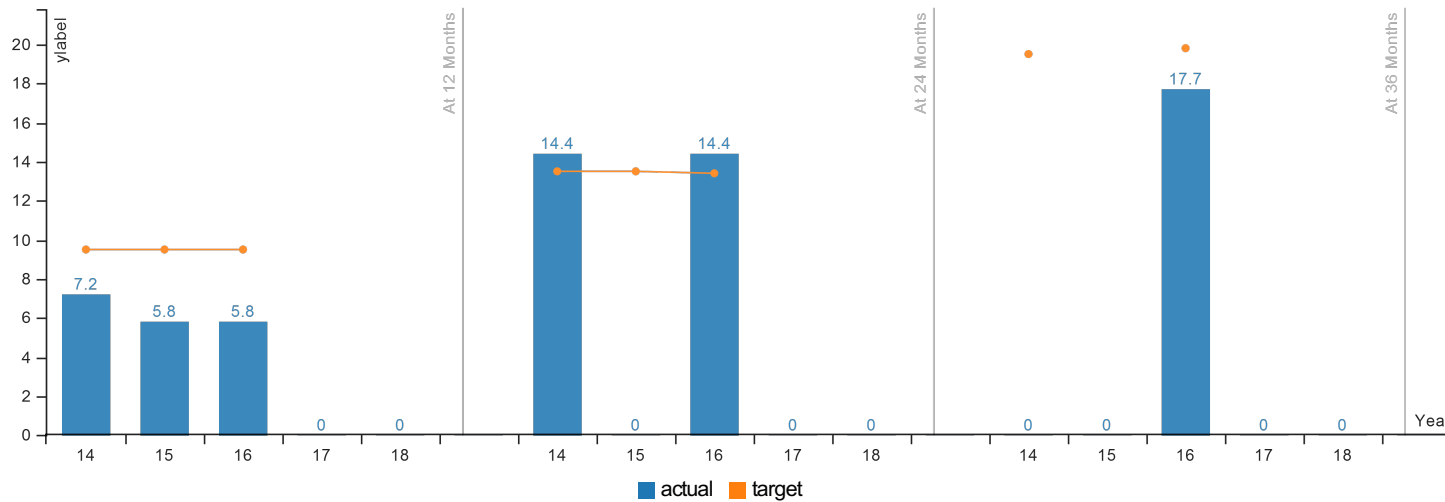
At 36 Months: Overall there has been a downward trend in recidivism rates since the FY 2001 cohort. At three years after release, 29.8 percent of youth in the FY 2013 parole cohort recidivated, which exceeded the target of 31 percent.

Factors Affecting Results

OYA attributes the overall decline in parole recidivism 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 affect repeat crime over time.

KPM #13	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).
	Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
At 12 Months					
Actual	7.20%	5.80%	5.80%	No Data	No Data
Target	9.50%	9.50%	9.50%	TBD	TBD
At 24 Months					
Actual	14.40%	No Data	14.40%	No Data	No Data
Target	13.50%	13.50%	13.40%	TBD	TBD
At 36 Months					
Actual	No Data	No Data	17.70%	No Data	No Data
Target	19.50%	TBD	19.80%	TBD	TBD

How Are We Doing

At 12 Months: 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 was a decrease in 12-month recidivism rates reported for the FY 2015 cohort of probation youth compared with the prior year's cohort. The current result of 5.8 percent was better than the target of 9.5 percent. 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.

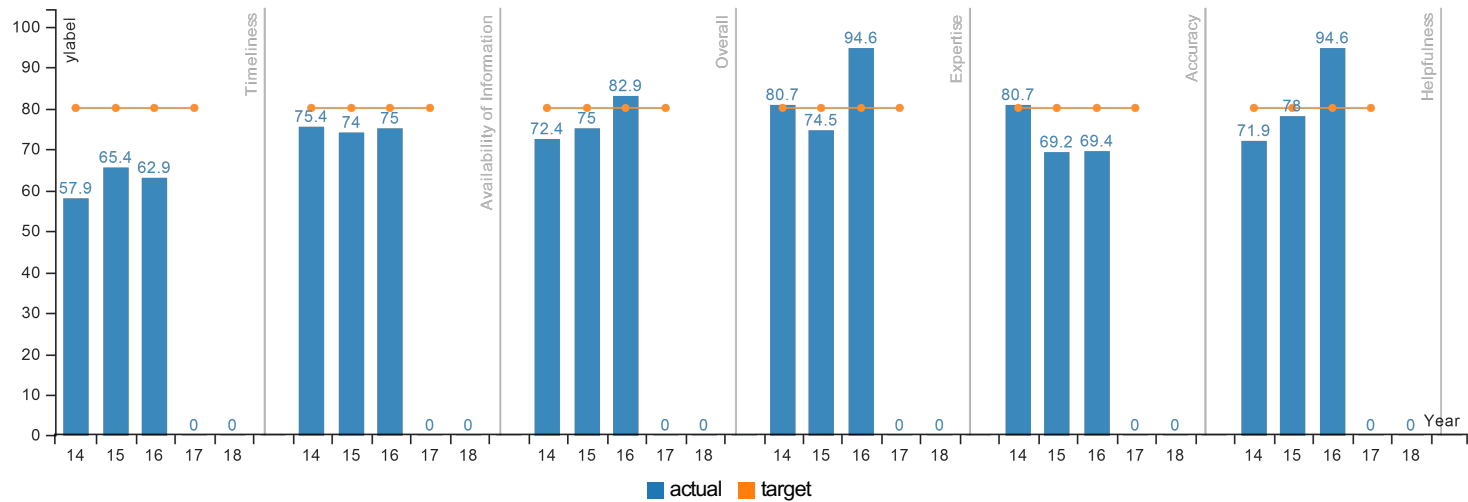
At 24 Months: The recidivism rate of 14.4 percent for youth at 24 months was higher than the previous year's 11.8 percent (the lowest on record). Recidivism rates have declined substantially since the FY 2001 cohort. OYA anticipates 24-month recidivism rates to remain in the target range as a result of implementing evidence-based practices in the field and monitoring program fidelity.

At 36 Months: Data show there was a decrease in recidivism rates within the FY 2013 cohort of OYA probation youth tracked for a 36-month period compared to the FY 2012 cohort. Overall, recidivism rates have declined substantially since the FY 2001 probation cohort. OYA anticipates recidivism rates to remain at about this level as a result of implementing evidence-based practices in the field and monitoring program fidelity.

Factors Affecting Results

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 also can significantly impact recidivism rates. OYA anticipates that with the continued implementation of these research-proven practices, recidivism rates will continue to decline.

KPM #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.
 Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Timeliness					
Actual	57.90%	65.40%	62.90%	No Data	No Data
Target	80%	80%	80%	80%	TBD
Availability of Information					
Actual	75.40%	74%	75%	No Data	No Data
Target	80%	80%	80%	80%	TBD
Overall					
Actual	72.40%	75%	82.90%	No Data	No Data
Target	80%	80%	80%	80%	TBD
Expertise					
Actual	80.70%	74.50%	94.60%	No Data	No Data
Target	80%	80%	80%	80%	TBD
Accuracy					
Actual	80.70%	69.20%	69.40%	No Data	No Data
Target	80%	80%	80%	80%	TBD
Helpfulness					
Actual	71.90%	78%	94.60%	No Data	No Data
Target	80%	80%	80%	80%	TBD

How Are We Doing

During FY 2016, the agency experienced increases in the good or excellent ratings in five of the six categories; only timeliness decreased. "Overall satisfaction" increased from 75 percent in FY 2015 to 82.9 percent in FY 2016. "Helpfulness" saw a large increase in good or excellent ratings, from 78.0 percent in FY 2015 to 94.6 percent in 2016. "Expertise" saw a similar increase from 74.5 percent in 2015 to 94.6 percent in 2016. "Timeliness" decreased from 65.4 percent in FY 2015 to 62.9 percent in 2016. "Accuracy" and "Availability of Information" were statistically flat. Although the response rate is low, these results suggest 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.

Factors Affecting Results

Approximately 4.8 percent of youth and families of youth terminated from supervision during the fiscal year responded to the survey. 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. Therefore, the agency cannot track survey respondents. This makes it impossible to target only non-responders with a reminder notice. Third, the demographics of our customers (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.

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Oregon Youth Authority

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 41500

BAM Analyst: Ball, Dustin

Budget Coordinator: Forster, Amber - (503)373-7379

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Facility Programs	081	0	September 2016 Emergency Board	Policy Packages
010-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Facility Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Facility Programs	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Facility Programs	101	0	Critical Direct Services	Policy Packages
010-00-00-00000	Facility Programs	102	0	Essential Infrastructure	Policy Packages
010-00-00-00000	Facility Programs	103	0	Capital Construction	Policy Packages
010-00-00-00000	Facility Programs	104	0	One-Time General Fund Needs	Policy Packages
010-00-00-00000	Facility Programs	105	0	Net Zero	Policy Packages
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

Oregon Youth Authority

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 41500

BAM Analyst: Ball, Dustin

Budget Coordinator: Forster, Amber - (503)373-7379

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
020-00-00-00000	Community Programs	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Community Programs	081	0	September 2016 Emergency Board	Policy Packages
020-00-00-00000	Community Programs	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Community Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Community Programs	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Community Programs	101	0	Critical Direct Services	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
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	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	Program Support	081	0	September 2016 Emergency Board	Policy Packages
030-00-00-00000	Program Support	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Program Support	091	0	Statewide Adjustment DAS Chgs	Policy Packages

Oregon Youth Authority

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 41500

BAM Analyst: Ball, Dustin

Budget Coordinator: Forster, Amber - (503)373-7379

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Program Support	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Program Support	101	0	Critical Direct Services	Policy Packages
030-00-00-00000	Program Support	102	0	Essential Infrastructure	Policy Packages
030-00-00-00000	Program Support	103	0	Capital Construction	Policy Packages
030-00-00-00000	Program Support	104	0	One-Time General Fund Needs	Policy Packages
030-00-00-00000	Program Support	105	0	Net Zero	Policy Packages
086-00-00-00000	Debt Service	010	0	Non-PICS Psnl 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
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	040	0	Mandated Caseload	Essential Packages
086-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
086-00-00-00000	Debt Service	080	0	May 2016 E-Board	Policy Packages
086-00-00-00000	Debt Service	081	0	September 2016 Emergency Board	Policy Packages
086-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	091	0	Statewide Adjustment DAS Chgs	Policy Packages
086-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
086-00-00-00000	Debt Service	103	0	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

Oregon Youth Authority

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 41500

BAM Analyst: Ball, Dustin

Budget Coordinator: Forster, Amber - (503)373-7379

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	080	0	May 2016 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	081	0	September 2016 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	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	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Capital Construction	081	0	September 2016 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages

Oregon Youth Authority

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 41500

BAM Analyst: Ball, Dustin

Budget Coordinator: Forster, Amber - (503)373-7379

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	103	0	Capital Construction	Policy Packages

Oregon Youth Authority

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 41500

BAM Analyst: Ball, Dustin

Budget Coordinator: Forster, Amber - (503)373-7379

<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	080	May 2016 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
	081	September 2016 Emergency 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
			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 Adjustment DAS Chgs	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	

Oregon Youth Authority

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 41500

BAM Analyst: Ball, Dustin

Budget Coordinator: Forster, Amber - (503)373-7379

<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	091	Statewide Adjustment DAS Chgs	089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	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
	101	Critical Direct Services	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
	102	Essential Infrastructure	010-00-00-00000	Facility Programs
			030-00-00-00000	Program Support
	103	Capital Construction	010-00-00-00000	Facility Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
	104	One-Time General Fund Needs	010-00-00-00000	Facility Programs
			030-00-00-00000	Program Support
	105	Net Zero	010-00-00-00000	Facility Programs
			030-00-00-00000	Program Support

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2017-19 Biennium

Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3020 Other Funds Cap Construction	384,876	-	-	-	-	-
3400 Other Funds Ltd	199,121	104,044	104,044	385,172	385,172	-
All Funds	583,997	104,044	104,044	385,172	385,172	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	46,341	-	-	-	-	-
BEGINNING BALANCE						
3020 Other Funds Cap Construction	384,876	-	-	-	-	-
3400 Other Funds Ltd	245,462	104,044	104,044	385,172	385,172	-
TOTAL BEGINNING BALANCE	\$630,338	\$104,044	\$104,044	\$385,172	\$385,172	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	273,103,431	284,978,080	291,375,390	352,083,230	299,806,681	-
8010 General Fund Cap Improvement	723,411	745,131	745,131	772,725	772,725	-
8030 General Fund Debt Svc	1,632,438	6,266,509	6,266,509	14,994,766	13,718,225	-
All Funds	275,459,280	291,989,720	298,387,030	367,850,721	314,297,631	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	68,295	94,303	94,303	94,303	94,303	-
0420 Care of State Wards						
3400 Other Funds Ltd	3,585,743	6,564,617	6,638,268	6,517,379	6,517,379	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
CHARGES FOR SERVICES						
3400 Other Funds Ltd	3,654,038	6,658,920	6,732,571	6,611,682	6,611,682	-
TOTAL CHARGES FOR SERVICES	\$3,654,038	\$6,658,920	\$6,732,571	\$6,611,682	\$6,611,682	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	18,548	25,280	25,280	25,280	25,280	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	5,063,754	50,075,000	50,075,000	68,715,000	50,089,914	-
3400 Other Funds Ltd	-	90,059	90,059	-	825,086	-
All Funds	5,063,754	50,165,059	50,165,059	68,715,000	50,915,000	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construction	11,187	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	578,225	905,000	905,000	905,000	905,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	932	103,580	103,580	103,580	103,580	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	85,318	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2017-19 Biennium

Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	86,250	103,580	103,580	103,580	103,580	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$86,250	\$103,580	\$103,580	\$103,580	\$103,580	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	405,197	2,553,260	2,553,260	4,025,784	4,025,784	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	-	36,097,766	36,316,493	52,306,480	37,440,646	-
All Funds	-	36,097,767	36,316,494	52,306,480	37,440,646	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	28,433,382	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,996,365	2,914,855	2,914,855	2,914,855	2,914,855	-
TRANSFERS IN						
3400 Other Funds Ltd	1,996,365	2,914,855	2,914,855	2,914,855	2,914,855	-
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
6400 Federal Funds Ltd	28,433,382	-	-	-	-	-
TOTAL TRANSFERS IN	\$30,814,623	\$2,914,855	\$2,914,855	\$2,914,855	\$2,914,855	-

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2017-19 Biennium

Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	273,103,431	284,978,080	291,375,390	352,083,230	299,806,681	-
8010 General Fund Cap Improvement	723,411	745,131	745,131	772,725	772,725	-
8030 General Fund Debt Svc	1,632,438	6,266,509	6,266,509	14,994,766	13,718,225	-
3020 Other Funds Cap Construction	5,074,941	50,075,000	50,075,000	68,715,000	50,089,914	-
3400 Other Funds Ltd	6,738,623	13,250,954	13,324,605	14,586,181	15,411,267	-
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	28,433,382	36,097,766	36,316,493	52,306,480	37,440,646	-
TOTAL REVENUE CATEGORIES	\$316,091,102	\$391,413,441	\$398,103,129	\$503,458,382	\$417,239,458	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construction	(384,876)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	273,103,431	284,978,080	291,375,390	352,083,230	299,806,681	-
8010 General Fund Cap Improvement	723,411	745,131	745,131	772,725	772,725	-
8030 General Fund Debt Svc	1,632,438	6,266,509	6,266,509	14,994,766	13,718,225	-
3020 Other Funds Cap Construction	5,074,941	50,075,000	50,075,000	68,715,000	50,089,914	-
3400 Other Funds Ltd	6,984,085	13,354,998	13,428,649	14,971,353	15,796,439	-
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	28,433,382	36,097,766	36,316,493	52,306,480	37,440,646	-
TOTAL AVAILABLE REVENUES	\$316,336,564	\$391,517,485	\$398,207,173	\$503,843,554	\$417,624,630	-

EXPENDITURES

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	94,775,723	103,217,006	107,780,683	127,209,440	113,707,018	-
8010 General Fund Cap Improvement	50,801	-	-	-	-	-
3400 Other Funds Ltd	68,019	1,582,068	1,639,421	1,705,134	1,705,134	-
6400 Federal Funds Ltd	3,477,500	3,612,496	3,773,380	4,054,255	3,886,397	-
All Funds	98,372,043	108,411,570	113,193,484	132,968,829	119,298,549	-
3160 Temporary Appointments						
8000 General Fund	2,663,809	503,092	503,092	1,327,605	600,414	-
3400 Other Funds Ltd	200	-	-	-	-	-
6400 Federal Funds Ltd	27,744	-	-	-	-	-
All Funds	2,691,753	503,092	503,092	1,327,605	600,414	-
3170 Overtime Payments						
8000 General Fund	5,270,805	3,543,327	3,543,327	4,691,338	3,792,072	-
3400 Other Funds Ltd	149	55,798	55,798	59,760	59,760	-
6400 Federal Funds Ltd	10,379	-	-	-	-	-
All Funds	5,281,333	3,599,125	3,599,125	4,751,098	3,851,832	-
3180 Shift Differential						
8000 General Fund	779,133	1,013,399	1,013,399	1,175,133	1,088,245	-
3400 Other Funds Ltd	6	25,032	25,032	26,809	26,809	-
6400 Federal Funds Ltd	167	-	-	-	-	-
All Funds	779,306	1,038,431	1,038,431	1,201,942	1,115,054	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2017-19 Biennium

Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3190 All Other Differential						
8000 General Fund	2,117,784	1,121,217	1,121,217	1,402,875	1,247,092	-
8010 General Fund Cap Improvement	153	-	-	-	-	-
3400 Other Funds Ltd	172	-	-	-	-	-
6400 Federal Funds Ltd	28,535	-	-	-	-	-
All Funds	2,146,644	1,121,217	1,121,217	1,402,875	1,247,092	-
SALARIES & WAGES						
8000 General Fund	105,607,254	109,398,041	113,961,718	135,806,391	120,434,841	-
8010 General Fund Cap Improvement	50,954	-	-	-	-	-
3400 Other Funds Ltd	68,546	1,662,898	1,720,251	1,791,703	1,791,703	-
6400 Federal Funds Ltd	3,544,325	3,612,496	3,773,380	4,054,255	3,886,397	-
TOTAL SALARIES & WAGES	\$109,271,079	\$114,673,435	\$119,455,349	\$141,652,349	\$126,112,941	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	35,479	42,592	42,592	61,886	54,252	-
8010 General Fund Cap Improvement	47	-	-	-	-	-
3400 Other Funds Ltd	15	836	836	1,026	1,026	-
6400 Federal Funds Ltd	1,100	1,231	1,231	1,741	1,652	-
All Funds	36,641	44,659	44,659	64,653	56,930	-
3220 Public Employees' Retire Cont						
8000 General Fund	19,740,199	20,940,426	21,818,019	25,967,346	23,276,100	-
8010 General Fund Cap Improvement	8,117	-	-	-	-	-
3400 Other Funds Ltd	15,274	319,770	330,798	318,665	318,665	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2017-19 Biennium

Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	708,313	694,670	725,608	886,586	853,540	-
All Funds	20,471,903	21,954,866	22,874,425	27,172,597	24,448,305	-
3221 Pension Obligation Bond						
8000 General Fund	6,689,760	6,738,549	6,407,475	7,051,766	7,051,766	-
8010 General Fund Cap Improvement	3,404	-	-	-	-	-
3400 Other Funds Ltd	4,571	96,964	97,846	103,986	103,986	-
6400 Federal Funds Ltd	231,669	224,939	212,563	222,892	222,892	-
All Funds	6,929,404	7,060,452	6,717,884	7,378,644	7,378,644	-
3230 Social Security Taxes						
8000 General Fund	7,964,427	8,344,101	8,693,223	10,354,168	9,178,234	-
8010 General Fund Cap Improvement	3,868	-	-	-	-	-
3400 Other Funds Ltd	5,182	127,209	131,597	137,455	137,455	-
6400 Federal Funds Ltd	267,422	276,122	288,430	309,870	297,028	-
All Funds	8,240,899	8,747,432	9,113,250	10,801,493	9,612,717	-
3240 Unemployment Assessments						
8000 General Fund	358,275	292,951	292,951	304,603	304,603	-
6400 Federal Funds Ltd	11,706	9,649	9,649	9,193	9,193	-
All Funds	369,981	302,600	302,600	313,796	313,796	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	60,187	66,811	66,811	75,056	65,753	-
8010 General Fund Cap Improvement	22	-	-	-	-	-
3400 Other Funds Ltd	32	1,311	1,311	1,242	1,242	-
6400 Federal Funds Ltd	1,718	1,900	1,900	2,033	1,934	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-000-00-00-00000

2017-19 Biennium

Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	61,959	70,022	70,022	78,331	68,929	-
3260 Mass Transit Tax						
8000 General Fund	314,378	650,164	650,164	731,382	701,580	-
3400 Other Funds Ltd	110	9,400	9,400	10,750	10,750	-
All Funds	314,488	659,564	659,564	742,132	712,330	-
3270 Flexible Benefits						
8000 General Fund	27,673,733	29,464,208	30,402,200	36,194,057	31,683,145	-
8010 General Fund Cap Improvement	11,284	-	-	-	-	-
3400 Other Funds Ltd	12,837	580,032	580,032	600,048	600,048	-
6400 Federal Funds Ltd	886,997	876,808	903,781	983,917	936,131	-
All Funds	28,584,851	30,921,048	31,886,013	37,778,022	33,219,324	-
3280 Other OPE						
8000 General Fund	4,157	30,505	30,505	31,719	31,719	-
6400 Federal Funds Ltd	134	1,005	1,005	957	957	-
All Funds	4,291	31,510	31,510	32,676	32,676	-
OTHER PAYROLL EXPENSES						
8000 General Fund	62,840,595	66,570,307	68,403,940	80,771,983	72,347,152	-
8010 General Fund Cap Improvement	26,742	-	-	-	-	-
3400 Other Funds Ltd	38,021	1,135,522	1,151,820	1,173,172	1,173,172	-
6400 Federal Funds Ltd	2,109,059	2,086,324	2,144,167	2,417,189	2,323,327	-
TOTAL OTHER PAYROLL EXPENSES	\$65,014,417	\$69,792,153	\$71,699,927	\$84,362,344	\$75,843,651	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Budget Support - Detail Revenues and Expenditures

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Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	(1,030,514)	(1,030,514)	(355,685)	(355,685)	-
3400 Other Funds Ltd	-	(15,683)	(15,683)	(5,480)	(5,480)	-
6400 Federal Funds Ltd	-	(73,989)	(73,989)	(14,367)	(14,367)	-
All Funds	-	(1,120,186)	(1,120,186)	(375,532)	(375,532)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	399,468	399,468	-	(27,618)	-
3400 Other Funds Ltd	-	(152,672)	(152,672)	-	-	-
6400 Federal Funds Ltd	-	12,573	12,573	-	20,959	-
All Funds	-	259,369	259,369	-	(6,659)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(631,046)	(631,046)	(355,685)	(383,303)	-
3400 Other Funds Ltd	-	(168,355)	(168,355)	(5,480)	(5,480)	-
6400 Federal Funds Ltd	-	(61,416)	(61,416)	(14,367)	6,592	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$860,817)	(\$860,817)	(\$375,532)	(\$382,191)	-
PERSONAL SERVICES						
8000 General Fund	168,447,849	175,337,302	181,734,612	216,222,689	192,398,690	-
8010 General Fund Cap Improvement	77,696	-	-	-	-	-
3400 Other Funds Ltd	106,567	2,630,065	2,703,716	2,959,395	2,959,395	-
6400 Federal Funds Ltd	5,653,384	5,637,404	5,856,131	6,457,077	6,216,316	-
TOTAL PERSONAL SERVICES	\$174,285,496	\$183,604,771	\$190,294,459	\$225,639,161	\$201,574,401	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,413,714	1,937,706	1,937,706	2,313,807	1,890,123	-

Budget Support - Detail Revenues and Expenditures

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8010 General Fund Cap Improvement	149	-	-	-	-	-
3400 Other Funds Ltd	3,124	15,620	15,620	16,198	-	-
6400 Federal Funds Ltd	270,397	226,561	226,561	241,886	223,174	-
All Funds	2,687,384	2,179,887	2,179,887	2,571,891	2,113,297	-
4125 Out of State Travel						
8000 General Fund	41,672	5,459	5,459	6,577	5,339	-
6400 Federal Funds Ltd	655	737	737	764	739	-
All Funds	42,327	6,196	6,196	7,341	6,078	-
4150 Employee Training						
8000 General Fund	659,251	522,427	522,427	683,818	534,061	-
3400 Other Funds Ltd	36,356	27,221	27,221	28,228	28,228	-
6400 Federal Funds Ltd	33,758	22,760	22,760	24,781	21,632	-
All Funds	729,365	572,408	572,408	736,827	583,921	-
4175 Office Expenses						
8000 General Fund	837,160	784,210	784,210	925,568	809,944	-
3400 Other Funds Ltd	56,952	35,122	35,122	36,421	36,421	-
6400 Federal Funds Ltd	37,615	29,567	29,567	31,275	28,572	-
All Funds	931,727	848,899	848,899	993,264	874,937	-
4200 Telecommunications						
8000 General Fund	1,838,892	1,650,841	1,650,841	1,893,217	1,710,486	-
8010 General Fund Cap Improvement	297	-	-	-	-	-
3400 Other Funds Ltd	4,441	20,614	20,614	21,377	4,588	-
6400 Federal Funds Ltd	79,419	90,782	90,782	93,667	88,293	-

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Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,923,049	1,762,237	1,762,237	2,008,261	1,803,367	-
4225 State Gov. Service Charges						
8000 General Fund	5,093,627	6,251,662	6,251,662	8,435,550	7,966,199	-
6400 Federal Funds Ltd	165,535	204,773	204,773	253,726	239,609	-
All Funds	5,259,162	6,456,435	6,456,435	8,689,276	8,205,808	-
4250 Data Processing						
8000 General Fund	867,229	964,011	964,011	3,682,470	3,457,133	-
3400 Other Funds Ltd	306	-	-	-	-	-
6400 Federal Funds Ltd	27,092	31,316	31,316	108,575	102,254	-
All Funds	894,627	995,327	995,327	3,791,045	3,559,387	-
4275 Publicity and Publications						
8000 General Fund	65,172	18,224	18,224	20,085	19,058	-
3400 Other Funds Ltd	48	-	-	-	-	-
6400 Federal Funds Ltd	2,046	164	164	142	142	-
All Funds	67,266	18,388	18,388	20,227	19,200	-
4300 Professional Services						
8000 General Fund	2,015,308	281,769	281,769	294,883	294,094	-
8010 General Fund Cap Improvement	14,433	5,978	5,978	6,223	6,223	-
3400 Other Funds Ltd	56,696	25,149	25,149	26,180	26,180	-
6400 Federal Funds Ltd	12,576	12,839	12,839	12,676	12,649	-
All Funds	2,099,013	325,735	325,735	339,962	339,146	-
4315 IT Professional Services						
8000 General Fund	70,458	747,222	747,222	1,563,828	790,647	-

Budget Support - Detail Revenues and Expenditures

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Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,381	24,861	24,861	47,037	23,771	-
All Funds	72,839	772,083	772,083	1,610,865	814,418	-
4325 Attorney General						
8000 General Fund	430,378	565,277	565,277	641,537	599,388	-
6400 Federal Funds Ltd	14,310	18,808	18,808	19,296	18,028	-
All Funds	444,688	584,085	584,085	660,833	617,416	-
4375 Employee Recruitment and Develop						
8000 General Fund	559,570	304,135	304,135	385,931	325,078	-
3400 Other Funds Ltd	75,292	-	-	-	-	-
6400 Federal Funds Ltd	3,135	3,838	3,838	3,827	3,252	-
All Funds	637,997	307,973	307,973	389,758	328,330	-
4400 Dues and Subscriptions						
8000 General Fund	38,271	28,499	28,499	31,165	30,089	-
3400 Other Funds Ltd	133	-	-	-	-	-
6400 Federal Funds Ltd	1,295	5,305	5,305	5,314	5,289	-
All Funds	39,699	33,804	33,804	36,479	35,378	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,086,217	2,151,932	2,151,932	2,573,133	2,320,207	-
6400 Federal Funds Ltd	245,799	253,218	253,218	272,704	259,073	-
All Funds	2,332,016	2,405,150	2,405,150	2,845,837	2,579,280	-
4450 Fuels and Utilities						
8000 General Fund	3,058,089	3,642,199	3,642,199	4,175,113	3,708,098	-
8010 General Fund Cap Improvement	939	-	-	-	-	-

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3400 Other Funds Ltd	33,741	134,283	134,283	139,251	139,251	-
6400 Federal Funds Ltd	2,099	4,299	4,299	4,305	4,305	-
All Funds	3,094,868	3,780,781	3,780,781	4,318,669	3,851,654	-
4475 Facilities Maintenance						
8000 General Fund	2,398,101	2,266,472	2,266,472	2,919,167	2,396,497	-
8010 General Fund Cap Improvement	54,737	-	-	-	-	-
3400 Other Funds Ltd	81,254	781,690	781,690	810,613	810,613	-
6400 Federal Funds Ltd	8,467	11,694	11,694	12,222	11,792	-
All Funds	2,542,559	3,059,856	3,059,856	3,742,002	3,218,902	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,593,134	1,778,144	1,778,144	1,843,942	1,835,597	-
3400 Other Funds Ltd	2,007,736	3,176,496	3,176,496	3,294,026	3,294,026	-
6400 Federal Funds Ltd	4	25	25	20	20	-
All Funds	3,600,874	4,954,665	4,954,665	5,137,988	5,129,643	-
4525 Medical Services and Supplies						
8000 General Fund	5,388,510	5,103,043	5,103,043	5,451,993	5,233,760	-
3400 Other Funds Ltd	1,150,576	1,958,200	1,958,200	1,909,764	1,829,764	-
6400 Federal Funds Ltd	247	8,143	8,143	8,119	8,093	-
All Funds	6,539,333	7,069,386	7,069,386	7,369,876	7,071,617	-
4550 Other Care of Residents and Patients						
8000 General Fund	246,951	205,868	205,868	289,423	219,633	-
3400 Other Funds Ltd	69,744	87,566	87,566	90,806	90,806	-
All Funds	316,695	293,434	293,434	380,229	310,439	-

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	5,898,910	8,328,821	8,328,821	8,684,669	7,946,754	-
3400 Other Funds Ltd	476,425	68,494	68,494	71,028	71,028	-
6400 Federal Funds Ltd	9,131	250	250	1,150	1,150	-
All Funds	6,384,466	8,397,565	8,397,565	8,756,847	8,018,932	-
4625 Other COI Costs						
8000 General Fund	288	2,593	2,593	2,697	2,697	-
6400 Federal Funds Ltd	-	86	86	81	81	-
All Funds	288	2,679	2,679	2,778	2,778	-
4650 Other Services and Supplies						
8000 General Fund	167,904	503,289	503,289	483,710	480,937	-
8010 General Fund Cap Improvement	9,600	210,393	210,393	218,178	218,178	-
3020 Other Funds Cap Construction	-	1,055,565	1,055,565	1,130,460	-	-
3400 Other Funds Ltd	2,782	104,997	104,997	15,491	840,577	-
6400 Federal Funds Ltd	4,526	11,418	11,418	9,968	17,436	-
All Funds	184,812	1,885,662	1,885,662	1,857,807	1,557,128	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	512,136	132,566	132,566	236,290	142,892	-
8010 General Fund Cap Improvement	5,231	-	-	-	-	-
3400 Other Funds Ltd	13,949	94,175	94,175	97,659	97,659	-
6400 Federal Funds Ltd	3,263	909	909	6,210	935	-
All Funds	534,579	227,650	227,650	340,159	241,486	-
4715 IT Expendable Property						

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8000 General Fund	2,786,363	259,171	259,171	2,000,890	476,021	-
3400 Other Funds Ltd	9,144	70,754	70,754	73,372	72,878	-
6400 Federal Funds Ltd	82,765	8,995	8,995	59,926	14,329	-
All Funds	2,878,272	338,920	338,920	2,134,188	563,228	-
SERVICES & SUPPLIES						
8000 General Fund	39,067,305	38,435,540	38,435,540	49,539,463	43,194,732	-
8010 General Fund Cap Improvement	85,386	216,371	216,371	224,401	224,401	-
3020 Other Funds Cap Construction	-	1,055,565	1,055,565	1,130,460	-	-
3400 Other Funds Ltd	4,078,699	6,600,381	6,600,381	6,630,414	7,342,019	-
6400 Federal Funds Ltd	1,006,515	971,348	971,348	1,217,671	1,084,618	-
TOTAL SERVICES & SUPPLIES	\$44,237,905	\$47,279,205	\$47,279,205	\$58,742,409	\$51,845,770	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	29,500	-	-	-	-	-
3400 Other Funds Ltd	9,623	-	-	-	-	-
All Funds	39,123	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	1,399,236	-	-	-	-	-
3400 Other Funds Ltd	8,550	-	-	-	-	-
All Funds	1,407,786	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	195,608	-	-	-	-	-
6400 Federal Funds Ltd	6,481	-	-	-	-	-

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Oregon Youth Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	202,089	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	151,381	42,620	42,620	44,334	44,334	-
6400 Federal Funds Ltd	11,311	1,418	1,418	1,333	1,333	-
All Funds	162,692	44,038	44,038	45,667	45,667	-
5700 Building Structures						
8000 General Fund	2,754	-	-	-	-	-
8010 General Fund Cap Improvement	467,199	528,760	528,760	548,324	548,324	-
3020 Other Funds Cap Construction	5,074,941	49,019,435	49,019,435	66,169,632	50,089,914	-
All Funds	5,544,894	49,548,195	49,548,195	66,717,956	50,638,238	-
5800 Professional Services						
3020 Other Funds Cap Construction	-	-	-	1,414,908	-	-
5900 Other Capital Outlay						
8000 General Fund	121,073	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,899,552	42,620	42,620	44,334	44,334	-
8010 General Fund Cap Improvement	467,199	528,760	528,760	548,324	548,324	-
3020 Other Funds Cap Construction	5,074,941	49,019,435	49,019,435	67,584,540	50,089,914	-
3400 Other Funds Ltd	18,173	-	-	-	-	-
6400 Federal Funds Ltd	17,792	1,418	1,418	1,333	1,333	-
TOTAL CAPITAL OUTLAY	\$7,477,657	\$49,592,233	\$49,592,233	\$68,178,531	\$50,683,905	-
SPECIAL PAYMENTS						
6020 Dist to Counties						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	22,652,823	23,209,861	23,209,861	24,068,626	24,068,626	-
6400 Federal Funds Ltd	608,899	-	-	-	-	-
All Funds	23,261,722	23,209,861	23,209,861	24,068,626	24,068,626	-
6035 Dist to Individuals						
8000 General Fund	1,787,346	47,636,341	47,636,341	6,904,623	6,904,623	-
3400 Other Funds Ltd	264,598	4,020,508	4,020,508	362,990	362,990	-
6400 Federal Funds Ltd	-	29,487,596	29,487,596	-	-	-
All Funds	2,051,944	81,144,445	81,144,445	7,267,613	7,267,613	-
6085 Other Special Payments						
8000 General Fund	30,268,834	-	-	55,062,872	32,955,053	-
3400 Other Funds Ltd	2,237,953	-	-	4,633,382	3,227,935	-
6400 Federal Funds Ltd	20,691,400	-	-	44,630,399	30,138,379	-
All Funds	53,198,187	-	-	104,326,653	66,321,367	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	-	84,378	84,378	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	732,723	232,038	232,038	240,623	240,623	-
SPECIAL PAYMENTS						
8000 General Fund	55,441,726	71,162,618	71,162,618	86,276,744	64,168,925	-
3400 Other Funds Ltd	2,502,551	4,020,508	4,020,508	4,996,372	3,590,925	-
6400 Federal Funds Ltd	21,300,299	29,487,596	29,487,596	44,630,399	30,138,379	-
TOTAL SPECIAL PAYMENTS	\$79,244,576	\$104,670,722	\$104,670,722	\$135,903,515	\$97,898,229	-

DEBT SERVICE

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
7100 Principal - Bonds						
8030 General Fund Debt Svc	705,000	3,080,000	3,080,000	6,625,000	6,090,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	264,452	2,167,788	2,167,788	7,859,558	7,118,017	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
All Funds	264,452	2,167,789	2,167,789	7,859,558	7,118,017	-
7200 Principal - COP						
8030 General Fund Debt Svc	573,339	928,346	928,346	495,106	495,106	-
3430 Other Funds Debt Svc Ltd	276,416	-	-	-	-	-
All Funds	849,755	928,346	928,346	495,106	495,106	-
7250 Interest - COP						
8030 General Fund Debt Svc	89,638	90,375	90,375	15,102	15,102	-
3430 Other Funds Debt Svc Ltd	108,460	-	-	-	-	-
All Funds	198,098	90,375	90,375	15,102	15,102	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,632,429	6,266,509	6,266,509	14,994,766	13,718,225	-
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
TOTAL DEBT SERVICE	\$2,017,305	\$6,266,510	\$6,266,510	\$14,994,766	\$13,718,225	-
EXPENDITURES						
8000 General Fund	264,856,432	284,978,080	291,375,390	352,083,230	299,806,681	-
8010 General Fund Cap Improvement	630,281	745,131	745,131	772,725	772,725	-
8030 General Fund Debt Svc	1,632,429	6,266,509	6,266,509	14,994,766	13,718,225	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3020 Other Funds Cap Construction	5,074,941	50,075,000	50,075,000	68,715,000	50,089,914	-
3400 Other Funds Ltd	6,705,990	13,250,954	13,324,605	14,586,181	13,892,339	-
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	27,977,990	36,097,766	36,316,493	52,306,480	37,440,646	-
TOTAL EXPENDITURES	\$307,262,939	\$391,413,441	\$398,103,129	\$503,458,382	\$415,720,530	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(8,246,999)	-	-	-	-	-
8010 General Fund Cap Improvement	(93,130)	-	-	-	-	-
8030 General Fund Debt Svc	(9)	-	-	-	-	-
All Funds	(8,340,138)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	278,095	104,044	104,044	385,172	1,904,100	-
6400 Federal Funds Ltd	455,392	-	-	-	-	-
TOTAL ENDING BALANCE	\$733,487	\$104,044	\$104,044	\$385,172	\$1,904,100	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,018	1,016	1,016	1,141	1,041	-
8180 Position Reconciliation	-	6	6	-	-	-
TOTAL AUTHORIZED POSITIONS	1,018	1,022	1,022	1,141	1,041	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	985.67	983.09	983.09	1,105.76	968.05	-
8280 FTE Reconciliation	-	2.79	2.79	-	(0.12)	-

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TOTAL AUTHORIZED FTE	985.67	985.88	985.88	1,105.76	967.93	-

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Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	107,177	-	-	265,945	265,945	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	152,100,070	153,536,413	158,256,098	182,504,494	161,216,109	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	1,149,070	2,544,109	2,617,760	2,496,871	2,496,871	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	18,548	25,280	25,280	25,280	25,280	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	1,055,565	1,055,565	1,130,460	-	-
3400 Other Funds Ltd	-	90,059	90,059	-	825,086	-
All Funds	-	1,145,624	1,145,624	1,130,460	825,086	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	575,865	905,000	905,000	905,000	905,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	103,580	103,580	103,580	103,580	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	85,318	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	85,318	103,580	103,580	103,580	103,580	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$85,318	\$103,580	\$103,580	\$103,580	\$103,580	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	330,412	2,553,260	2,553,260	3,046,431	3,046,431	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	1,155	-	7,932	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	39,223	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,996,365	2,914,855	2,914,855	2,914,855	2,914,855	-
TRANSFERS IN						
3400 Other Funds Ltd	1,996,365	2,914,855	2,914,855	2,914,855	2,914,855	-
6400 Federal Funds Ltd	39,223	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,035,588	\$2,914,855	\$2,914,855	\$2,914,855	\$2,914,855	-
REVENUE CATEGORIES						
8000 General Fund	152,100,070	153,536,413	158,256,098	182,504,494	161,216,109	-

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Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3020 Other Funds Cap Construction	-	1,055,565	1,055,565	1,130,460	-	-
3400 Other Funds Ltd	4,155,578	9,136,143	9,209,794	9,492,017	10,317,103	-
6400 Federal Funds Ltd	39,223	-	1,155	-	7,932	-
TOTAL REVENUE CATEGORIES	\$156,294,871	\$163,728,121	\$168,522,612	\$193,126,971	\$171,541,144	-
AVAILABLE REVENUES						
8000 General Fund	152,100,070	153,536,413	158,256,098	182,504,494	161,216,109	-
3020 Other Funds Cap Construction	-	1,055,565	1,055,565	1,130,460	-	-
3400 Other Funds Ltd	4,262,755	9,136,143	9,209,794	9,757,962	10,583,048	-
6400 Federal Funds Ltd	39,223	-	1,155	-	7,932	-
TOTAL AVAILABLE REVENUES	\$156,402,048	\$163,728,121	\$168,522,612	\$193,392,916	\$171,807,089	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	68,510,115	74,181,442	77,572,679	89,184,918	79,231,504	-
3400 Other Funds Ltd	54,594	1,582,068	1,639,421	1,705,134	1,705,134	-
6400 Federal Funds Ltd	22,715	8,582	9,094	-	2,819	-
All Funds	68,587,424	75,772,092	79,221,194	90,890,052	80,939,457	-
3160 Temporary Appointments						
8000 General Fund	2,296,752	503,092	503,092	1,327,605	600,414	-
3170 Overtime Payments						
8000 General Fund	5,141,042	3,543,327	3,543,327	4,691,338	3,792,072	-
3400 Other Funds Ltd	-	55,798	55,798	59,760	59,760	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	656	-	-	-	-	-
All Funds	5,141,698	3,599,125	3,599,125	4,751,098	3,851,832	-
3180 Shift Differential						
8000 General Fund	777,588	1,013,399	1,013,399	1,175,133	1,088,245	-
3400 Other Funds Ltd	-	25,032	25,032	26,809	26,809	-
All Funds	777,588	1,038,431	1,038,431	1,201,942	1,115,054	-
3190 All Other Differential						
8000 General Fund	1,904,423	1,121,217	1,121,217	1,402,875	1,247,092	-
6400 Federal Funds Ltd	628	-	-	-	-	-
All Funds	1,905,051	1,121,217	1,121,217	1,402,875	1,247,092	-
SALARIES & WAGES						
8000 General Fund	78,629,920	80,362,477	83,753,714	97,781,869	85,959,327	-
3400 Other Funds Ltd	54,594	1,662,898	1,720,251	1,791,703	1,791,703	-
6400 Federal Funds Ltd	23,999	8,582	9,094	-	2,819	-
TOTAL SALARIES & WAGES	\$78,708,513	\$82,033,957	\$85,483,059	\$99,573,572	\$87,753,849	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	27,571	32,826	32,826	46,683	40,683	-
3400 Other Funds Ltd	12	836	836	1,026	1,026	-
6400 Federal Funds Ltd	7	2	2	-	2	-
All Funds	27,590	33,664	33,664	47,709	41,711	-
3220 Public Employees' Retire Cont						
8000 General Fund	14,920,913	15,356,879	16,009,013	18,066,161	16,019,533	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	12,628	319,770	330,798	318,665	318,665	-
6400 Federal Funds Ltd	4,875	1,650	1,749	-	491	-
All Funds	14,938,416	15,678,299	16,341,560	18,384,826	16,338,689	-
3221 Pension Obligation Bond						
8000 General Fund	4,955,575	4,985,607	4,698,997	5,152,118	5,152,118	-
3400 Other Funds Ltd	3,673	96,964	97,846	103,986	103,986	-
6400 Federal Funds Ltd	1,597	-	505	-	-	-
All Funds	4,960,845	5,082,571	4,797,348	5,256,104	5,256,104	-
3230 Social Security Taxes						
8000 General Fund	5,938,516	6,136,994	6,396,424	7,461,822	6,549,243	-
3400 Other Funds Ltd	4,131	127,209	131,597	137,455	137,455	-
6400 Federal Funds Ltd	1,815	656	695	-	216	-
All Funds	5,944,462	6,264,859	6,528,716	7,599,277	6,686,914	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	47,272	51,467	51,467	56,511	49,193	-
3400 Other Funds Ltd	26	1,311	1,311	1,242	1,242	-
6400 Federal Funds Ltd	11	4	4	-	2	-
All Funds	47,309	52,782	52,782	57,753	50,437	-
3260 Mass Transit Tax						
8000 General Fund	170,310	477,548	477,548	535,731	505,929	-
3400 Other Funds Ltd	-	9,400	9,400	10,750	10,750	-
All Funds	170,310	486,948	486,948	546,481	516,679	-
3270 Flexible Benefits						

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8000 General Fund	21,326,069	22,710,866	23,414,360	27,235,512	23,684,255	-
3400 Other Funds Ltd	10,254	580,032	580,032	600,048	600,048	-
6400 Federal Funds Ltd	5,747	1,966	1,966	-	973	-
All Funds	21,342,070	23,292,864	23,996,358	27,835,560	24,285,276	-
OTHER PAYROLL EXPENSES						
8000 General Fund	47,386,226	49,752,187	51,080,635	58,554,538	52,000,954	-
3400 Other Funds Ltd	30,724	1,135,522	1,151,820	1,173,172	1,173,172	-
6400 Federal Funds Ltd	14,052	4,278	4,921	-	1,684	-
TOTAL OTHER PAYROLL EXPENSES	\$47,431,002	\$50,891,987	\$52,237,376	\$59,727,710	\$53,175,810	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(342,777)	(342,777)	(74,991)	(74,991)	-
3400 Other Funds Ltd	-	(15,683)	(15,683)	(5,480)	(5,480)	-
All Funds	-	(358,460)	(358,460)	(80,471)	(80,471)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	86,569	86,569	-	(327,130)	-
3400 Other Funds Ltd	-	(152,672)	(152,672)	-	-	-
6400 Federal Funds Ltd	-	(12,860)	(12,860)	-	3,429	-
All Funds	-	(78,963)	(78,963)	-	(323,701)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(256,208)	(256,208)	(74,991)	(402,121)	-
3400 Other Funds Ltd	-	(168,355)	(168,355)	(5,480)	(5,480)	-
6400 Federal Funds Ltd	-	(12,860)	(12,860)	-	3,429	-

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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$437,423)	(\$437,423)	(\$80,471)	(\$404,172)	-
PERSONAL SERVICES						
8000 General Fund	126,016,146	129,858,456	134,578,141	156,261,416	137,558,160	-
3400 Other Funds Ltd	85,318	2,630,065	2,703,716	2,959,395	2,959,395	-
6400 Federal Funds Ltd	38,051	-	1,155	-	7,932	-
TOTAL PERSONAL SERVICES	\$126,139,515	\$132,488,521	\$137,283,012	\$159,220,811	\$140,525,487	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	992,679	741,266	741,266	940,100	650,455	-
3400 Other Funds Ltd	918	15,620	15,620	16,198	-	-
6400 Federal Funds Ltd	917	-	-	-	-	-
All Funds	994,514	756,886	756,886	956,298	650,455	-
4125 Out of State Travel						
8000 General Fund	32,899	2,022	2,022	2,123	1,645	-
4150 Employee Training						
8000 General Fund	310,450	230,143	230,143	270,499	223,091	-
3400 Other Funds Ltd	15,190	6,406	6,406	6,643	6,643	-
6400 Federal Funds Ltd	25	-	-	-	-	-
All Funds	325,665	236,549	236,549	277,142	229,734	-
4175 Office Expenses						
8000 General Fund	431,139	405,751	405,751	464,292	412,740	-
3400 Other Funds Ltd	28,164	32,388	32,388	33,586	33,586	-
6400 Federal Funds Ltd	21	-	-	-	-	-

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	459,324	438,139	438,139	497,878	446,326	-
4200 Telecommunications						
8000 General Fund	635,818	408,894	408,894	498,909	412,967	-
3400 Other Funds Ltd	4,077	20,614	20,614	21,377	4,588	-
6400 Federal Funds Ltd	132	-	-	-	-	-
All Funds	640,027	429,508	429,508	520,286	417,555	-
4250 Data Processing						
8000 General Fund	69,573	58,851	58,851	72,720	68,363	-
3400 Other Funds Ltd	301	-	-	-	-	-
All Funds	69,874	58,851	58,851	72,720	68,363	-
4275 Publicity and Publications						
8000 General Fund	8,146	15,335	15,335	17,061	16,034	-
3400 Other Funds Ltd	48	-	-	-	-	-
All Funds	8,194	15,335	15,335	17,061	16,034	-
4300 Professional Services						
8000 General Fund	1,771,849	113,092	113,092	117,756	117,756	-
3400 Other Funds Ltd	-	25,149	25,149	26,180	26,180	-
All Funds	1,771,849	138,241	138,241	143,936	143,936	-
4375 Employee Recruitment and Develop						
8000 General Fund	500,971	231,566	231,566	289,173	248,353	-
3400 Other Funds Ltd	53,502	-	-	-	-	-
All Funds	554,473	231,566	231,566	289,173	248,353	-
4400 Dues and Subscriptions						

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Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	12,854	1,994	1,994	2,402	2,086	-
3400 Other Funds Ltd	33	-	-	-	-	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	12,893	1,994	1,994	2,402	2,086	-
4425 Facilities Rental and Taxes						
8000 General Fund	39,150	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	3,048,659	3,621,551	3,621,551	4,153,548	3,686,533	-
3400 Other Funds Ltd	33,741	134,283	134,283	139,251	139,251	-
All Funds	3,082,400	3,755,834	3,755,834	4,292,799	3,825,784	-
4475 Facilities Maintenance						
8000 General Fund	2,255,154	2,204,527	2,204,527	2,849,779	2,331,813	-
3400 Other Funds Ltd	81,254	781,690	781,690	810,613	810,613	-
All Funds	2,336,408	2,986,217	2,986,217	3,660,392	3,142,426	-
4500 Food and Kitchen Supplies						
8000 General Fund	1,593,092	1,777,506	1,777,506	1,843,274	1,834,929	-
3400 Other Funds Ltd	2,007,736	3,176,496	3,176,496	3,294,026	3,294,026	-
All Funds	3,600,828	4,954,002	4,954,002	5,137,300	5,128,955	-
4525 Medical Services and Supplies						
8000 General Fund	5,387,288	5,041,773	5,041,773	5,385,859	5,168,416	-
3400 Other Funds Ltd	1,150,576	1,958,200	1,958,200	1,909,764	1,829,764	-
All Funds	6,537,864	6,999,973	6,999,973	7,295,623	6,998,180	-
4550 Other Care of Residents and Patients						

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8000 General Fund	246,951	205,868	205,868	289,423	219,633	-
3400 Other Funds Ltd	69,744	87,566	87,566	90,806	90,806	-
All Funds	316,695	293,434	293,434	380,229	310,439	-
4575 Agency Program Related S and S						
8000 General Fund	5,837,408	8,294,662	8,294,662	8,650,050	7,912,135	-
3400 Other Funds Ltd	476,425	68,494	68,494	71,028	71,028	-
All Funds	6,313,833	8,363,156	8,363,156	8,721,078	7,983,163	-
4650 Other Services and Supplies						
8000 General Fund	76,755	194,435	194,435	201,865	201,630	-
3020 Other Funds Cap Construction	-	1,055,565	1,055,565	1,130,460	-	-
3400 Other Funds Ltd	2,782	104,997	104,997	15,491	840,577	-
All Funds	79,537	1,354,997	1,354,997	1,347,816	1,042,207	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	454,424	110,984	110,984	119,427	119,104	-
3400 Other Funds Ltd	9,934	94,175	94,175	97,659	97,659	-
All Funds	464,358	205,159	205,159	217,086	216,763	-
4715 IT Expendable Property						
8000 General Fund	555,771	17,737	17,737	74,818	30,266	-
3400 Other Funds Ltd	6,974	-	-	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	562,757	17,737	17,737	74,818	30,266	-
SERVICES & SUPPLIES						
8000 General Fund	24,261,030	23,677,957	23,677,957	26,243,078	23,657,949	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3020 Other Funds Cap Construction	-	1,055,565	1,055,565	1,130,460	-	-
3400 Other Funds Ltd	3,941,399	6,506,078	6,506,078	6,532,622	7,244,721	-
6400 Federal Funds Ltd	1,113	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$28,203,542	\$31,239,600	\$31,239,600	\$33,906,160	\$30,902,670	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	19,776	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	1,399,236	-	-	-	-	-
3400 Other Funds Ltd	8,550	-	-	-	-	-
All Funds	1,407,786	-	-	-	-	-
5700 Building Structures						
8000 General Fund	2,754	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	121,073	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,542,839	-	-	-	-	-
3400 Other Funds Ltd	8,550	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$1,551,389	-	-	-	-	-
EXPENDITURES						
8000 General Fund	151,820,015	153,536,413	158,256,098	182,504,494	161,216,109	-
3020 Other Funds Cap Construction	-	1,055,565	1,055,565	1,130,460	-	-
3400 Other Funds Ltd	4,035,267	9,136,143	9,209,794	9,492,017	10,204,116	-

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Facility Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	39,164	-	1,155	-	7,932	-
TOTAL EXPENDITURES	\$155,894,446	\$163,728,121	\$168,522,612	\$193,126,971	\$171,428,157	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(280,055)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	227,488	-	-	265,945	378,932	-
6400 Federal Funds Ltd	59	-	-	-	-	-
TOTAL ENDING BALANCE	\$227,547	-	-	\$265,945	\$378,932	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	775	766	766	840	773	-
8180 Position Reconciliation	-	3	3	-	(1)	-
TOTAL AUTHORIZED POSITIONS	775	769	769	840	772	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	743.92	733.96	733.96	806.25	700.80	-
8280 FTE Reconciliation	-	0.79	0.79	-	(1.12)	-
TOTAL AUTHORIZED FTE	743.92	734.75	734.75	806.25	699.68	-

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Community Programs

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	30,663	104,044	104,044	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	46,341	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	77,004	104,044	104,044	-	-	-
TOTAL BEGINNING BALANCE	\$77,004	\$104,044	\$104,044	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	91,462,267	96,294,156	97,140,390	115,052,676	92,183,512	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	2,436,673	4,020,508	4,020,508	4,020,508	4,020,508	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	131	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	867	-	-	-	-	-
OTHER						
0975 Other Revenues						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	23,779	-	-	975,864	975,864	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	34,990,106	35,181,652	50,693,043	36,045,058	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	26,756,481	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	91,462,267	96,294,156	97,140,390	115,052,676	92,183,512	-
3400 Other Funds Ltd	2,461,450	4,020,508	4,020,508	4,996,372	4,996,372	-
6400 Federal Funds Ltd	26,756,481	34,990,106	35,181,652	50,693,043	36,045,058	-
TOTAL REVENUE CATEGORIES	\$120,680,198	\$135,304,770	\$136,342,550	\$170,742,091	\$133,224,942	-
AVAILABLE REVENUES						
8000 General Fund	91,462,267	96,294,156	97,140,390	115,052,676	92,183,512	-
3400 Other Funds Ltd	2,538,454	4,124,552	4,124,552	4,996,372	4,996,372	-
6400 Federal Funds Ltd	26,756,481	34,990,106	35,181,652	50,693,043	36,045,058	-
TOTAL AVAILABLE REVENUES	\$120,757,202	\$135,408,814	\$136,446,594	\$170,742,091	\$133,224,942	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,165,619	14,373,056	14,974,494	16,190,567	15,652,746	-
3400 Other Funds Ltd	13,425	-	-	-	-	-

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Community Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,700,000	3,155,626	3,296,368	3,412,957	3,299,586	-
All Funds	14,879,044	17,528,682	18,270,862	19,603,524	18,952,332	-
3160 Temporary Appointments						
8000 General Fund	78,454	-	-	-	-	-
3400 Other Funds Ltd	200	-	-	-	-	-
6400 Federal Funds Ltd	16,041	-	-	-	-	-
All Funds	94,695	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	26,097	-	-	-	-	-
3400 Other Funds Ltd	149	-	-	-	-	-
6400 Federal Funds Ltd	5,961	-	-	-	-	-
All Funds	32,207	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	290	-	-	-	-	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	75	-	-	-	-	-
All Funds	371	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	103,229	-	-	-	-	-
3400 Other Funds Ltd	172	-	-	-	-	-
6400 Federal Funds Ltd	22,671	-	-	-	-	-
All Funds	126,072	-	-	-	-	-

SALARIES & WAGES

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	12,373,689	14,373,056	14,974,494	16,190,567	15,652,746	-
3400 Other Funds Ltd	13,952	-	-	-	-	-
6400 Federal Funds Ltd	2,744,748	3,155,626	3,296,368	3,412,957	3,299,586	-
TOTAL SALARIES & WAGES	\$15,132,389	\$17,528,682	\$18,270,862	\$19,603,524	\$18,952,332	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,948	5,077	5,077	6,768	6,533	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	879	1,127	1,127	1,440	1,390	-
All Funds	4,830	6,204	6,204	8,208	7,923	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,626,152	2,763,955	2,879,611	3,609,482	3,489,531	-
3400 Other Funds Ltd	2,646	-	-	-	-	-
6400 Federal Funds Ltd	582,451	606,809	633,873	760,849	735,564	-
All Funds	3,211,249	3,370,764	3,513,484	4,370,331	4,225,095	-
3221 Pension Obligation Bond						
8000 General Fund	812,891	893,912	845,723	917,856	917,856	-
3400 Other Funds Ltd	898	-	-	-	-	-
6400 Federal Funds Ltd	180,314	196,358	185,680	193,361	193,361	-
All Funds	994,103	1,090,270	1,031,403	1,111,217	1,111,217	-
3230 Social Security Taxes						
8000 General Fund	936,571	1,099,545	1,145,555	1,238,499	1,197,355	-
3400 Other Funds Ltd	1,051	-	-	-	-	-

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Community Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	207,752	241,407	252,174	261,053	252,380	-
All Funds	1,145,374	1,340,952	1,397,729	1,499,552	1,449,735	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,018	8,037	8,037	8,208	7,923	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	1,337	1,692	1,692	1,728	1,668	-
All Funds	7,361	9,729	9,729	9,936	9,591	-
3260 Mass Transit Tax						
8000 General Fund	58,363	87,766	87,766	94,200	94,200	-
3400 Other Funds Ltd	110	-	-	-	-	-
All Funds	58,473	87,766	87,766	94,200	94,200	-
3270 Flexible Benefits						
8000 General Fund	3,186,949	3,529,627	3,660,946	3,964,608	3,826,948	-
3400 Other Funds Ltd	2,583	-	-	-	-	-
6400 Federal Funds Ltd	707,163	774,821	798,472	835,776	806,756	-
All Funds	3,896,695	4,304,448	4,459,418	4,800,384	4,633,704	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,630,892	8,387,919	8,632,715	9,839,621	9,540,346	-
3400 Other Funds Ltd	7,297	-	-	-	-	-
6400 Federal Funds Ltd	1,679,896	1,822,214	1,873,018	2,054,207	1,991,119	-
TOTAL OTHER PAYROLL EXPENSES	\$9,318,085	\$10,210,133	\$10,505,733	\$11,893,828	\$11,531,465	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

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Community Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	(273,771)	(273,771)	(124,452)	(124,452)	-
6400 Federal Funds Ltd	-	(60,216)	(60,216)	(9,667)	(9,667)	-
All Funds	-	(333,987)	(333,987)	(134,119)	(134,119)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	65,900	65,900	-	234,164	-
6400 Federal Funds Ltd	-	16,971	16,971	-	53,834	-
All Funds	-	82,871	82,871	-	287,998	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(207,871)	(207,871)	(124,452)	109,712	-
6400 Federal Funds Ltd	-	(43,245)	(43,245)	(9,667)	44,167	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$251,116)	(\$251,116)	(\$134,119)	\$153,879	-
PERSONAL SERVICES						
8000 General Fund	20,004,581	22,553,104	23,399,338	25,905,736	25,302,804	-
3400 Other Funds Ltd	21,249	-	-	-	-	-
6400 Federal Funds Ltd	4,424,644	4,934,595	5,126,141	5,457,497	5,334,872	-
TOTAL PERSONAL SERVICES	\$24,450,474	\$27,487,699	\$28,525,479	\$31,363,233	\$30,637,676	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,145,750	993,111	993,111	1,105,123	1,023,445	-
3400 Other Funds Ltd	888	-	-	-	-	-
6400 Federal Funds Ltd	251,519	219,683	219,683	233,892	216,673	-
All Funds	1,398,157	1,212,794	1,212,794	1,339,015	1,240,118	-
4125 Out of State Travel						

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8000 General Fund	1,818	3,339	3,339	3,489	3,489	-
6400 Federal Funds Ltd	355	734	734	735	735	-
All Funds	2,173	4,073	4,073	4,224	4,224	-
4150 Employee Training						
8000 General Fund	55,118	65,276	65,276	69,458	68,199	-
3400 Other Funds Ltd	2,428	-	-	-	-	-
6400 Federal Funds Ltd	12,391	14,338	14,338	14,626	14,361	-
All Funds	69,937	79,614	79,614	84,084	82,560	-
4175 Office Expenses						
8000 General Fund	123,185	89,881	89,881	98,718	93,928	-
3400 Other Funds Ltd	554	-	-	-	-	-
6400 Federal Funds Ltd	27,360	19,743	19,743	20,762	19,752	-
All Funds	151,099	109,624	109,624	119,480	113,680	-
4200 Telecommunications						
8000 General Fund	205,274	261,120	261,120	287,187	272,879	-
6400 Federal Funds Ltd	45,515	57,357	57,357	60,397	57,381	-
All Funds	250,789	318,477	318,477	347,584	330,260	-
4250 Data Processing						
8000 General Fund	1,274	-	-	-	-	-
6400 Federal Funds Ltd	288	-	-	-	-	-
All Funds	1,562	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	372	270	270	282	282	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	82	60	60	60	60	-
All Funds	454	330	330	342	342	-
4300 Professional Services						
8000 General Fund	25,679	38,779	38,779	40,666	40,666	-
6400 Federal Funds Ltd	5,369	8,517	8,517	8,569	8,569	-
All Funds	31,048	47,296	47,296	49,235	49,235	-
4375 Employee Recruitment and Develop						
8000 General Fund	6,563	4,954	4,954	5,175	5,175	-
3400 Other Funds Ltd	9,644	-	-	-	-	-
6400 Federal Funds Ltd	1,509	1,088	1,088	1,090	1,090	-
All Funds	17,716	6,042	6,042	6,265	6,265	-
4400 Dues and Subscriptions						
8000 General Fund	889	23,608	23,608	24,661	24,661	-
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	410	5,185	5,185	5,197	5,197	-
All Funds	1,399	28,793	28,793	29,858	29,858	-
4425 Facilities Rental and Taxes						
8000 General Fund	938,252	974,414	974,414	1,082,923	1,049,603	-
6400 Federal Funds Ltd	208,357	214,041	214,041	227,880	220,856	-
All Funds	1,146,609	1,188,455	1,188,455	1,310,803	1,270,459	-
4450 Fuels and Utilities						
8000 General Fund	9,430	19,375	19,375	20,240	20,240	-
6400 Federal Funds Ltd	2,099	4,256	4,256	4,265	4,265	-

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Community Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	11,529	23,631	23,631	24,505	24,505	-
4475 Facilities Maintenance						
8000 General Fund	29,358	52,223	52,223	56,188	54,566	-
6400 Federal Funds Ltd	6,534	11,472	11,472	11,827	11,485	-
All Funds	35,892	63,695	63,695	68,015	66,051	-
4500 Food and Kitchen Supplies						
8000 General Fund	17	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	20	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	1,127	32,339	32,339	33,913	33,913	-
6400 Federal Funds Ltd	244	7,104	7,104	7,147	7,147	-
All Funds	1,371	39,443	39,443	41,060	41,060	-
4575 Agency Program Related S and S						
8000 General Fund	18,249	584	584	610	610	-
6400 Federal Funds Ltd	4,169	129	129	130	130	-
All Funds	22,418	713	713	740	740	-
4650 Other Services and Supplies						
8000 General Fund	4,959	12,713	12,713	14,534	13,244	-
6400 Federal Funds Ltd	1,114	2,793	2,793	3,053	2,835	-
All Funds	6,073	15,506	15,506	17,587	16,079	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,008	1,137	1,137	15,620	1,292	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	752	-	-	-	-	-
6400 Federal Funds Ltd	1,920	249	249	3,165	145	-
All Funds	11,680	1,386	1,386	18,785	1,437	-
4715 IT Expendable Property						
8000 General Fund	30,727	5,311	5,311	11,409	5,591	-
3400 Other Funds Ltd	288	-	-	-	-	-
6400 Federal Funds Ltd	6,967	1,166	1,166	2,352	1,126	-
All Funds	37,982	6,477	6,477	13,761	6,717	-
SERVICES & SUPPLIES						
8000 General Fund	2,607,049	2,578,434	2,578,434	2,870,196	2,711,783	-
3400 Other Funds Ltd	14,654	-	-	-	-	-
6400 Federal Funds Ltd	576,205	567,915	567,915	605,147	571,807	-
TOTAL SERVICES & SUPPLIES	\$3,197,908	\$3,146,349	\$3,146,349	\$3,475,343	\$3,283,590	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	22,652,823	23,209,861	23,209,861	24,068,626	24,068,626	-
6400 Federal Funds Ltd	608,899	-	-	-	-	-
All Funds	23,261,722	23,209,861	23,209,861	24,068,626	24,068,626	-
6035 Dist to Individuals						
8000 General Fund	1,787,346	47,636,341	47,636,341	6,904,623	6,904,623	-
3400 Other Funds Ltd	264,598	4,020,508	4,020,508	362,990	362,990	-
6400 Federal Funds Ltd	-	29,487,596	29,487,596	-	-	-
All Funds	2,051,944	81,144,445	81,144,445	7,267,613	7,267,613	-

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6085 Other Special Payments						
8000 General Fund	30,268,834	-	-	55,062,872	32,955,053	-
3400 Other Funds Ltd	2,237,953	-	-	4,633,382	3,227,935	-
6400 Federal Funds Ltd	20,691,400	-	-	44,630,399	30,138,379	-
All Funds	53,198,187	-	-	104,326,653	66,321,367	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	-	84,378	84,378	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	732,723	232,038	232,038	240,623	240,623	-
SPECIAL PAYMENTS						
8000 General Fund	55,441,726	71,162,618	71,162,618	86,276,744	64,168,925	-
3400 Other Funds Ltd	2,502,551	4,020,508	4,020,508	4,996,372	3,590,925	-
6400 Federal Funds Ltd	21,300,299	29,487,596	29,487,596	44,630,399	30,138,379	-
TOTAL SPECIAL PAYMENTS	\$79,244,576	\$104,670,722	\$104,670,722	\$135,903,515	\$97,898,229	-
EXPENDITURES						
8000 General Fund	78,053,356	96,294,156	97,140,390	115,052,676	92,183,512	-
3400 Other Funds Ltd	2,538,454	4,020,508	4,020,508	4,996,372	3,590,925	-
6400 Federal Funds Ltd	26,301,148	34,990,106	35,181,652	50,693,043	36,045,058	-
TOTAL EXPENDITURES	\$106,892,958	\$135,304,770	\$136,342,550	\$170,742,091	\$131,819,495	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(13,408,911)	-	-	-	-	-
ENDING BALANCE						

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3400 Other Funds Ltd	-	104,044	104,044	-	1,405,447	-
6400 Federal Funds Ltd	455,333	-	-	-	-	-
TOTAL ENDING BALANCE	\$455,333	\$104,044	\$104,044	-	\$1,405,447	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	142	141	141	144	139	-
8180 Position Reconciliation	-	2	2	-	1	-
TOTAL AUTHORIZED POSITIONS	142	143	143	144	140	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	141.25	140.25	140.25	143.25	138.25	-
8280 FTE Reconciliation	-	1.00	1.00	-	1.00	-
TOTAL AUTHORIZED FTE	141.25	141.25	141.25	143.25	139.25	-

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Program Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	61,281	-	-	119,227	119,227	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	29,541,094	35,147,511	35,978,902	54,526,060	46,407,060	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	68,295	94,303	94,303	94,303	94,303	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,229	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	65	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	51,006	-	-	3,489	3,489	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	1,107,660	1,133,686	1,613,437	1,387,656	-
TRANSFERS IN						

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	1,637,678	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	29,541,094	35,147,511	35,978,902	54,526,060	46,407,060	-
3400 Other Funds Ltd	121,595	94,303	94,303	97,792	97,792	-
6400 Federal Funds Ltd	1,637,678	1,107,660	1,133,686	1,613,437	1,387,656	-
TOTAL REVENUE CATEGORIES	\$31,300,367	\$36,349,474	\$37,206,891	\$56,237,289	\$47,892,508	-
AVAILABLE REVENUES						
8000 General Fund	29,541,094	35,147,511	35,978,902	54,526,060	46,407,060	-
3400 Other Funds Ltd	182,876	94,303	94,303	217,019	217,019	-
6400 Federal Funds Ltd	1,637,678	1,107,660	1,133,686	1,613,437	1,387,656	-
TOTAL AVAILABLE REVENUES	\$31,361,648	\$36,349,474	\$37,206,891	\$56,356,516	\$48,011,735	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	14,099,989	14,662,508	15,233,510	21,833,955	18,822,768	-
6400 Federal Funds Ltd	754,785	448,288	467,918	641,298	583,992	-
All Funds	14,854,774	15,110,796	15,701,428	22,475,253	19,406,760	-
3160 Temporary Appointments						
8000 General Fund	288,603	-	-	-	-	-
6400 Federal Funds Ltd	11,703	-	-	-	-	-
All Funds	300,306	-	-	-	-	-

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Program Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3170 Overtime Payments						
8000 General Fund	103,666	-	-	-	-	-
6400 Federal Funds Ltd	3,762	-	-	-	-	-
All Funds	107,428	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,255	-	-	-	-	-
6400 Federal Funds Ltd	92	-	-	-	-	-
All Funds	1,347	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	110,132	-	-	-	-	-
6400 Federal Funds Ltd	5,236	-	-	-	-	-
All Funds	115,368	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	14,603,645	14,662,508	15,233,510	21,833,955	18,822,768	-
6400 Federal Funds Ltd	775,578	448,288	467,918	641,298	583,992	-
TOTAL SALARIES & WAGES	\$15,379,223	\$15,110,796	\$15,701,428	\$22,475,253	\$19,406,760	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,960	4,689	4,689	8,435	7,036	-
6400 Federal Funds Ltd	214	102	102	301	260	-
All Funds	4,174	4,791	4,791	8,736	7,296	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,193,134	2,819,592	2,929,395	4,291,703	3,767,036	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-030-00-00-00000

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Program Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	120,987	86,211	89,986	125,737	117,485	-
All Funds	2,314,121	2,905,803	3,019,381	4,417,440	3,884,521	-
3221 Pension Obligation Bond						
8000 General Fund	921,294	859,030	862,755	981,792	981,792	-
6400 Federal Funds Ltd	49,758	28,581	26,378	29,531	29,531	-
All Funds	971,052	887,611	889,133	1,011,323	1,011,323	-
3230 Social Security Taxes						
8000 General Fund	1,089,340	1,107,562	1,151,244	1,653,847	1,431,636	-
6400 Federal Funds Ltd	57,855	34,059	35,561	48,817	44,432	-
All Funds	1,147,195	1,141,621	1,186,805	1,702,664	1,476,068	-
3240 Unemployment Assessments						
8000 General Fund	358,275	292,951	292,951	304,603	304,603	-
6400 Federal Funds Ltd	11,706	9,649	9,649	9,193	9,193	-
All Funds	369,981	302,600	302,600	313,796	313,796	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,897	7,307	7,307	10,337	8,637	-
6400 Federal Funds Ltd	370	204	204	305	264	-
All Funds	7,267	7,511	7,511	10,642	8,901	-
3260 Mass Transit Tax						
8000 General Fund	85,705	84,850	84,850	101,451	101,451	-
3270 Flexible Benefits						
8000 General Fund	3,160,715	3,223,715	3,326,894	4,993,937	4,171,942	-
6400 Federal Funds Ltd	174,087	100,021	103,343	148,141	128,402	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-030-00-00-00000

2017-19 Biennium

Program Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	3,334,802	3,323,736	3,430,237	5,142,078	4,300,344	-
3280 Other OPE						
8000 General Fund	4,157	30,505	30,505	31,719	31,719	-
6400 Federal Funds Ltd	134	1,005	1,005	957	957	-
All Funds	4,291	31,510	31,510	32,676	32,676	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,823,477	8,430,201	8,690,590	12,377,824	10,805,852	-
6400 Federal Funds Ltd	415,111	259,832	266,228	362,982	330,524	-
TOTAL OTHER PAYROLL EXPENSES	\$8,238,588	\$8,690,033	\$8,956,818	\$12,740,806	\$11,136,376	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(413,966)	(413,966)	(156,242)	(156,242)	-
6400 Federal Funds Ltd	-	(13,773)	(13,773)	(4,700)	(4,700)	-
All Funds	-	(427,739)	(427,739)	(160,942)	(160,942)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	246,999	246,999	-	65,348	-
6400 Federal Funds Ltd	-	8,462	8,462	-	(36,304)	-
All Funds	-	255,461	255,461	-	29,044	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(166,967)	(166,967)	(156,242)	(90,894)	-
6400 Federal Funds Ltd	-	(5,311)	(5,311)	(4,700)	(41,004)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$172,278)	(\$172,278)	(\$160,942)	(\$131,898)	-

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Program Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	22,427,122	22,925,742	23,757,133	34,055,537	29,537,726	-
6400 Federal Funds Ltd	1,190,689	702,809	728,835	999,580	873,512	-
TOTAL PERSONAL SERVICES	\$23,617,811	\$23,628,551	\$24,485,968	\$35,055,117	\$30,411,238	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	275,285	203,329	203,329	268,584	216,223	-
3400 Other Funds Ltd	1,318	-	-	-	-	-
6400 Federal Funds Ltd	17,961	6,878	6,878	7,994	6,501	-
All Funds	294,564	210,207	210,207	276,578	222,724	-
4125 Out of State Travel						
8000 General Fund	6,955	98	98	965	205	-
6400 Federal Funds Ltd	300	3	3	29	4	-
All Funds	7,255	101	101	994	209	-
4150 Employee Training						
8000 General Fund	293,683	227,008	227,008	343,861	242,771	-
3400 Other Funds Ltd	18,738	20,815	20,815	21,585	21,585	-
6400 Federal Funds Ltd	21,342	8,422	8,422	10,155	7,271	-
All Funds	333,763	256,245	256,245	375,601	271,627	-
4175 Office Expenses						
8000 General Fund	282,836	288,578	288,578	362,558	303,276	-
3400 Other Funds Ltd	28,234	2,734	2,734	2,835	2,835	-
6400 Federal Funds Ltd	10,234	9,824	9,824	10,513	8,820	-
All Funds	321,304	301,136	301,136	375,906	314,931	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4200 Telecommunications						
8000 General Fund	997,800	980,827	980,827	1,107,121	1,024,640	-
3400 Other Funds Ltd	364	-	-	-	-	-
6400 Federal Funds Ltd	33,772	33,425	33,425	33,270	30,912	-
All Funds	1,031,936	1,014,252	1,014,252	1,140,391	1,055,552	-
4225 State Gov. Service Charges						
8000 General Fund	5,093,627	6,251,662	6,251,662	8,435,550	7,966,199	-
6400 Federal Funds Ltd	165,535	204,773	204,773	253,726	239,609	-
All Funds	5,259,162	6,456,435	6,456,435	8,689,276	8,205,808	-
4250 Data Processing						
8000 General Fund	796,382	905,160	905,160	3,609,750	3,388,770	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	26,804	31,316	31,316	108,575	102,254	-
All Funds	823,191	936,476	936,476	3,718,325	3,491,024	-
4275 Publicity and Publications						
8000 General Fund	56,654	2,619	2,619	2,742	2,742	-
6400 Federal Funds Ltd	1,964	104	104	82	82	-
All Funds	58,618	2,723	2,723	2,824	2,824	-
4300 Professional Services						
8000 General Fund	217,780	129,898	129,898	136,461	135,672	-
3400 Other Funds Ltd	56,696	-	-	-	-	-
6400 Federal Funds Ltd	7,207	4,322	4,322	4,107	4,080	-
All Funds	281,683	134,220	134,220	140,568	139,752	-

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Program Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4315 IT Professional Services						
8000 General Fund	70,458	747,222	747,222	1,563,828	790,647	-
6400 Federal Funds Ltd	2,381	24,861	24,861	47,037	23,771	-
All Funds	72,839	772,083	772,083	1,610,865	814,418	-
4325 Attorney General						
8000 General Fund	430,378	565,277	565,277	641,537	599,388	-
6400 Federal Funds Ltd	14,310	18,808	18,808	19,296	18,028	-
All Funds	444,688	584,085	584,085	660,833	617,416	-
4375 Employee Recruitment and Develop						
8000 General Fund	52,036	67,615	67,615	91,583	71,550	-
3400 Other Funds Ltd	12,146	-	-	-	-	-
6400 Federal Funds Ltd	1,626	2,750	2,750	2,737	2,162	-
All Funds	65,808	70,365	70,365	94,320	73,712	-
4400 Dues and Subscriptions						
8000 General Fund	24,528	2,897	2,897	4,102	3,342	-
6400 Federal Funds Ltd	879	120	120	117	92	-
All Funds	25,407	3,017	3,017	4,219	3,434	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,108,815	1,177,518	1,177,518	1,490,210	1,270,604	-
6400 Federal Funds Ltd	37,442	39,177	39,177	44,824	38,217	-
All Funds	1,146,257	1,216,695	1,216,695	1,535,034	1,308,821	-
4450 Fuels and Utilities						
8000 General Fund	-	1,273	1,273	1,325	1,325	-

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Program Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	43	43	40	40	-
All Funds	-	1,316	1,316	1,365	1,365	-
4475 Facilities Maintenance						
8000 General Fund	113,589	9,722	9,722	13,200	10,118	-
6400 Federal Funds Ltd	1,933	222	222	395	307	-
All Funds	115,522	9,944	9,944	13,595	10,425	-
4500 Food and Kitchen Supplies						
8000 General Fund	25	638	638	668	668	-
6400 Federal Funds Ltd	1	25	25	20	20	-
All Funds	26	663	663	688	688	-
4525 Medical Services and Supplies						
8000 General Fund	95	28,931	28,931	32,221	31,431	-
6400 Federal Funds Ltd	3	1,039	1,039	972	946	-
All Funds	98	29,970	29,970	33,193	32,377	-
4575 Agency Program Related S and S						
8000 General Fund	43,253	33,575	33,575	34,009	34,009	-
6400 Federal Funds Ltd	4,962	121	121	1,020	1,020	-
All Funds	48,215	33,696	33,696	35,029	35,029	-
4625 Other COI Costs						
8000 General Fund	288	2,593	2,593	2,697	2,697	-
6400 Federal Funds Ltd	-	86	86	81	81	-
All Funds	288	2,679	2,679	2,778	2,778	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures
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 Program Support

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Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	86,190	296,141	296,141	267,311	266,063	-
6400 Federal Funds Ltd	3,412	8,625	8,625	6,915	14,601	-
All Funds	89,602	304,766	304,766	274,226	280,664	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	48,704	20,445	20,445	101,243	22,496	-
3400 Other Funds Ltd	3,263	-	-	-	-	-
6400 Federal Funds Ltd	1,343	660	660	3,045	790	-
All Funds	53,310	21,105	21,105	104,288	23,286	-
4715 IT Expendable Property						
8000 General Fund	2,199,865	236,123	236,123	1,914,663	440,164	-
3400 Other Funds Ltd	1,882	70,754	70,754	73,372	72,878	-
6400 Federal Funds Ltd	75,786	7,829	7,829	57,574	13,203	-
All Funds	2,277,533	314,706	314,706	2,045,609	526,245	-
SERVICES & SUPPLIES						
8000 General Fund	12,199,226	12,179,149	12,179,149	20,426,189	16,825,000	-
3400 Other Funds Ltd	122,646	94,303	94,303	97,792	97,298	-
6400 Federal Funds Ltd	429,197	403,433	403,433	612,524	512,811	-
TOTAL SERVICES & SUPPLIES	\$12,751,069	\$12,676,885	\$12,676,885	\$21,136,505	\$17,435,109	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	9,724	-	-	-	-	-
3400 Other Funds Ltd	9,623	-	-	-	-	-
All Funds	19,347	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Program Support

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
5550 Data Processing Software						
8000 General Fund	195,608	-	-	-	-	-
6400 Federal Funds Ltd	6,481	-	-	-	-	-
All Funds	202,089	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	151,381	42,620	42,620	44,334	44,334	-
6400 Federal Funds Ltd	11,311	1,418	1,418	1,333	1,333	-
All Funds	162,692	44,038	44,038	45,667	45,667	-
CAPITAL OUTLAY						
8000 General Fund	356,713	42,620	42,620	44,334	44,334	-
3400 Other Funds Ltd	9,623	-	-	-	-	-
6400 Federal Funds Ltd	17,792	1,418	1,418	1,333	1,333	-
TOTAL CAPITAL OUTLAY	\$384,128	\$44,038	\$44,038	\$45,667	\$45,667	-
EXPENDITURES						
8000 General Fund	34,983,061	35,147,511	35,978,902	54,526,060	46,407,060	-
3400 Other Funds Ltd	132,269	94,303	94,303	97,792	97,298	-
6400 Federal Funds Ltd	1,637,678	1,107,660	1,133,686	1,613,437	1,387,656	-
TOTAL EXPENDITURES	\$36,753,008	\$36,349,474	\$37,206,891	\$56,237,289	\$47,892,014	-
REVERSIONS						
9900 Reversions						
8000 General Fund	5,441,967	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	50,607	-	-	119,227	119,721	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	\$50,607	-	-	\$119,227	\$119,721	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	101	109	109	157	129	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	101	110	110	157	129	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	100.50	108.88	108.88	156.26	129.00	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	100.50	109.88	109.88	156.26	129.00	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 41500-086-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	1,632,438	6,266,509	6,266,509	14,994,766	13,718,225	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	1,632,438	6,266,509	6,266,509	14,994,766	13,718,225	-
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
TOTAL REVENUE CATEGORIES	\$2,017,314	\$6,266,510	\$6,266,510	\$14,994,766	\$13,718,225	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	1,632,438	6,266,509	6,266,509	14,994,766	13,718,225	-
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
TOTAL AVAILABLE REVENUES	\$2,017,314	\$6,266,510	\$6,266,510	\$14,994,766	\$13,718,225	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 41500-086-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8030 General Fund Debt Svc	705,000	3,080,000	3,080,000	6,625,000	6,090,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	264,452	2,167,788	2,167,788	7,859,558	7,118,017	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
All Funds	264,452	2,167,789	2,167,789	7,859,558	7,118,017	-
7200 Principal - COP						
8030 General Fund Debt Svc	573,339	928,346	928,346	495,106	495,106	-
3430 Other Funds Debt Svc Ltd	276,416	-	-	-	-	-
All Funds	849,755	928,346	928,346	495,106	495,106	-
7250 Interest - COP						
8030 General Fund Debt Svc	89,638	90,375	90,375	15,102	15,102	-
3430 Other Funds Debt Svc Ltd	108,460	-	-	-	-	-
All Funds	198,098	90,375	90,375	15,102	15,102	-
DEBT SERVICE						
8030 General Fund Debt Svc	1,632,429	6,266,509	6,266,509	14,994,766	13,718,225	-
3430 Other Funds Debt Svc Ltd	384,876	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	-	-	-
TOTAL DEBT SERVICE	\$2,017,305	\$6,266,510	\$6,266,510	\$14,994,766	\$13,718,225	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(9)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Capital Improvements

Cross Reference Number: 41500-088-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improvement	723,411	745,131	745,131	772,725	772,725	-
AVAILABLE REVENUES						
8010 General Fund Cap Improvement	723,411	745,131	745,131	772,725	772,725	-
TOTAL AVAILABLE REVENUES	\$723,411	\$745,131	\$745,131	\$772,725	\$772,725	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8010 General Fund Cap Improvement	50,801	-	-	-	-	-
3190 All Other Differential						
8010 General Fund Cap Improvement	153	-	-	-	-	-
SALARIES & WAGES						
8010 General Fund Cap Improvement	50,954	-	-	-	-	-
TOTAL SALARIES & WAGES	\$50,954	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8010 General Fund Cap Improvement	47	-	-	-	-	-
3220 Public Employees' Retire Cont						
8010 General Fund Cap Improvement	8,117	-	-	-	-	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-088-00-00-00000

2017-19 Biennium

Capital Improvements

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	3,404	-	-	-	-	-
3230 Social Security Taxes						
8010 General Fund Cap Improvement	3,868	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8010 General Fund Cap Improvement	22	-	-	-	-	-
3270 Flexible Benefits						
8010 General Fund Cap Improvement	11,284	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8010 General Fund Cap Improvement	26,742	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$26,742	-	-	-	-	-
PERSONAL SERVICES						
8010 General Fund Cap Improvement	77,696	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$77,696	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improvement	149	-	-	-	-	-
4200 Telecommunications						
8010 General Fund Cap Improvement	297	-	-	-	-	-
4300 Professional Services						
8010 General Fund Cap Improvement	14,433	5,978	5,978	6,223	6,223	-
4450 Fuels and Utilities						
8010 General Fund Cap Improvement	939	-	-	-	-	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures

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Capital Improvements

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	54,737	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improvement	9,600	210,393	210,393	218,178	218,178	-
4700 Expendable Prop 250 - 5000						
8010 General Fund Cap Improvement	5,231	-	-	-	-	-
SERVICES & SUPPLIES						
8010 General Fund Cap Improvement	85,386	216,371	216,371	224,401	224,401	-
TOTAL SERVICES & SUPPLIES	\$85,386	\$216,371	\$216,371	\$224,401	\$224,401	-
CAPITAL OUTLAY						
5700 Building Structures						
8010 General Fund Cap Improvement	467,199	528,760	528,760	548,324	548,324	-
EXPENDITURES						
8010 General Fund Cap Improvement	630,281	745,131	745,131	772,725	772,725	-
TOTAL EXPENDITURES	\$630,281	\$745,131	\$745,131	\$772,725	\$772,725	-
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improvement	(93,130)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Capital Construction

Cross Reference Number: 41500-089-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3020 Other Funds Cap Construction	384,876	-	-	-	-	-
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	5,063,754	49,019,435	49,019,435	67,584,540	50,089,914	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construction	11,187	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construction	5,074,941	49,019,435	49,019,435	67,584,540	50,089,914	-
TOTAL REVENUE CATEGORIES	\$5,074,941	\$49,019,435	\$49,019,435	\$67,584,540	\$50,089,914	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construction	(384,876)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	5,074,941	49,019,435	49,019,435	67,584,540	50,089,914	-
TOTAL AVAILABLE REVENUES	\$5,074,941	\$49,019,435	\$49,019,435	\$67,584,540	\$50,089,914	-
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construction	5,074,941	49,019,435	49,019,435	66,169,632	50,089,914	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 41500-089-00-00-00000

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Capital Construction

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
5800 Professional Services						
3020 Other Funds Cap Construction	-	-	-	1,414,908	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construction	5,074,941	49,019,435	49,019,435	67,584,540	50,089,914	-
TOTAL CAPITAL OUTLAY	\$5,074,941	\$49,019,435	\$49,019,435	\$67,584,540	\$50,089,914	-

Budget Narrative

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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	265,945	265,945	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	165,435,236	165,435,236	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	2,617,760	2,617,760	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	25,280	25,280	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	90,059	90,059	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	905,000	905,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	103,580	103,580	0	-
OTHER				
0975 Other Revenues				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,782,152	2,782,152	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,133	8,133	0	-
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	2,914,855	2,914,855	0	-
TOTAL REVENUES				
8000 General Fund	165,435,236	165,435,236	0	-
3400 Other Funds Ltd	9,438,686	9,438,686	0	-
6400 Federal Funds Ltd	8,133	8,133	0	-
TOTAL REVENUES	\$174,882,055	\$174,882,055	0	-
AVAILABLE REVENUES				
8000 General Fund	165,435,236	165,435,236	0	-
3400 Other Funds Ltd	9,704,631	9,704,631	0	-
6400 Federal Funds Ltd	8,133	8,133	0	-
TOTAL AVAILABLE REVENUES	\$175,148,000	\$175,148,000	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	82,685,800	82,921,516	235,716	0.29%
3400 Other Funds Ltd	1,705,134	1,705,134	0	-
6400 Federal Funds Ltd	5,237	8,345	3,108	59.35%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	84,396,171	84,634,995	238,824	0.28%
3160 Temporary Appointments				
8000 General Fund	503,092	503,092	0	-
3170 Overtime Payments				
8000 General Fund	3,543,327	3,543,327	0	-
3400 Other Funds Ltd	55,798	55,798	0	-
All Funds	3,599,125	3,599,125	0	-
3180 Shift Differential				
8000 General Fund	1,013,399	1,013,399	0	-
3400 Other Funds Ltd	25,032	25,032	0	-
All Funds	1,038,431	1,038,431	0	-
3190 All Other Differential				
8000 General Fund	1,121,217	1,121,217	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	88,866,835	89,102,551	235,716	0.27%
3400 Other Funds Ltd	1,785,964	1,785,964	0	-
6400 Federal Funds Ltd	5,237	8,345	3,108	59.35%
TOTAL SALARIES & WAGES	\$90,658,036	\$90,896,860	\$238,824	0.26%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	42,235	42,290	55	0.13%
3400 Other Funds Ltd	1,026	1,026	0	-
6400 Federal Funds Ltd	2	4	2	100.00%
All Funds	43,263	43,320	57	0.13%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	16,549,272	16,590,017	40,745	0.25%
3400 Other Funds Ltd	316,136	316,136	0	-
6400 Federal Funds Ltd	913	1,455	542	59.36%
All Funds	16,866,321	16,907,608	41,287	0.24%
3221 Pension Obligation Bond				
8000 General Fund	4,698,997	4,698,997	0	-
3400 Other Funds Ltd	97,846	97,846	0	-
6400 Federal Funds Ltd	505	505	0	-
All Funds	4,797,348	4,797,348	0	-
3230 Social Security Taxes				
8000 General Fund	6,779,811	6,789,702	9,891	0.15%
3400 Other Funds Ltd	136,629	136,629	0	-
6400 Federal Funds Ltd	401	639	238	59.35%
All Funds	6,916,841	6,926,970	10,129	0.15%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	51,127	51,194	67	0.13%
3400 Other Funds Ltd	1,242	1,242	0	-
6400 Federal Funds Ltd	2	4	2	100.00%
All Funds	52,371	52,440	69	0.13%
3260 Mass Transit Tax				
8000 General Fund	477,548	477,548	0	-
3400 Other Funds Ltd	9,400	9,400	0	-
All Funds	486,948	486,948	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	24,634,231	24,666,494	32,263	0.13%
3400 Other Funds Ltd	600,048	600,048	0	-
6400 Federal Funds Ltd	1,073	2,146	1,073	100.00%
All Funds	25,235,352	25,268,688	33,336	0.13%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	53,233,221	53,316,242	83,021	0.16%
3400 Other Funds Ltd	1,162,327	1,162,327	0	-
6400 Federal Funds Ltd	2,896	4,753	1,857	64.12%
TOTAL OTHER PAYROLL EXPENSES	\$54,398,444	\$54,483,322	\$84,878	0.16%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(342,777)	(342,777)	0	-
3400 Other Funds Ltd	(15,683)	(15,683)	0	-
All Funds	(358,460)	(358,460)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(318,737)	(318,737)	100.00%
6400 Federal Funds Ltd	-	(4,965)	(4,965)	100.00%
All Funds	-	(323,702)	(323,702)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(342,777)	(661,514)	(318,737)	-92.99%
3400 Other Funds Ltd	(15,683)	(15,683)	0	-
6400 Federal Funds Ltd	-	(4,965)	(4,965)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$358,460)	(\$682,162)	(\$323,702)	-90.30%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	141,757,279	141,757,279	0	-
3400 Other Funds Ltd	2,932,608	2,932,608	0	-
6400 Federal Funds Ltd	8,133	8,133	0	-
TOTAL PERSONAL SERVICES	\$144,698,020	\$144,698,020	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	741,266	741,266	0	-
3400 Other Funds Ltd	15,620	15,620	0	-
All Funds	756,886	756,886	0	-
4125 Out of State Travel				
8000 General Fund	2,022	2,022	0	-
4150 Employee Training				
8000 General Fund	230,143	230,143	0	-
3400 Other Funds Ltd	6,406	6,406	0	-
All Funds	236,549	236,549	0	-
4175 Office Expenses				
8000 General Fund	405,751	405,751	0	-
3400 Other Funds Ltd	32,388	32,388	0	-
All Funds	438,139	438,139	0	-
4200 Telecommunications				
8000 General Fund	408,894	408,894	0	-
3400 Other Funds Ltd	20,614	20,614	0	-
All Funds	429,508	429,508	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	58,851	58,851	0	-
4275 Publicity and Publications				
8000 General Fund	15,335	15,335	0	-
4300 Professional Services				
8000 General Fund	113,092	113,092	0	-
3400 Other Funds Ltd	25,149	25,149	0	-
All Funds	138,241	138,241	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	231,566	231,566	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,994	1,994	0	-
4450 Fuels and Utilities				
8000 General Fund	3,621,551	3,621,551	0	-
3400 Other Funds Ltd	134,283	134,283	0	-
All Funds	3,755,834	3,755,834	0	-
4475 Facilities Maintenance				
8000 General Fund	2,204,527	2,204,527	0	-
3400 Other Funds Ltd	781,690	781,690	0	-
All Funds	2,986,217	2,986,217	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	1,777,506	1,777,506	0	-
3400 Other Funds Ltd	3,176,496	3,176,496	0	-
All Funds	4,954,002	4,954,002	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4525 Medical Services and Supplies				
8000 General Fund	5,041,773	5,041,773	0	-
3400 Other Funds Ltd	1,958,200	1,958,200	0	-
All Funds	6,999,973	6,999,973	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	205,868	205,868	0	-
3400 Other Funds Ltd	87,566	87,566	0	-
All Funds	293,434	293,434	0	-
4575 Agency Program Related S and S				
8000 General Fund	8,294,662	8,294,662	0	-
3400 Other Funds Ltd	68,494	68,494	0	-
All Funds	8,363,156	8,363,156	0	-
4650 Other Services and Supplies				
8000 General Fund	194,435	194,435	0	-
3400 Other Funds Ltd	104,997	104,997	0	-
All Funds	299,432	299,432	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	110,984	110,984	0	-
3400 Other Funds Ltd	94,175	94,175	0	-
All Funds	205,159	205,159	0	-
4715 IT Expendable Property				
8000 General Fund	17,737	17,737	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	23,677,957	23,677,957	0	-

Version / Column Comparison Report - Detail

Cross Reference Number:41500-010-00-00-00000

2017-19 Biennium

Facility Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,506,078	6,506,078	0	-
TOTAL SERVICES & SUPPLIES	\$30,184,035	\$30,184,035	0	-
TOTAL EXPENDITURES				
8000 General Fund	165,435,236	165,435,236	0	-
3400 Other Funds Ltd	9,438,686	9,438,686	0	-
6400 Federal Funds Ltd	8,133	8,133	0	-
TOTAL EXPENDITURES	\$174,882,055	\$174,882,055	0	-
ENDING BALANCE				
3400 Other Funds Ltd	265,945	265,945	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	759	760	1	0.13%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	759	759	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	728.63	729.63	1.00	0.14%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	728.63	728.63	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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				
8000 General Fund	98,644,949	98,644,949	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	4,020,508	4,020,508	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	35,503,174	35,503,174	0	-
TOTAL REVENUES				
8000 General Fund	98,644,949	98,644,949	0	-
3400 Other Funds Ltd	4,020,508	4,020,508	0	-
6400 Federal Funds Ltd	35,503,174	35,503,174	0	-
TOTAL REVENUES	\$138,168,631	\$138,168,631	0	-
AVAILABLE REVENUES				
8000 General Fund	98,644,949	98,644,949	0	-
3400 Other Funds Ltd	4,020,508	4,020,508	0	-
6400 Federal Funds Ltd	35,503,174	35,503,174	0	-
TOTAL AVAILABLE REVENUES	\$138,168,631	\$138,168,631	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,699,982	15,540,771	(159,211)	-1.01%
6400 Federal Funds Ltd	3,446,534	3,411,561	(34,973)	-1.01%
All Funds	19,146,516	18,952,332	(194,184)	-1.01%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,580	6,533	(47)	-0.71%
6400 Federal Funds Ltd	1,400	1,390	(10)	-0.71%
All Funds	7,980	7,923	(57)	-0.71%
3220 Public Employees' Retire Cont				
8000 General Fund	3,501,787	3,464,484	(37,303)	-1.07%
6400 Federal Funds Ltd	768,805	760,611	(8,194)	-1.07%
All Funds	4,270,592	4,225,095	(45,497)	-1.07%
3221 Pension Obligation Bond				
8000 General Fund	845,723	845,723	0	-
6400 Federal Funds Ltd	185,680	185,680	0	-
All Funds	1,031,403	1,031,403	0	-
3230 Social Security Taxes				
8000 General Fund	1,200,936	1,188,756	(12,180)	-1.01%
6400 Federal Funds Ltd	263,654	260,979	(2,675)	-1.01%
All Funds	1,464,590	1,449,735	(14,855)	-1.01%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,980	7,923	(57)	-0.71%
6400 Federal Funds Ltd	1,680	1,668	(12)	-0.71%
All Funds	9,660	9,591	(69)	-0.71%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	87,766	87,766	0	-
3270 Flexible Benefits				
8000 General Fund	3,826,914	3,799,582	(27,332)	-0.71%
6400 Federal Funds Ltd	840,126	834,122	(6,004)	-0.71%
All Funds	4,667,040	4,633,704	(33,336)	-0.71%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,477,686	9,400,767	(76,919)	-0.81%
6400 Federal Funds Ltd	2,061,345	2,044,450	(16,895)	-0.82%
TOTAL OTHER PAYROLL EXPENSES	\$11,539,031	\$11,445,217	(\$93,814)	-0.81%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(273,771)	(273,771)	0	-
6400 Federal Funds Ltd	(60,216)	(60,216)	0	-
All Funds	(333,987)	(333,987)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	236,130	236,130	100.00%
6400 Federal Funds Ltd	-	51,868	51,868	100.00%
All Funds	-	287,998	287,998	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(273,771)	(37,641)	236,130	86.25%
6400 Federal Funds Ltd	(60,216)	(8,348)	51,868	86.14%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$333,987)	(\$45,989)	\$287,998	86.23%
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,903,897	24,903,897	0	-
6400 Federal Funds Ltd	5,447,663	5,447,663	0	-
TOTAL PERSONAL SERVICES	\$30,351,560	\$30,351,560	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	993,111	993,111	0	-
6400 Federal Funds Ltd	219,683	219,683	0	-
All Funds	1,212,794	1,212,794	0	-
4125 Out of State Travel				
8000 General Fund	3,339	3,339	0	-
6400 Federal Funds Ltd	734	734	0	-
All Funds	4,073	4,073	0	-
4150 Employee Training				
8000 General Fund	65,276	65,276	0	-
6400 Federal Funds Ltd	14,338	14,338	0	-
All Funds	79,614	79,614	0	-
4175 Office Expenses				
8000 General Fund	89,881	89,881	0	-
6400 Federal Funds Ltd	19,743	19,743	0	-
All Funds	109,624	109,624	0	-
4200 Telecommunications				
8000 General Fund	261,120	261,120	0	-
6400 Federal Funds Ltd	57,357	57,357	0	-
All Funds	318,477	318,477	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	270	270	0	-
6400 Federal Funds Ltd	60	60	0	-
All Funds	330	330	0	-
4300 Professional Services				
8000 General Fund	38,779	38,779	0	-
6400 Federal Funds Ltd	8,517	8,517	0	-
All Funds	47,296	47,296	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	4,954	4,954	0	-
6400 Federal Funds Ltd	1,088	1,088	0	-
All Funds	6,042	6,042	0	-
4400 Dues and Subscriptions				
8000 General Fund	23,608	23,608	0	-
6400 Federal Funds Ltd	5,185	5,185	0	-
All Funds	28,793	28,793	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	974,414	974,414	0	-
6400 Federal Funds Ltd	214,041	214,041	0	-
All Funds	1,188,455	1,188,455	0	-
4450 Fuels and Utilities				
8000 General Fund	19,375	19,375	0	-
6400 Federal Funds Ltd	4,256	4,256	0	-
All Funds	23,631	23,631	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	52,223	52,223	0	-
6400 Federal Funds Ltd	11,472	11,472	0	-
All Funds	63,695	63,695	0	-
4525 Medical Services and Supplies				
8000 General Fund	32,339	32,339	0	-
6400 Federal Funds Ltd	7,104	7,104	0	-
All Funds	39,443	39,443	0	-
4575 Agency Program Related S and S				
8000 General Fund	584	584	0	-
6400 Federal Funds Ltd	129	129	0	-
All Funds	713	713	0	-
4650 Other Services and Supplies				
8000 General Fund	12,713	12,713	0	-
6400 Federal Funds Ltd	2,793	2,793	0	-
All Funds	15,506	15,506	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,137	1,137	0	-
6400 Federal Funds Ltd	249	249	0	-
All Funds	1,386	1,386	0	-
4715 IT Expendable Property				
8000 General Fund	5,311	5,311	0	-
6400 Federal Funds Ltd	1,166	1,166	0	-
All Funds	6,477	6,477	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,578,434	2,578,434	0	-
6400 Federal Funds Ltd	567,915	567,915	0	-
TOTAL SERVICES & SUPPLIES	\$3,146,349	\$3,146,349	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	23,209,861	23,209,861	0	-
6035 Dist to Individuals				
8000 General Fund	6,632,683	6,632,683	0	-
3400 Other Funds Ltd	348,693	348,693	0	-
All Funds	6,981,376	6,981,376	0	-
6085 Other Special Payments				
8000 General Fund	41,088,036	41,088,036	0	-
3400 Other Funds Ltd	3,671,815	3,671,815	0	-
6400 Federal Funds Ltd	29,487,596	29,487,596	0	-
All Funds	74,247,447	74,247,447	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	232,038	232,038	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	71,162,618	71,162,618	0	-
3400 Other Funds Ltd	4,020,508	4,020,508	0	-
6400 Federal Funds Ltd	29,487,596	29,487,596	0	-
TOTAL SPECIAL PAYMENTS	\$104,670,722	\$104,670,722	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	98,644,949	98,644,949	0	-
3400 Other Funds Ltd	4,020,508	4,020,508	0	-
6400 Federal Funds Ltd	35,503,174	35,503,174	0	-
TOTAL EXPENDITURES	\$138,168,631	\$138,168,631	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	140	139	(1)	-0.71%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	140	140	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	139.25	138.25	(1.00)	-0.72%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	139.25	139.25	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	119,227	119,227	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	38,294,124	38,294,124	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	94,303	94,303	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,199,605	1,199,605	0	-
TOTAL REVENUES				
8000 General Fund	38,294,124	38,294,124	0	-
3400 Other Funds Ltd	94,303	94,303	0	-
6400 Federal Funds Ltd	1,199,605	1,199,605	0	-
TOTAL REVENUES	\$39,588,032	\$39,588,032	0	-
AVAILABLE REVENUES				
8000 General Fund	38,294,124	38,294,124	0	-
3400 Other Funds Ltd	213,530	213,530	0	-
6400 Federal Funds Ltd	1,199,605	1,199,605	0	-
TOTAL AVAILABLE REVENUES	\$39,707,259	\$39,707,259	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	16,908,521	16,829,368	(79,153)	-0.47%
6400 Federal Funds Ltd	516,799	548,576	31,777	6.15%
All Funds	17,425,320	17,377,944	(47,376)	-0.27%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	6,176	6,168	(8)	-0.13%
6400 Federal Funds Ltd	208	216	8	3.85%
All Funds	6,384	6,384	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,361,333	3,367,185	5,852	0.17%
6400 Federal Funds Ltd	102,609	110,570	7,961	7.76%
All Funds	3,463,942	3,477,755	13,813	0.40%
3221 Pension Obligation Bond				
8000 General Fund	862,755	862,755	0	-
6400 Federal Funds Ltd	26,378	26,378	0	-
All Funds	889,133	889,133	0	-
3230 Social Security Taxes				
8000 General Fund	1,277,074	1,279,161	2,087	0.16%
6400 Federal Funds Ltd	39,270	41,700	2,430	6.19%
All Funds	1,316,344	1,320,861	4,517	0.34%
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	292,951	292,951	0	-
6400 Federal Funds Ltd	9,649	9,649	0	-
All Funds	302,600	302,600	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,587	7,577	(10)	-0.13%
6400 Federal Funds Ltd	210	220	10	4.76%
All Funds	7,797	7,797	0	-
3260 Mass Transit Tax				
8000 General Fund	84,850	84,850	0	-
3270 Flexible Benefits				
8000 General Fund	3,654,569	3,649,638	(4,931)	-0.13%
6400 Federal Funds Ltd	112,399	117,330	4,931	4.39%
All Funds	3,766,968	3,766,968	0	-
3280 Other OPE				
8000 General Fund	30,505	30,505	0	-
6400 Federal Funds Ltd	1,005	1,005	0	-
All Funds	31,510	31,510	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,577,800	9,580,790	2,990	0.03%
6400 Federal Funds Ltd	291,728	307,068	15,340	5.26%
TOTAL OTHER PAYROLL EXPENSES	\$9,869,528	\$9,887,858	\$18,330	0.19%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(413,966)	(413,966)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,773)	(13,773)	0	-
All Funds	(427,739)	(427,739)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	76,163	76,163	100.00%
6400 Federal Funds Ltd	-	(47,117)	(47,117)	100.00%
All Funds	-	29,046	29,046	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(413,966)	(337,803)	76,163	18.40%
6400 Federal Funds Ltd	(13,773)	(60,890)	(47,117)	-342.10%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$427,739)	(\$398,693)	\$29,046	6.79%
TOTAL PERSONAL SERVICES				
8000 General Fund	26,072,355	26,072,355	0	-
6400 Federal Funds Ltd	794,754	794,754	0	-
TOTAL PERSONAL SERVICES	\$26,867,109	\$26,867,109	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	203,329	203,329	0	-
6400 Federal Funds Ltd	6,878	6,878	0	-
All Funds	210,207	210,207	0	-
4125 Out of State Travel				
8000 General Fund	98	98	0	-
6400 Federal Funds Ltd	3	3	0	-
All Funds	101	101	0	-
4150 Employee Training				

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number:41500-030-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	227,008	227,008	0	-
3400 Other Funds Ltd	20,815	20,815	0	-
6400 Federal Funds Ltd	8,422	8,422	0	-
All Funds	256,245	256,245	0	-
4175 Office Expenses				
8000 General Fund	288,578	288,578	0	-
3400 Other Funds Ltd	2,734	2,734	0	-
6400 Federal Funds Ltd	9,824	9,824	0	-
All Funds	301,136	301,136	0	-
4200 Telecommunications				
8000 General Fund	980,827	980,827	0	-
6400 Federal Funds Ltd	33,425	33,425	0	-
All Funds	1,014,252	1,014,252	0	-
4225 State Gov. Service Charges				
8000 General Fund	6,346,849	6,346,849	0	-
6400 Federal Funds Ltd	207,940	207,940	0	-
All Funds	6,554,789	6,554,789	0	-
4250 Data Processing				
8000 General Fund	905,160	905,160	0	-
6400 Federal Funds Ltd	31,316	31,316	0	-
All Funds	936,476	936,476	0	-
4275 Publicity and Publications				
8000 General Fund	2,619	2,619	0	-
6400 Federal Funds Ltd	104	104	0	-

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number:41500-030-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,723	2,723	0	-
4300 Professional Services				
8000 General Fund	129,898	129,898	0	-
6400 Federal Funds Ltd	4,322	4,322	0	-
All Funds	134,220	134,220	0	-
4315 IT Professional Services				
8000 General Fund	747,222	747,222	0	-
6400 Federal Funds Ltd	24,861	24,861	0	-
All Funds	772,083	772,083	0	-
4325 Attorney General				
8000 General Fund	565,277	565,277	0	-
6400 Federal Funds Ltd	18,808	18,808	0	-
All Funds	584,085	584,085	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	67,615	67,615	0	-
6400 Federal Funds Ltd	2,750	2,750	0	-
All Funds	70,365	70,365	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,897	2,897	0	-
6400 Federal Funds Ltd	120	120	0	-
All Funds	3,017	3,017	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,177,518	1,177,518	0	-
6400 Federal Funds Ltd	39,177	39,177	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,216,695	1,216,695	0	-
4450 Fuels and Utilities				
8000 General Fund	1,273	1,273	0	-
6400 Federal Funds Ltd	43	43	0	-
All Funds	1,316	1,316	0	-
4475 Facilities Maintenance				
8000 General Fund	9,722	9,722	0	-
6400 Federal Funds Ltd	222	222	0	-
All Funds	9,944	9,944	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	638	638	0	-
6400 Federal Funds Ltd	25	25	0	-
All Funds	663	663	0	-
4525 Medical Services and Supplies				
8000 General Fund	28,931	28,931	0	-
6400 Federal Funds Ltd	1,039	1,039	0	-
All Funds	29,970	29,970	0	-
4575 Agency Program Related S and S				
8000 General Fund	33,575	33,575	0	-
6400 Federal Funds Ltd	121	121	0	-
All Funds	33,696	33,696	0	-
4625 Other COI Costs				
8000 General Fund	2,593	2,593	0	-
6400 Federal Funds Ltd	86	86	0	-

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 2017-19 Biennium
 Program Support

Cross Reference Number:41500-030-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,679	2,679	0	-
4650 Other Services and Supplies				
8000 General Fund	200,954	200,954	0	-
6400 Federal Funds Ltd	5,458	5,458	0	-
All Funds	206,412	206,412	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,445	20,445	0	-
6400 Federal Funds Ltd	660	660	0	-
All Funds	21,105	21,105	0	-
4715 IT Expendable Property				
8000 General Fund	236,123	236,123	0	-
3400 Other Funds Ltd	70,754	70,754	0	-
6400 Federal Funds Ltd	7,829	7,829	0	-
All Funds	314,706	314,706	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	12,179,149	12,179,149	0	-
3400 Other Funds Ltd	94,303	94,303	0	-
6400 Federal Funds Ltd	403,433	403,433	0	-
TOTAL SERVICES & SUPPLIES	\$12,676,885	\$12,676,885	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	42,620	42,620	0	-
6400 Federal Funds Ltd	1,418	1,418	0	-
All Funds	44,038	44,038	0	-

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number:41500-030-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	38,294,124	38,294,124	0	-
3400 Other Funds Ltd	94,303	94,303	0	-
6400 Federal Funds Ltd	1,199,605	1,199,605	0	-
TOTAL EXPENDITURES	\$39,588,032	\$39,588,032	0	-
ENDING BALANCE				
3400 Other Funds Ltd	119,227	119,227	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	113	113	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	113.00	113.00	0	-

2017-19 Biennium

Debt Service

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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

8030 General Fund Debt Svc	9,368,467	9,368,467	0	-
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AVAILABLE REVENUES

8030 General Fund Debt Svc	9,368,467	9,368,467	0	-
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	4,215,000	4,215,000	0	-
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7150 Interest - Bonds

8030 General Fund Debt Svc	4,643,259	4,643,259	0	-
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7200 Principal - COP

8030 General Fund Debt Svc	495,106	495,106	0	-
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7250 Interest - COP

8030 General Fund Debt Svc	15,102	15,102	0	-
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TOTAL DEBT SERVICE

8030 General Fund Debt Svc	9,368,467	9,368,467	0	-
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 2017-19 Biennium
 Capital Improvements

Cross Reference Number:41500-088-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	745,131	745,131	0	-
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	745,131	745,131	0	-
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8010 General Fund Cap Improvement	5,978	5,978	0	-
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4650 Other Services and Supplies

8010 General Fund Cap Improvement	210,393	210,393	0	-
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TOTAL SERVICES & SUPPLIES

8010 General Fund Cap Improvement	216,371	216,371	0	-
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CAPITAL OUTLAY

5700 Building Structures

8010 General Fund Cap Improvement	528,760	528,760	0	-
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TOTAL EXPENDITURES

8010 General Fund Cap Improvement	745,131	745,131	0	-
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Package Comparison Report - Detail
 2017-19 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 1,327,252 1,327,252 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 26,787 26,787 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (201) (201) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,327,252 1,327,252 0 0.00%

3400 Other Funds Ltd 26,787 26,787 0 0.00%

6400 Federal Funds Ltd (201) (201) 0 0.00%

TOTAL REVENUE CATEGORIES \$1,353,838 \$1,353,838 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,327,252 1,327,252 0 0.00%

3400 Other Funds Ltd 26,787 26,787 0 0.00%

6400 Federal Funds Ltd (201) (201) 0 0.00%

Package Comparison Report - Detail
 2017-19 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		
TOTAL AVAILABLE REVENUES	\$1,353,838	\$1,353,838	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	18,614	18,614	0	0.00%
3170 Overtime Payments				
8000 General Fund	251,576	251,576	0	0.00%
3400 Other Funds Ltd	3,962	3,962	0	0.00%
All Funds	255,538	255,538	0	0.00%
3180 Shift Differential				
8000 General Fund	71,951	71,951	0	0.00%
3400 Other Funds Ltd	1,777	1,777	0	0.00%
All Funds	73,728	73,728	0	0.00%
3190 All Other Differential				
8000 General Fund	79,606	79,606	0	0.00%
SALARIES & WAGES				
8000 General Fund	421,747	421,747	0	0.00%
3400 Other Funds Ltd	5,739	5,739	0	0.00%

Package Comparison Report - Detail
 2017-19 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		
TOTAL SALARIES & WAGES	\$427,486	\$427,486	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	94,455	94,455	0	0.00%
3400 Other Funds Ltd	2,529	2,529	0	0.00%
All Funds	96,984	96,984	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	452,817	452,817	0	0.00%
3400 Other Funds Ltd	6,140	6,140	0	0.00%
6400 Federal Funds Ltd	(201)	(201)	0	0.00%
All Funds	458,756	458,756	0	0.00%
3230 Social Security Taxes				
8000 General Fund	32,264	32,264	0	0.00%
3400 Other Funds Ltd	826	826	0	0.00%
All Funds	33,090	33,090	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	58,183	58,183	0	0.00%
3400 Other Funds Ltd	1,350	1,350	0	0.00%
All Funds	59,533	59,533	0	0.00%

Package Comparison Report - Detail
 2017-19 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		
OTHER PAYROLL EXPENSES				
8000 General Fund	637,719	637,719	0	0.00%
3400 Other Funds Ltd	10,845	10,845	0	0.00%
6400 Federal Funds Ltd	(201)	(201)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$648,363	\$648,363	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	267,786	267,786	0	0.00%
3400 Other Funds Ltd	10,203	10,203	0	0.00%
All Funds	277,989	277,989	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	267,786	267,786	0	0.00%
3400 Other Funds Ltd	10,203	10,203	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$277,989	\$277,989	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,327,252	1,327,252	0	0.00%
3400 Other Funds Ltd	26,787	26,787	0	0.00%
6400 Federal Funds Ltd	(201)	(201)	0	0.00%
TOTAL PERSONAL SERVICES	\$1,353,838	\$1,353,838	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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		
EXPENDITURES				
8000 General Fund	1,327,252	1,327,252	0	0.00%
3400 Other Funds Ltd	26,787	26,787	0	0.00%
6400 Federal Funds Ltd	(201)	(201)	0	0.00%
TOTAL EXPENDITURES	\$1,353,838	\$1,353,838	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(90,059)	(90,059)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(90,059)	(90,059)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$90,059)	(\$90,059)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(90,059)	(90,059)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$90,059)	(\$90,059)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	(90,059)	(90,059)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(90,059)	(90,059)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$90,059)	(\$90,059)	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	(90,059)	(90,059)	0	0.00%
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Package Comparison Report - Detail
 2017-19 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		
TOTAL EXPENDITURES	(\$90,059)	(\$90,059)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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	876,535	876,535	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	237,492	237,492	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	876,535	876,535	0	0.00%
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3400 Other Funds Ltd	237,492	237,492	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,114,027	\$1,114,027	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	876,535	876,535	0	0.00%
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3400 Other Funds Ltd	237,492	237,492	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,114,027	\$1,114,027	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	27,427	27,427	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		
3400 Other Funds Ltd	578	578	0	0.00%
All Funds	28,005	28,005	0	0.00%
4125 Out of State Travel				
8000 General Fund	75	75	0	0.00%
4150 Employee Training				
8000 General Fund	8,515	8,515	0	0.00%
3400 Other Funds Ltd	237	237	0	0.00%
All Funds	8,752	8,752	0	0.00%
4175 Office Expenses				
8000 General Fund	15,013	15,013	0	0.00%
3400 Other Funds Ltd	1,198	1,198	0	0.00%
All Funds	16,211	16,211	0	0.00%
4200 Telecommunications				
8000 General Fund	15,129	15,129	0	0.00%
3400 Other Funds Ltd	763	763	0	0.00%
All Funds	15,892	15,892	0	0.00%
4250 Data Processing				
8000 General Fund	2,177	2,177	0	0.00%
4275 Publicity and Publications				

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	567	567	0	0.00%
4300 Professional Services				
8000 General Fund	4,637	4,637	0	0.00%
3400 Other Funds Ltd	1,031	1,031	0	0.00%
All Funds	5,668	5,668	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	8,568	8,568	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	74	74	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	133,997	133,997	0	0.00%
3400 Other Funds Ltd	4,968	4,968	0	0.00%
All Funds	138,965	138,965	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	81,567	81,567	0	0.00%
3400 Other Funds Ltd	28,923	28,923	0	0.00%
All Funds	110,490	110,490	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	65,768	65,768	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	117,530	117,530	0	0.00%
All Funds	183,298	183,298	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	186,546	186,546	0	0.00%
3400 Other Funds Ltd	72,453	72,453	0	0.00%
All Funds	258,999	258,999	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	7,617	7,617	0	0.00%
3400 Other Funds Ltd	3,240	3,240	0	0.00%
All Funds	10,857	10,857	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	306,902	306,902	0	0.00%
3400 Other Funds Ltd	2,534	2,534	0	0.00%
All Funds	309,436	309,436	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,194	7,194	0	0.00%
3400 Other Funds Ltd	553	553	0	0.00%
All Funds	7,747	7,747	0	0.00%
4700 Expendable Prop 250 - 5000				

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	4,106	4,106	0	0.00%
3400 Other Funds Ltd	3,484	3,484	0	0.00%
All Funds	7,590	7,590	0	0.00%
4715 IT Expendable Property				
8000 General Fund	656	656	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	876,535	876,535	0	0.00%
3400 Other Funds Ltd	237,492	237,492	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,114,027	\$1,114,027	\$0	0.00%
EXPENDITURES				
8000 General Fund	876,535	876,535	0	0.00%
3400 Other Funds Ltd	237,492	237,492	0	0.00%
TOTAL EXPENDITURES	\$1,114,027	\$1,114,027	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,167	20,167	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	7,833	7,833	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	20,167	20,167	0	0.00%
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3400 Other Funds Ltd	7,833	7,833	0	0.00%
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TOTAL REVENUE CATEGORIES	\$28,000	\$28,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	20,167	20,167	0	0.00%
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3400 Other Funds Ltd	7,833	7,833	0	0.00%
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TOTAL AVAILABLE REVENUES	\$28,000	\$28,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	20,167	20,167	0	0.00%
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Package Comparison Report - Detail
 2017-19 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		
3400 Other Funds Ltd	7,833	7,833	0	0.00%
All Funds	28,000	28,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	20,167	20,167	0	0.00%
3400 Other Funds Ltd	7,833	7,833	0	0.00%
TOTAL SERVICES & SUPPLIES	\$28,000	\$28,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,167	20,167	0	0.00%
3400 Other Funds Ltd	7,833	7,833	0	0.00%
TOTAL EXPENDITURES	\$28,000	\$28,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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 136,654 128,722 (7,932) (5.80%)

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd (128,722) (128,722) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (7,932) - 7,932 100.00%

REVENUE CATEGORIES

8000 General Fund 136,654 128,722 (7,932) (5.80%)

3400 Other Funds Ltd (128,722) (128,722) 0 0.00%

6400 Federal Funds Ltd (7,932) - 7,932 100.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 136,654 128,722 (7,932) (5.80%)

3400 Other Funds Ltd (128,722) (128,722) 0 0.00%

6400 Federal Funds Ltd (7,932) - 7,932 100.00%

Package Comparison Report - Detail
 2017-19 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		
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,237	5,526	289	5.52%
6400 Federal Funds Ltd	(5,237)	(5,526)	(289)	(5.52%)
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	5,237	5,526	289	5.52%
6400 Federal Funds Ltd	(5,237)	(5,526)	(289)	(5.52%)
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	913	964	51	5.59%

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	(913)	(964)	(51)	(5.59%)
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	304	304	0	0.00%
6400 Federal Funds Ltd	(304)	(304)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	401	423	22	5.49%
6400 Federal Funds Ltd	(401)	(423)	(22)	(5.49%)
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,073	1,173	100	9.32%
6400 Federal Funds Ltd	(1,073)	(1,173)	(100)	(9.32%)
All Funds	-	-	0	0.00%
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		
8000 General Fund	2,695	2,868	173	6.42%
6400 Federal Funds Ltd	(2,695)	(2,868)	(173)	(6.42%)
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(8,394)	(8,394)	100.00%
6400 Federal Funds Ltd	-	8,394	8,394	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(8,394)	(8,394)	100.00%
6400 Federal Funds Ltd	-	8,394	8,394	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,932	-	(7,932)	(100.00%)
6400 Federal Funds Ltd	(7,932)	-	7,932	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	128,722	128,722	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	(128,722)	(128,722)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	128,722	128,722	0	0.00%
3400 Other Funds Ltd	(128,722)	(128,722)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	136,654	128,722	(7,932)	(5.80%)
3400 Other Funds Ltd	(128,722)	(128,722)	0	0.00%
6400 Federal Funds Ltd	(7,932)	-	7,932	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal 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 - (8,100,000) (8,100,000) 100.00%

REVENUE CATEGORIES

8000 General Fund - (8,100,000) (8,100,000) 100.00%

TOTAL REVENUE CATEGORIES - (\$8,100,000) (\$8,100,000) 100.00%

AVAILABLE REVENUES

8000 General Fund - (8,100,000) (8,100,000) 100.00%

TOTAL AVAILABLE REVENUES - (\$8,100,000) (\$8,100,000) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (4,644,891) (4,644,891) 100.00%

3160 Temporary Appointments

8000 General Fund - (14,642) (14,642) 100.00%

3170 Overtime Payments

8000 General Fund - (175,700) (175,700) 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		
3180 Shift Differential				
8000 General Fund	-	(12,069)	(12,069)	100.00%
3190 All Other Differential				
8000 General Fund	-	(11,460)	(11,460)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(4,858,762)	(4,858,762)	100.00%
TOTAL SALARIES & WAGES	-	(\$4,858,762)	(\$4,858,762)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(2,350)	(2,350)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(887,707)	(887,707)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(371,699)	(371,699)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(2,900)	(2,900)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(29,802)	(29,802)	100.00%
3270 Flexible Benefits				

Package Comparison Report - Detail
 2017-19 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		
8000 General Fund	-	(1,416,780)	(1,416,780)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(2,711,238)	(2,711,238)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$2,711,238)	(\$2,711,238)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(7,570,000)	(7,570,000)	100.00%
TOTAL PERSONAL SERVICES	-	(\$7,570,000)	(\$7,570,000)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(22,099)	(22,099)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(478)	(478)	100.00%
4150 Employee Training				
8000 General Fund	-	(22,058)	(22,058)	100.00%
4175 Office Expenses				
8000 General Fund	-	(16,514)	(16,514)	100.00%
4200 Telecommunications				
8000 General Fund	-	(25,458)	(25,458)	100.00%
4250 Data Processing				

Package Comparison Report - Detail
 2017-19 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		
8000 General Fund	-	(847)	(847)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(49)	(49)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(56)	(56)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(81,015)	(81,015)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(33,838)	(33,838)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(8,345)	(8,345)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(210,163)	(210,163)	100.00%
3400 Other Funds Ltd	-	(80,000)	(80,000)	100.00%
All Funds	-	(290,163)	(290,163)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(5,920)	(5,920)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(101,736)	(101,736)	100.00%

Package Comparison Report - Detail
 2017-19 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		
4650 Other Services and Supplies				
8000 General Fund	-	(235)	(235)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(323)	(323)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(866)	(866)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(530,000)	(530,000)	100.00%
3400 Other Funds Ltd	-	(80,000)	(80,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$610,000)	(\$610,000)	100.00%
EXPENDITURES				
8000 General Fund	-	(8,100,000)	(8,100,000)	100.00%
3400 Other Funds Ltd	-	(80,000)	(80,000)	100.00%
TOTAL EXPENDITURES	-	(\$8,180,000)	(\$8,180,000)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	80,000	80,000	100.00%
TOTAL ENDING BALANCE	-	\$80,000	\$80,000	100.00%
AUTHORIZED FTE				

**Package Comparison Report - Detail
2017-19 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		
8250 Class/Unclass FTE Positions	-	(41.45)	(41.45)	100.00%
8280 FTE Reconciliation	-	(0.12)	(0.12)	100.00%
TOTAL AUTHORIZED FTE	-	(41.57)	(41.57)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 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	-	(124,742)	(124,742)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(124,742)	(124,742)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$124,742)	(\$124,742)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(124,742)	(124,742)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$124,742)	(\$124,742)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(124,742)	(124,742)	100.00%
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3400 Other Funds Ltd	-	(16,198)	(16,198)	100.00%
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All Funds	-	(140,940)	(140,940)	100.00%
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4200 Telecommunications

3400 Other Funds Ltd	-	(16,789)	(16,789)	100.00%
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SERVICES & SUPPLIES

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 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		
8000 General Fund	-	(124,742)	(124,742)	100.00%
3400 Other Funds Ltd	-	(32,987)	(32,987)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$157,729)	(\$157,729)	100.00%
EXPENDITURES				
8000 General Fund	-	(124,742)	(124,742)	100.00%
3400 Other Funds Ltd	-	(32,987)	(32,987)	100.00%
TOTAL EXPENDITURES	-	(\$157,729)	(\$157,729)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	32,987	32,987	100.00%
TOTAL ENDING BALANCE	-	\$32,987	\$32,987	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	16,029,282	3,492,571	(12,536,711)	(78.21%)
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REVENUE CATEGORIES

8000 General Fund	16,029,282	3,492,571	(12,536,711)	(78.21%)
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TOTAL REVENUE CATEGORIES	\$16,029,282	\$3,492,571	(\$12,536,711)	(78.21%)
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AVAILABLE REVENUES

8000 General Fund	16,029,282	3,492,571	(12,536,711)	(78.21%)
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TOTAL AVAILABLE REVENUES	\$16,029,282	\$3,492,571	(\$12,536,711)	(78.21%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	7,130,016	1,677,816	(5,452,200)	(76.47%)
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3160 Temporary Appointments

8000 General Fund	805,899	93,350	(712,549)	(88.42%)
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3170 Overtime Payments

8000 General Fund	896,435	172,869	(723,566)	(80.72%)
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Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
3180 Shift Differential				
8000 General Fund	89,783	14,964	(74,819)	(83.33%)
3190 All Other Differential				
8000 General Fund	202,052	57,729	(144,323)	(71.43%)
SALARIES & WAGES				
8000 General Fund	9,124,185	2,016,728	(7,107,457)	(77.90%)
TOTAL SALARIES & WAGES	\$9,124,185	\$2,016,728	(\$7,107,457)	(77.90%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,731	1,083	(3,648)	(77.11%)
3220 Public Employees Retire Cont				
8000 General Fund	1,541,513	357,889	(1,183,624)	(76.78%)
3230 Social Security Taxes				
8000 General Fund	698,012	154,282	(543,730)	(77.90%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	5,727	1,311	(4,416)	(77.11%)
3270 Flexible Benefits				
8000 General Fund	2,766,888	633,384	(2,133,504)	(77.11%)
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	5,016,871	1,147,949	(3,868,922)	(77.12%)
TOTAL OTHER PAYROLL EXPENSES	\$5,016,871	\$1,147,949	(\$3,868,922)	(77.12%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	14,141,056	3,164,678	(10,976,378)	(77.62%)
TOTAL PERSONAL SERVICES	\$14,141,056	\$3,164,678	(\$10,976,378)	(77.62%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	169,622	26,818	(142,804)	(84.19%)
4150 Employee Training				
8000 General Fund	30,030	4,680	(25,350)	(84.42%)
4175 Office Expenses				
8000 General Fund	41,507	6,469	(35,038)	(84.41%)
4200 Telecommunications				

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	71,781	11,297	(60,484)	(84.26%)
4250 Data Processing				
8000 General Fund	4,158	648	(3,510)	(84.42%)
4275 Publicity and Publications				
8000 General Fund	1,159	181	(978)	(84.38%)
4375 Employee Recruitment and Develop				
8000 General Fund	48,356	7,536	(40,820)	(84.42%)
4400 Dues and Subscriptions				
8000 General Fund	308	48	(260)	(84.42%)
4450 Fuels and Utilities				
8000 General Fund	36,000	12,000	(24,000)	(66.67%)
4475 Facilities Maintenance				
8000 General Fund	406,580	79,452	(327,128)	(80.46%)
4525 Medical Services and Supplies				
8000 General Fund	8,624	1,344	(7,280)	(84.42%)
4550 Other Care of Residents and Patients				
8000 General Fund	75,938	12,068	(63,870)	(84.11%)
4575 Agency Program Related S and S				
8000 General Fund	942,150	157,025	(785,125)	(83.33%)

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
4715 IT Expendable Property				
8000 General Fund	52,013	8,327	(43,686)	(83.99%)
SERVICES & SUPPLIES				
8000 General Fund	1,888,226	327,893	(1,560,333)	(82.63%)
TOTAL SERVICES & SUPPLIES	\$1,888,226	\$327,893	(\$1,560,333)	(82.63%)
EXPENDITURES				
8000 General Fund	16,029,282	3,492,571	(12,536,711)	(78.21%)
TOTAL EXPENDITURES	\$16,029,282	\$3,492,571	(\$12,536,711)	(78.21%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	83	19	(64)	(77.11%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	79.00	18.00	(61.00)	(77.22%)

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Essential Infrastructure
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	232,497	232,497	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	232,497	232,497	0	0.00%
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TOTAL REVENUE CATEGORIES	\$232,497	\$232,497	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	232,497	232,497	0	0.00%
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TOTAL AVAILABLE REVENUES	\$232,497	\$232,497	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	131,904	131,904	0	0.00%
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SALARIES & WAGES

8000 General Fund	131,904	131,904	0	0.00%
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TOTAL SALARIES & WAGES	\$131,904	\$131,904	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Essential Infrastructure
 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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	57	57	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	30,905	30,905	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10,091	10,091	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	69	0	0.00%
3270 Flexible Benefits				
8000 General Fund	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	74,458	74,458	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$74,458	\$74,458	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	206,362	206,362	0	0.00%
TOTAL PERSONAL SERVICES	\$206,362	\$206,362	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,785	1,785	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Essential Infrastructure
 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		
4125 Out of State Travel				
8000 General Fund	26	26	0	0.00%
4150 Employee Training				
8000 General Fund	1,811	1,811	0	0.00%
4175 Office Expenses				
8000 General Fund	2,021	2,021	0	0.00%
4200 Telecommunications				
8000 General Fund	3,105	3,105	0	0.00%
4250 Data Processing				
8000 General Fund	7,534	7,534	0	0.00%
4300 Professional Services				
8000 General Fund	27	27	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	683	683	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	26	26	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	105	105	0	0.00%
4525 Medical Services and Supplies				

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Essential Infrastructure
 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		
8000 General Fund	27	27	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	236	236	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,337	4,337	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,412	4,412	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,135	26,135	0	0.00%
TOTAL SERVICES & SUPPLIES	\$26,135	\$26,135	\$0	0.00%
EXPENDITURES				
8000 General Fund	232,497	232,497	0	0.00%
TOTAL EXPENDITURES	\$232,497	\$232,497	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				

**Package Comparison Report - Detail
2017-19 Biennium
Facility Programs**

**Cross Reference Number: 41500-010-00-00-00000
Package: Essential Infrastructure
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		
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Capital Construction
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	1,130,460	-	(1,130,460)	(100.00%)
3400 Other Funds Ltd	-	825,086	825,086	100.00%
All Funds	1,130,460	825,086	(305,374)	(27.01%)

REVENUE CATEGORIES

3020 Other Funds Cap Construction	1,130,460	-	(1,130,460)	(100.00%)
3400 Other Funds Ltd	-	825,086	825,086	100.00%

TOTAL REVENUE CATEGORIES	\$1,130,460	\$825,086	(\$305,374)	(27.01%)
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	1,130,460	-	(1,130,460)	(100.00%)
3400 Other Funds Ltd	-	825,086	825,086	100.00%

TOTAL AVAILABLE REVENUES	\$1,130,460	\$825,086	(\$305,374)	(27.01%)
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3020 Other Funds Cap Construction	1,130,460	-	(1,130,460)	(100.00%)
3400 Other Funds Ltd	-	825,086	825,086	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	1,130,460	825,086	(305,374)	(27.01%)
SERVICES & SUPPLIES				
3020 Other Funds Cap Construction	1,130,460	-	(1,130,460)	(100.00%)
3400 Other Funds Ltd	-	825,086	825,086	100.00%
TOTAL SERVICES & SUPPLIES	\$1,130,460	\$825,086	(\$305,374)	(27.01%)
EXPENDITURES				
3020 Other Funds Cap Construction	1,130,460	-	(1,130,460)	(100.00%)
3400 Other Funds Ltd	-	825,086	825,086	100.00%
TOTAL EXPENDITURES	\$1,130,460	\$825,086	(\$305,374)	(27.01%)
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: One-Time General Fund Needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	519,000	-	(519,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	519,000	-	(519,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$519,000	-	(\$519,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	519,000	-	(519,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$519,000	-	(\$519,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	362,000	-	(362,000)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	157,000	-	(157,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	519,000	-	(519,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$519,000	-	(\$519,000)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: One-Time General Fund Needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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		
EXPENDITURES				
8000 General Fund	519,000	-	(519,000)	(100.00%)
TOTAL EXPENDITURES	\$519,000	-	(\$519,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000
 Package: Net Zero
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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	(2,072,129)	(2,072,129)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,072,129)	(2,072,129)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,072,129)	(\$2,072,129)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,072,129)	(2,072,129)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,072,129)	(\$2,072,129)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(768,039)	(860,367)	(92,328)	(12.02%)
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SALARIES & WAGES

8000 General Fund	(768,039)	(860,367)	(92,328)	(12.02%)
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TOTAL SALARIES & WAGES	(\$768,039)	(\$860,367)	(\$92,328)	(12.02%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Package: Net Zero

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(342)	(399)	(57)	(16.67%)
3220 Public Employees Retire Cont				
8000 General Fund	(150,897)	(166,990)	(16,093)	(10.66%)
3230 Social Security Taxes				
8000 General Fund	(58,757)	(65,820)	(7,063)	(12.02%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(414)	(483)	(69)	(16.67%)
3270 Flexible Benefits				
8000 General Fund	(200,016)	(233,352)	(33,336)	(16.67%)
OTHER PAYROLL EXPENSES				
8000 General Fund	(410,426)	(467,044)	(56,618)	(13.79%)
TOTAL OTHER PAYROLL EXPENSES	(\$410,426)	(\$467,044)	(\$56,618)	(13.79%)
PERSONAL SERVICES				
8000 General Fund	(1,178,465)	(1,327,411)	(148,946)	(12.64%)
TOTAL PERSONAL SERVICES	(\$1,178,465)	(\$1,327,411)	(\$148,946)	(12.64%)
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(893,664)	(744,718)	148,946	16.67%

Package Comparison Report - Detail
 2017-19 Biennium
 Facility Programs

Cross Reference Number: 41500-010-00-00-00000

Package: Net Zero

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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		
SERVICES & SUPPLIES				
8000 General Fund	(893,664)	(744,718)	148,946	16.67%
TOTAL SERVICES & SUPPLIES	(\$893,664)	(\$744,718)	\$148,946	16.67%
EXPENDITURES				
8000 General Fund	(2,072,129)	(2,072,129)	0	0.00%
TOTAL EXPENDITURES	(\$2,072,129)	(\$2,072,129)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(6)	(7)	(1)	(16.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.38)	(6.38)	(1.00)	(18.59%)

Package Comparison Report - Detail
 2017-19 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	222,024	222,024	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	64,092	64,092	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	222,024	222,024	0	0.00%
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6400 Federal Funds Ltd	64,092	64,092	0	0.00%
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TOTAL REVENUE CATEGORIES	\$286,116	\$286,116	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	222,024	222,024	0	0.00%
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6400 Federal Funds Ltd	64,092	64,092	0	0.00%
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TOTAL AVAILABLE REVENUES	\$286,116	\$286,116	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

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	65,466	65,466	0	0.00%
6400 Federal Funds Ltd	14,348	14,348	0	0.00%
All Funds	79,814	79,814	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,434	6,434	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	71,900	71,900	0	0.00%
6400 Federal Funds Ltd	14,348	14,348	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$86,248	\$86,248	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	150,124	150,124	0	0.00%
6400 Federal Funds Ltd	49,744	49,744	0	0.00%
All Funds	199,868	199,868	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	150,124	150,124	0	0.00%
6400 Federal Funds Ltd	49,744	49,744	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$199,868	\$199,868	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2017-19 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	222,024	222,024	0	0.00%
6400 Federal Funds Ltd	64,092	64,092	0	0.00%
TOTAL PERSONAL SERVICES	\$286,116	\$286,116	\$0	0.00%
EXPENDITURES				
8000 General Fund	222,024	222,024	0	0.00%
6400 Federal Funds Ltd	64,092	64,092	0	0.00%
TOTAL EXPENDITURES	\$286,116	\$286,116	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,759,755	2,759,755	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	148,759	148,759	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,118,935	1,118,935	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,759,755	2,759,755	0	0.00%
3400 Other Funds Ltd	148,759	148,759	0	0.00%
6400 Federal Funds Ltd	1,118,935	1,118,935	0	0.00%

TOTAL REVENUE CATEGORIES	\$4,027,449	\$4,027,449	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,759,755	2,759,755	0	0.00%
3400 Other Funds Ltd	148,759	148,759	0	0.00%
6400 Federal Funds Ltd	1,118,935	1,118,935	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		
TOTAL AVAILABLE REVENUES	\$4,027,449	\$4,027,449	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	36,745	36,745	0	0.00%
6400 Federal Funds Ltd	8,128	8,128	0	0.00%
All Funds	44,873	44,873	0	0.00%
4125 Out of State Travel				
8000 General Fund	124	124	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	151	151	0	0.00%
4150 Employee Training				
8000 General Fund	2,415	2,415	0	0.00%
6400 Federal Funds Ltd	531	531	0	0.00%
All Funds	2,946	2,946	0	0.00%
4175 Office Expenses				
8000 General Fund	3,326	3,326	0	0.00%
6400 Federal Funds Ltd	730	730	0	0.00%
All Funds	4,056	4,056	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		
4200 Telecommunications				
8000 General Fund	9,661	9,661	0	0.00%
6400 Federal Funds Ltd	2,122	2,122	0	0.00%
All Funds	11,783	11,783	0	0.00%
4275 Publicity and Publications				
8000 General Fund	10	10	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	12	12	0	0.00%
4300 Professional Services				
8000 General Fund	1,590	1,590	0	0.00%
6400 Federal Funds Ltd	349	349	0	0.00%
All Funds	1,939	1,939	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	183	183	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	223	223	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	873	873	0	0.00%
6400 Federal Funds Ltd	192	192	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	1,065	1,065	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	67,235	67,235	0	0.00%
6400 Federal Funds Ltd	14,769	14,769	0	0.00%
All Funds	82,004	82,004	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	717	717	0	0.00%
6400 Federal Funds Ltd	157	157	0	0.00%
All Funds	874	874	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,932	1,932	0	0.00%
6400 Federal Funds Ltd	424	424	0	0.00%
All Funds	2,356	2,356	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,197	1,197	0	0.00%
6400 Federal Funds Ltd	263	263	0	0.00%
All Funds	1,460	1,460	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	22	22	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	5	5	0	0.00%
All Funds	27	27	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	470	470	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	573	573	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	42	42	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	51	51	0	0.00%
4715 IT Expendable Property				
8000 General Fund	197	197	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
All Funds	240	240	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	126,739	126,739	0	0.00%
6400 Federal Funds Ltd	27,894	27,894	0	0.00%
TOTAL SERVICES & SUPPLIES	\$154,633	\$154,633	\$0	0.00%

SPECIAL PAYMENTS

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		
6020 Dist to Counties				
8000 General Fund	858,765	858,765	0	0.00%
6035 Dist to Individuals				
8000 General Fund	245,409	245,409	0	0.00%
3400 Other Funds Ltd	12,902	12,902	0	0.00%
All Funds	258,311	258,311	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,520,257	1,520,257	0	0.00%
3400 Other Funds Ltd	135,857	135,857	0	0.00%
6400 Federal Funds Ltd	1,091,041	1,091,041	0	0.00%
All Funds	2,747,155	2,747,155	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	8,585	8,585	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,633,016	2,633,016	0	0.00%
3400 Other Funds Ltd	148,759	148,759	0	0.00%
6400 Federal Funds Ltd	1,091,041	1,091,041	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,872,816	\$3,872,816	\$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		
8000 General Fund	2,759,755	2,759,755	0	0.00%
3400 Other Funds Ltd	148,759	148,759	0	0.00%
6400 Federal Funds Ltd	1,118,935	1,118,935	0	0.00%
TOTAL EXPENDITURES	\$4,027,449	\$4,027,449	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 191,012 191,012 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 16,082 16,082 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 117,979 117,979 0 0.00%

REVENUE CATEGORIES

8000 General Fund 191,012 191,012 0 0.00%

3400 Other Funds Ltd 16,082 16,082 0 0.00%

6400 Federal Funds Ltd 117,979 117,979 0 0.00%

TOTAL REVENUE CATEGORIES \$325,073 \$325,073 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 191,012 191,012 0 0.00%

3400 Other Funds Ltd 16,082 16,082 0 0.00%

6400 Federal Funds Ltd 117,979 117,979 0 0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000
 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		
TOTAL AVAILABLE REVENUES	\$325,073	\$325,073	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	129	129	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	157	157	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	129	129	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
TOTAL SERVICES & SUPPLIES	\$157	\$157	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	26,531	26,531	0	0.00%
3400 Other Funds Ltd	1,395	1,395	0	0.00%
All Funds	27,926	27,926	0	0.00%
6085 Other Special Payments				
8000 General Fund	164,352	164,352	0	0.00%
3400 Other Funds Ltd	14,687	14,687	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	117,951	117,951	0	0.00%
All Funds	296,990	296,990	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	190,883	190,883	0	0.00%
3400 Other Funds Ltd	16,082	16,082	0	0.00%
6400 Federal Funds Ltd	117,951	117,951	0	0.00%
TOTAL SPECIAL PAYMENTS	\$324,916	\$324,916	\$0	0.00%
EXPENDITURES				
8000 General Fund	191,012	191,012	0	0.00%
3400 Other Funds Ltd	16,082	16,082	0	0.00%
6400 Federal Funds Ltd	117,979	117,979	0	0.00%
TOTAL EXPENDITURES	\$325,073	\$325,073	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

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	2,508,618	2,508,618	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	260,570	260,570	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,009,018	6,009,018	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,508,618	2,508,618	0	0.00%
3400 Other Funds Ltd	260,570	260,570	0	0.00%
6400 Federal Funds Ltd	6,009,018	6,009,018	0	0.00%

TOTAL REVENUE CATEGORIES	\$8,778,206	\$8,778,206	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,508,618	2,508,618	0	0.00%
3400 Other Funds Ltd	260,570	260,570	0	0.00%
6400 Federal Funds Ltd	6,009,018	6,009,018	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

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 AVAILABLE REVENUES	\$8,778,206	\$8,778,206	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,508,618	2,508,618	0	0.00%
3400 Other Funds Ltd	260,570	260,570	0	0.00%
6400 Federal Funds Ltd	6,009,018	6,009,018	0	0.00%
All Funds	8,778,206	8,778,206	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,508,618	2,508,618	0	0.00%
3400 Other Funds Ltd	260,570	260,570	0	0.00%
6400 Federal Funds Ltd	6,009,018	6,009,018	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,778,206	\$8,778,206	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,508,618	2,508,618	0	0.00%
3400 Other Funds Ltd	260,570	260,570	0	0.00%
6400 Federal Funds Ltd	6,009,018	6,009,018	0	0.00%
TOTAL EXPENDITURES	\$8,778,206	\$8,778,206	\$0	0.00%
ENDING BALANCE				

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%
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 6,964,577 6,964,577 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 488,490 488,490 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 5,283,797 5,283,797 0 0.00%

REVENUE CATEGORIES

8000 General Fund 6,964,577 6,964,577 0 0.00%

3400 Other Funds Ltd 488,490 488,490 0 0.00%

6400 Federal Funds Ltd 5,283,797 5,283,797 0 0.00%

TOTAL REVENUE CATEGORIES \$12,736,864 \$12,736,864 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 6,964,577 6,964,577 0 0.00%

3400 Other Funds Ltd 488,490 488,490 0 0.00%

6400 Federal Funds Ltd 5,283,797 5,283,797 0 0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

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		
TOTAL AVAILABLE REVENUES	\$12,736,864	\$12,736,864	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	377,444	-	(377,444)	(100.00%)
6400 Federal Funds Ltd	79,564	-	(79,564)	(100.00%)
All Funds	457,008	-	(457,008)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	188	-	(188)	(100.00%)
6400 Federal Funds Ltd	40	-	(40)	(100.00%)
All Funds	228	-	(228)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	82,375	-	(82,375)	(100.00%)
6400 Federal Funds Ltd	17,364	-	(17,364)	(100.00%)
All Funds	99,739	-	(99,739)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,875	-	(28,875)	(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	6,087	-	(6,087)	(100.00%)
All Funds	34,962	-	(34,962)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	228	-	(228)	(100.00%)
6400 Federal Funds Ltd	48	-	(48)	(100.00%)
All Funds	276	-	(276)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	110,128	-	(110,128)	(100.00%)
6400 Federal Funds Ltd	23,216	-	(23,216)	(100.00%)
All Funds	133,344	-	(133,344)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	221,794	-	(221,794)	(100.00%)
6400 Federal Funds Ltd	46,755	-	(46,755)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$268,549	-	(\$268,549)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	599,238	599,238	100.00%
6400 Federal Funds Ltd	-	126,319	126,319	100.00%
All Funds	-	725,557	725,557	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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	599,238	599,238	100.00%
6400 Federal Funds Ltd	-	126,319	126,319	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$725,557	\$725,557	100.00%
PERSONAL SERVICES				
8000 General Fund	599,238	599,238	0	0.00%
6400 Federal Funds Ltd	126,319	126,319	0	0.00%
TOTAL PERSONAL SERVICES	\$725,557	\$725,557	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	67,185	67,185	0	0.00%
6400 Federal Funds Ltd	14,163	14,163	0	0.00%
All Funds	81,348	81,348	0	0.00%
4150 Employee Training				
8000 General Fund	1,259	1,259	0	0.00%
6400 Federal Funds Ltd	265	265	0	0.00%
All Funds	1,524	1,524	0	0.00%
4175 Office Expenses				
8000 General Fund	4,790	4,790	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	1,010	1,010	0	0.00%
All Funds	5,800	5,800	0	0.00%
4200 Telecommunications				
8000 General Fund	14,308	14,308	0	0.00%
6400 Federal Funds Ltd	3,016	3,016	0	0.00%
All Funds	17,324	17,324	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	33,320	33,320	0	0.00%
6400 Federal Funds Ltd	7,024	7,024	0	0.00%
All Funds	40,344	40,344	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,622	1,622	0	0.00%
6400 Federal Funds Ltd	342	342	0	0.00%
All Funds	1,964	1,964	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,245	1,245	0	0.00%
6400 Federal Funds Ltd	263	263	0	0.00%
All Funds	1,508	1,508	0	0.00%
4700 Expendable Prop 250 - 5000				

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	14,328	14,328	0	0.00%
6400 Federal Funds Ltd	3,020	3,020	0	0.00%
All Funds	17,348	17,348	0	0.00%
4715 IT Expendable Property				
8000 General Fund	5,818	5,818	0	0.00%
6400 Federal Funds Ltd	1,226	1,226	0	0.00%
All Funds	7,044	7,044	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	143,875	143,875	0	0.00%
6400 Federal Funds Ltd	30,329	30,329	0	0.00%
TOTAL SERVICES & SUPPLIES	\$174,204	\$174,204	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,221,464	6,221,464	0	0.00%
3400 Other Funds Ltd	488,490	488,490	0	0.00%
6400 Federal Funds Ltd	5,127,149	5,127,149	0	0.00%
All Funds	11,837,103	11,837,103	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,221,464	6,221,464	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	488,490	488,490	0	0.00%
6400 Federal Funds Ltd	5,127,149	5,127,149	0	0.00%
TOTAL SPECIAL PAYMENTS	\$11,837,103	\$11,837,103	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,964,577	6,964,577	0	0.00%
3400 Other Funds Ltd	488,490	488,490	0	0.00%
6400 Federal Funds Ltd	5,283,797	5,283,797	0	0.00%
TOTAL EXPENDITURES	\$12,736,864	\$12,736,864	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
8180 Position Reconciliation	-	4	4	100.00%
TOTAL AUTHORIZED POSITIONS	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(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		
8280 FTE Reconciliation	-	4.00	4.00	100.00%
TOTAL AUTHORIZED FTE	4.00	4.00	0.00	0.00%

Package Comparison Report - Detail
 2017-19 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 484,360 (397,760) (882,120) (182.12%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (202,966) (202,966) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (281,394) 600,726 882,120 313.48%

REVENUE CATEGORIES

8000 General Fund 484,360 (397,760) (882,120) (182.12%)
 3400 Other Funds Ltd (202,966) (202,966) 0 0.00%
 6400 Federal Funds Ltd (281,394) 600,726 882,120 313.48%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 484,360 (397,760) (882,120) (182.12%)
 3400 Other Funds Ltd (202,966) (202,966) 0 0.00%
 6400 Federal Funds Ltd (281,394) 600,726 882,120 313.48%

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 AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	113,141	111,975	(1,166)	(1.03%)
6400 Federal Funds Ltd	(113,141)	(111,975)	1,166	1.03%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	25,320	25,047	(273)	(1.08%)
6400 Federal Funds Ltd	(25,320)	(25,047)	273	1.08%
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	6,667	6,667	0	0.00%
6400 Federal Funds Ltd	(6,667)	(6,667)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,688	8,599	(89)	(1.02%)

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	(8,688)	(8,599)	89	1.02%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	27,566	27,366	(200)	(0.73%)
6400 Federal Funds Ltd	(27,566)	(27,366)	200	0.73%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	68,241	67,679	(562)	(0.82%)
6400 Federal Funds Ltd	(68,241)	(67,679)	562	0.82%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(805)	(805)	0	0.00%
6400 Federal Funds Ltd	805	805	0	0.00%
All Funds	-	-	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,966)	(1,966)	100.00%
6400 Federal Funds Ltd	-	1,966	1,966	100.00%
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		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(805)	(2,771)	(1,966)	(244.22%)
6400 Federal Funds Ltd	805	2,771	1,966	244.22%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	180,577	176,883	(3,694)	(2.05%)
6400 Federal Funds Ltd	(180,577)	(176,883)	3,694	2.05%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,082	8,082	0	0.00%
6400 Federal Funds Ltd	(8,082)	(8,082)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	26	26	0	0.00%
6400 Federal Funds Ltd	(26)	(26)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	508	508	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	(508)	(508)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	721	721	0	0.00%
6400 Federal Funds Ltd	(721)	(721)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	2,098	2,098	0	0.00%
6400 Federal Funds Ltd	(2,098)	(2,098)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	297	297	0	0.00%
6400 Federal Funds Ltd	(297)	(297)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				

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	38	38	0	0.00%
6400 Federal Funds Ltd	(38)	(38)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	180	180	0	0.00%
6400 Federal Funds Ltd	(180)	(180)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,954	7,954	0	0.00%
6400 Federal Funds Ltd	(7,954)	(7,954)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	148	148	0	0.00%
6400 Federal Funds Ltd	(148)	(148)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	411	411	0	0.00%
6400 Federal Funds Ltd	(411)	(411)	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		
4525 Medical Services and Supplies				
8000 General Fund	248	248	0	0.00%
6400 Federal Funds Ltd	(248)	(248)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4	4	0	0.00%
6400 Federal Funds Ltd	(4)	(4)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	106	61	(45)	(42.45%)
6400 Federal Funds Ltd	(106)	(61)	45	42.45%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	113	113	0	0.00%
6400 Federal Funds Ltd	(113)	(113)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	83	83	0	0.00%
6400 Federal Funds Ltd	(83)	(83)	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%
SERVICES & SUPPLIES				
8000 General Fund	21,019	20,974	(45)	(0.21%)
6400 Federal Funds Ltd	(21,019)	(20,974)	45	0.21%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	282,764	(595,617)	(878,381)	(310.64%)
3400 Other Funds Ltd	(202,966)	(202,966)	0	0.00%
6400 Federal Funds Ltd	(79,798)	798,583	878,381	1,100.76%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	282,764	(595,617)	(878,381)	(310.64%)
3400 Other Funds Ltd	(202,966)	(202,966)	0	0.00%
6400 Federal Funds Ltd	(79,798)	798,583	878,381	1,100.76%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	484,360	(397,760)	(882,120)	(182.12%)
3400 Other Funds Ltd	(202,966)	(202,966)	0	0.00%

Package Comparison Report - Detail
 2017-19 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		
6400 Federal Funds Ltd	(281,394)	600,726	882,120	313.48%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (21,972,551) (21,972,551) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (15,527,049) (15,527,049) 100.00%

REVENUE CATEGORIES

8000 General Fund - (21,972,551) (21,972,551) 100.00%

6400 Federal Funds Ltd - (15,527,049) (15,527,049) 100.00%

TOTAL REVENUE CATEGORIES - (\$37,499,600) (\$37,499,600) 100.00%

AVAILABLE REVENUES

8000 General Fund - (21,972,551) (21,972,551) 100.00%

6400 Federal Funds Ltd - (15,527,049) (15,527,049) 100.00%

TOTAL AVAILABLE REVENUES - (\$37,499,600) (\$37,499,600) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation 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	-	(599,238)	(599,238)	100.00%
6400 Federal Funds Ltd	-	(126,319)	(126,319)	100.00%
All Funds	-	(725,557)	(725,557)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(599,238)	(599,238)	100.00%
6400 Federal Funds Ltd	-	(126,319)	(126,319)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$725,557)	(\$725,557)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(599,238)	(599,238)	100.00%
6400 Federal Funds Ltd	-	(126,319)	(126,319)	100.00%
TOTAL PERSONAL SERVICES	-	(\$725,557)	(\$725,557)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(67,185)	(67,185)	100.00%
6400 Federal Funds Ltd	-	(14,163)	(14,163)	100.00%
All Funds	-	(81,348)	(81,348)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,259)	(1,259)	100.00%
6400 Federal Funds Ltd	-	(265)	(265)	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	-	(1,524)	(1,524)	100.00%
4175 Office Expenses				
8000 General Fund	-	(4,790)	(4,790)	100.00%
6400 Federal Funds Ltd	-	(1,010)	(1,010)	100.00%
All Funds	-	(5,800)	(5,800)	100.00%
4200 Telecommunications				
8000 General Fund	-	(14,308)	(14,308)	100.00%
6400 Federal Funds Ltd	-	(3,016)	(3,016)	100.00%
All Funds	-	(17,324)	(17,324)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(33,320)	(33,320)	100.00%
6400 Federal Funds Ltd	-	(7,024)	(7,024)	100.00%
All Funds	-	(40,344)	(40,344)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(1,622)	(1,622)	100.00%
6400 Federal Funds Ltd	-	(342)	(342)	100.00%
All Funds	-	(1,964)	(1,964)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,245)	(1,245)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000

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		
6400 Federal Funds Ltd	-	(263)	(263)	100.00%
All Funds	-	(1,508)	(1,508)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(14,328)	(14,328)	100.00%
6400 Federal Funds Ltd	-	(3,020)	(3,020)	100.00%
All Funds	-	(17,348)	(17,348)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(5,818)	(5,818)	100.00%
6400 Federal Funds Ltd	-	(1,226)	(1,226)	100.00%
All Funds	-	(7,044)	(7,044)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(143,875)	(143,875)	100.00%
6400 Federal Funds Ltd	-	(30,329)	(30,329)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$174,204)	(\$174,204)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(21,229,438)	(21,229,438)	100.00%
3400 Other Funds Ltd	-	(1,405,447)	(1,405,447)	100.00%
6400 Federal Funds Ltd	-	(15,370,401)	(15,370,401)	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	-	(38,005,286)	(38,005,286)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(21,229,438)	(21,229,438)	100.00%
3400 Other Funds Ltd	-	(1,405,447)	(1,405,447)	100.00%
6400 Federal Funds Ltd	-	(15,370,401)	(15,370,401)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$38,005,286)	(\$38,005,286)	100.00%
EXPENDITURES				
8000 General Fund	-	(21,972,551)	(21,972,551)	100.00%
3400 Other Funds Ltd	-	(1,405,447)	(1,405,447)	100.00%
6400 Federal Funds Ltd	-	(15,527,049)	(15,527,049)	100.00%
TOTAL EXPENDITURES	-	(\$38,905,047)	(\$38,905,047)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,405,447	1,405,447	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,405,447	\$1,405,447	100.00%
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	(4)	(4)	100.00%

AUTHORIZED FTE

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		
8280 FTE Reconciliation	-	(4.00)	(4.00)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 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 - (14,493) (14,493) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,056) (3,056) 100.00%

REVENUE CATEGORIES

8000 General Fund - (14,493) (14,493) 100.00%

6400 Federal Funds Ltd - (3,056) (3,056) 100.00%

TOTAL REVENUE CATEGORIES - (\$17,549) (\$17,549) 100.00%

AVAILABLE REVENUES

8000 General Fund - (14,493) (14,493) 100.00%

6400 Federal Funds Ltd - (3,056) (3,056) 100.00%

TOTAL AVAILABLE REVENUES - (\$17,549) (\$17,549) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (14,493) (14,493) 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	-	(3,056)	(3,056)	100.00%
All Funds	-	(17,549)	(17,549)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(14,493)	(14,493)	100.00%
6400 Federal Funds Ltd	-	(3,056)	(3,056)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$17,549)	(\$17,549)	100.00%
EXPENDITURES				
8000 General Fund	-	(14,493)	(14,493)	100.00%
6400 Federal Funds Ltd	-	(3,056)	(3,056)	100.00%
TOTAL EXPENDITURES	-	(\$17,549)	(\$17,549)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Community Programs

Cross Reference Number: 41500-020-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	3,277,381	3,277,381	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	264,929	264,929	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,877,442	2,877,442	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,277,381	3,277,381	0	0.00%
3400 Other Funds Ltd	264,929	264,929	0	0.00%
6400 Federal Funds Ltd	2,877,442	2,877,442	0	0.00%

TOTAL REVENUE CATEGORIES	\$6,419,752	\$6,419,752	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,277,381	3,277,381	0	0.00%
3400 Other Funds Ltd	264,929	264,929	0	0.00%
6400 Federal Funds Ltd	2,877,442	2,877,442	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		
TOTAL AVAILABLE REVENUES	\$6,419,752	\$6,419,752	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,277,381	3,277,381	0	0.00%
3400 Other Funds Ltd	264,929	264,929	0	0.00%
6400 Federal Funds Ltd	2,877,442	2,877,442	0	0.00%
All Funds	6,419,752	6,419,752	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,277,381	3,277,381	0	0.00%
3400 Other Funds Ltd	264,929	264,929	0	0.00%
6400 Federal Funds Ltd	2,877,442	2,877,442	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,419,752	\$6,419,752	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,277,381	3,277,381	0	0.00%
3400 Other Funds Ltd	264,929	264,929	0	0.00%
6400 Federal Funds Ltd	2,877,442	2,877,442	0	0.00%
TOTAL EXPENDITURES	\$6,419,752	\$6,419,752	\$0	0.00%
ENDING BALANCE				

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%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 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	402,208	402,208	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	15,742	15,742	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	402,208	402,208	0	0.00%
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6400 Federal Funds Ltd	15,742	15,742	0	0.00%
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TOTAL REVENUE CATEGORIES	\$417,950	\$417,950	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	402,208	402,208	0	0.00%
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6400 Federal Funds Ltd	15,742	15,742	0	0.00%
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TOTAL AVAILABLE REVENUES	\$417,950	\$417,950	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail
 2017-19 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	118,574	118,574	0	0.00%
6400 Federal Funds Ltd	3,616	3,616	0	0.00%
All Funds	122,190	122,190	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	10,839	10,839	0	0.00%
6400 Federal Funds Ltd	357	357	0	0.00%
All Funds	11,196	11,196	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	16,601	16,601	0	0.00%
3280 Other OPE				
8000 General Fund	1,129	1,129	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	1,166	1,166	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	147,143	147,143	0	0.00%
6400 Federal Funds Ltd	4,010	4,010	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$151,153	\$151,153	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Package Comparison Report - Detail
 2017-19 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	255,065	255,065	0	0.00%
6400 Federal Funds Ltd	11,732	11,732	0	0.00%
All Funds	266,797	266,797	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	255,065	255,065	0	0.00%
6400 Federal Funds Ltd	11,732	11,732	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$266,797	\$266,797	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	402,208	402,208	0	0.00%
6400 Federal Funds Ltd	15,742	15,742	0	0.00%
TOTAL PERSONAL SERVICES	\$417,950	\$417,950	\$0	0.00%
EXPENDITURES				
8000 General Fund	402,208	402,208	0	0.00%
6400 Federal Funds Ltd	15,742	15,742	0	0.00%
TOTAL EXPENDITURES	\$417,950	\$417,950	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 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 2,377,680 2,377,680 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 3,489 3,489 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 79,159 79,159 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,377,680 2,377,680 0 0.00%

3400 Other Funds Ltd 3,489 3,489 0 0.00%

6400 Federal Funds Ltd 79,159 79,159 0 0.00%

TOTAL REVENUE CATEGORIES \$2,460,328 \$2,460,328 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,377,680 2,377,680 0 0.00%

3400 Other Funds Ltd 3,489 3,489 0 0.00%

6400 Federal Funds Ltd 79,159 79,159 0 0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 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		
TOTAL AVAILABLE REVENUES	\$2,460,328	\$2,460,328	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,523	7,523	0	0.00%
6400 Federal Funds Ltd	255	255	0	0.00%
All Funds	7,778	7,778	0	0.00%
4125 Out of State Travel				
8000 General Fund	4	4	0	0.00%
4150 Employee Training				
8000 General Fund	8,399	8,399	0	0.00%
3400 Other Funds Ltd	770	770	0	0.00%
6400 Federal Funds Ltd	311	311	0	0.00%
All Funds	9,480	9,480	0	0.00%
4175 Office Expenses				
8000 General Fund	10,677	10,677	0	0.00%
3400 Other Funds Ltd	101	101	0	0.00%
6400 Federal Funds Ltd	363	363	0	0.00%
All Funds	11,141	11,141	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		
4200 Telecommunications				
8000 General Fund	36,291	36,291	0	0.00%
6400 Federal Funds Ltd	1,237	1,237	0	0.00%
All Funds	37,528	37,528	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	2,065,757	2,065,757	0	0.00%
6400 Federal Funds Ltd	68,730	68,730	0	0.00%
All Funds	2,134,487	2,134,487	0	0.00%
4250 Data Processing				
8000 General Fund	33,491	33,491	0	0.00%
6400 Federal Funds Ltd	1,159	1,159	0	0.00%
All Funds	34,650	34,650	0	0.00%
4275 Publicity and Publications				
8000 General Fund	97	97	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	101	101	0	0.00%
4300 Professional Services				
8000 General Fund	5,326	5,326	0	0.00%
6400 Federal Funds Ltd	177	177	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	5,503	5,503	0	0.00%
4315 IT Professional Services				
8000 General Fund	30,636	30,636	0	0.00%
6400 Federal Funds Ltd	1,019	1,019	0	0.00%
All Funds	31,655	31,655	0	0.00%
4325 Attorney General				
8000 General Fund	74,277	74,277	0	0.00%
6400 Federal Funds Ltd	2,471	2,471	0	0.00%
All Funds	76,748	76,748	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,502	2,502	0	0.00%
6400 Federal Funds Ltd	102	102	0	0.00%
All Funds	2,604	2,604	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	107	107	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	111	111	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	81,249	81,249	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	2,703	2,703	0	0.00%
All Funds	83,952	83,952	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	47	47	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	49	49	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	360	360	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	368	368	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	24	24	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	25	25	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,070	1,070	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	1,108	1,108	0	0.00%
4575 Agency Program Related S and 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	1,242	1,242	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	1,246	1,246	0	0.00%
4625 Other COI Costs				
8000 General Fund	96	96	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	99	99	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,435	7,435	0	0.00%
6400 Federal Funds Ltd	202	202	0	0.00%
All Funds	7,637	7,637	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	756	756	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	780	780	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,737	8,737	0	0.00%
3400 Other Funds Ltd	2,618	2,618	0	0.00%
6400 Federal Funds Ltd	290	290	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	11,645	11,645	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,376,103	2,376,103	0	0.00%
3400 Other Funds Ltd	3,489	3,489	0	0.00%
6400 Federal Funds Ltd	79,107	79,107	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,458,699	\$2,458,699	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	1,577	1,577	0	0.00%
6400 Federal Funds Ltd	52	52	0	0.00%
All Funds	1,629	1,629	0	0.00%
EXPENDITURES				
8000 General Fund	2,377,680	2,377,680	0	0.00%
3400 Other Funds Ltd	3,489	3,489	0	0.00%
6400 Federal Funds Ltd	79,159	79,159	0	0.00%
TOTAL EXPENDITURES	\$2,460,328	\$2,460,328	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Program Support

Cross Reference Number: 41500-030-00-00-00000

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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,227	1,227	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	43	43	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,227	1,227	0	0.00%
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6400 Federal Funds Ltd	43	43	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,270	\$1,270	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,227	1,227	0	0.00%
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6400 Federal Funds Ltd	43	43	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,270	\$1,270	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	1,227	1,227	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 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		
6400 Federal Funds Ltd	43	43	0	0.00%
All Funds	1,270	1,270	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,227	1,227	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,270	\$1,270	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,227	1,227	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
TOTAL EXPENDITURES	\$1,270	\$1,270	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000

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	82,944	64,290	(18,654)	(22.49%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(82,944)	(64,290)	18,654	22.49%
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REVENUE CATEGORIES

8000 General Fund	82,944	64,290	(18,654)	(22.49%)
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6400 Federal Funds Ltd	(82,944)	(64,290)	18,654	22.49%
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	82,944	64,290	(18,654)	(22.49%)
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6400 Federal Funds Ltd	(82,944)	(64,290)	18,654	22.49%
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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

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000

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	22,956	23,343	387	1.69%
6400 Federal Funds Ltd	(22,956)	(23,343)	(387)	(1.69%)
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(12)	(12)	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,712	4,879	167	3.54%
6400 Federal Funds Ltd	(4,712)	(4,879)	(167)	(3.54%)
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	463	463	0	0.00%
6400 Federal Funds Ltd	(463)	(463)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,737	1,766	29	1.67%
6400 Federal Funds Ltd	(1,737)	(1,766)	(29)	(1.67%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000

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		
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	813	813	0	0.00%
6400 Federal Funds Ltd	(813)	(813)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(12)	(12)	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	4,396	4,396	0	0.00%
6400 Federal Funds Ltd	(4,396)	(4,396)	0	0.00%
All Funds	-	-	0	0.00%
3280 Other OPE				
8000 General Fund	85	85	0	0.00%
6400 Federal Funds Ltd	(85)	(85)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	12,182	12,378	196	1.61%

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	(12,182)	(12,378)	(196)	(1.61%)
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,659	2,659	0	0.00%
6400 Federal Funds Ltd	(2,659)	(2,659)	0	0.00%
All Funds	-	-	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(10,811)	(10,811)	100.00%
6400 Federal Funds Ltd	-	10,811	10,811	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2,659	(8,152)	(10,811)	(406.58%)
6400 Federal Funds Ltd	(2,659)	8,152	10,811	406.58%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	37,797	27,569	(10,228)	(27.06%)
6400 Federal Funds Ltd	(37,797)	(27,569)	10,228	27.06%
TOTAL PERSONAL SERVICES	-	-	\$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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	768	689	(79)	(10.29%)
6400 Federal Funds Ltd	(768)	(689)	79	10.29%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	1,691	1,539	(152)	(8.99%)
6400 Federal Funds Ltd	(1,691)	(1,539)	152	8.99%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	1,519	1,431	(88)	(5.79%)
6400 Federal Funds Ltd	(1,519)	(1,431)	88	5.79%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	3,950	3,831	(119)	(3.01%)

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	(3,950)	(3,831)	119	3.01%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	22,944	22,944	0	0.00%
6400 Federal Funds Ltd	(22,944)	(22,944)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	4,118	3,800	(318)	(7.72%)
6400 Federal Funds Ltd	(4,118)	(3,800)	318	7.72%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	26	26	0	0.00%
6400 Federal Funds Ltd	(26)	(26)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	419	419	0	0.00%
6400 Federal Funds Ltd	(419)	(419)	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional 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	2,411	2,411	0	0.00%
6400 Federal Funds Ltd	(2,411)	(2,411)	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	1,983	1,983	0	0.00%
6400 Federal Funds Ltd	(1,983)	(1,983)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	740	711	(29)	(3.92%)
6400 Federal Funds Ltd	(740)	(711)	29	3.92%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	33	32	(1)	(3.03%)
6400 Federal Funds Ltd	(33)	(32)	1	3.03%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,901	3,901	0	0.00%
6400 Federal Funds Ltd	(3,901)	(3,901)	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		
4450 Fuels and Utilities				
8000 General Fund	5	5	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(71)	(74)	(3)	(4.23%)
6400 Federal Funds Ltd	71	74	3	4.23%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	175	174	(1)	(0.57%)
6400 Federal Funds Ltd	(175)	(174)	1	0.57%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(895)	(895)	0	0.00%
6400 Federal Funds Ltd	895	895	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000

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		
All Funds	-	-	0	0.00%
4625 Other COI Costs				
8000 General Fund	8	8	0	0.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	502	(7,022)	(7,524)	(1,498.80%)
6400 Federal Funds Ltd	(502)	7,022	7,524	1,498.80%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	45	(66)	(111)	(246.67%)
6400 Federal Funds Ltd	(45)	66	111	246.67%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	732	732	0	0.00%
6400 Federal Funds Ltd	(732)	(732)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	45,010	36,584	(8,426)	(18.72%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 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		
6400 Federal Funds Ltd	(45,010)	(36,584)	8,426	18.72%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	137	137	0	0.00%
6400 Federal Funds Ltd	(137)	(137)	0	0.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
8000 General Fund	82,944	64,290	(18,654)	(22.49%)
6400 Federal Funds Ltd	(82,944)	(64,290)	18,654	22.49%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (250,651) (250,651) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (8,339) (8,339) 100.00%

REVENUE CATEGORIES

8000 General Fund - (250,651) (250,651) 100.00%

6400 Federal Funds Ltd - (8,339) (8,339) 100.00%

TOTAL REVENUE CATEGORIES - (\$258,990) (\$258,990) 100.00%

AVAILABLE REVENUES

8000 General Fund - (250,651) (250,651) 100.00%

6400 Federal Funds Ltd - (8,339) (8,339) 100.00%

TOTAL AVAILABLE REVENUES - (\$258,990) (\$258,990) 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	-	(155,158)	(155,158)	100.00%
6400 Federal Funds Ltd	-	(5,162)	(5,162)	100.00%
All Funds	-	(160,320)	(160,320)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(55)	(55)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(57)	(57)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(27,044)	(27,044)	100.00%
6400 Federal Funds Ltd	-	(900)	(900)	100.00%
All Funds	-	(27,944)	(27,944)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(11,869)	(11,869)	100.00%
6400 Federal Funds Ltd	-	(395)	(395)	100.00%
All Funds	-	(12,264)	(12,264)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(67)	(67)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	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	-	(69)	(69)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(32,263)	(32,263)	100.00%
6400 Federal Funds Ltd	-	(1,073)	(1,073)	100.00%
All Funds	-	(33,336)	(33,336)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(71,298)	(71,298)	100.00%
6400 Federal Funds Ltd	-	(2,372)	(2,372)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$73,670)	(\$73,670)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(226,456)	(226,456)	100.00%
6400 Federal Funds Ltd	-	(7,534)	(7,534)	100.00%
TOTAL PERSONAL SERVICES	-	(\$233,990)	(\$233,990)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(148)	(148)	100.00%
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(153)	(153)	100.00%
4125 Out of State Travel				

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)	(2)	100.00%
4150 Employee Training				
8000 General Fund	-	(345)	(345)	100.00%
6400 Federal Funds Ltd	-	(11)	(11)	100.00%
All Funds	-	(356)	(356)	100.00%
4175 Office Expenses				
8000 General Fund	-	(168)	(168)	100.00%
6400 Federal Funds Ltd	-	(6)	(6)	100.00%
All Funds	-	(174)	(174)	100.00%
4200 Telecommunications				
8000 General Fund	-	(242)	(242)	100.00%
6400 Federal Funds Ltd	-	(8)	(8)	100.00%
All Funds	-	(250)	(250)	100.00%
4250 Data Processing				
8000 General Fund	-	(625)	(625)	100.00%
6400 Federal Funds Ltd	-	(21)	(21)	100.00%
All Funds	-	(646)	(646)	100.00%
4300 Professional Services				
8000 General Fund	-	(2)	(2)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 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		
4315 IT Professional Services				
8000 General Fund	-	(3,149)	(3,149)	100.00%
6400 Federal Funds Ltd	-	(105)	(105)	100.00%
All Funds	-	(3,254)	(3,254)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(57)	(57)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(59)	(59)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(2)	(2)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(622)	(622)	100.00%
6400 Federal Funds Ltd	-	(21)	(21)	100.00%
All Funds	-	(643)	(643)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(9)	(9)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(2)	(2)	100.00%
4650 Other Services and Supplies				

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	-	(11,970)	(11,970)	100.00%
6400 Federal Funds Ltd	-	(398)	(398)	100.00%
All Funds	-	(12,368)	(12,368)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(271)	(271)	100.00%
6400 Federal Funds Ltd	-	(9)	(9)	100.00%
All Funds	-	(280)	(280)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(6,581)	(6,581)	100.00%
6400 Federal Funds Ltd	-	(219)	(219)	100.00%
All Funds	-	(6,800)	(6,800)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(24,195)	(24,195)	100.00%
6400 Federal Funds Ltd	-	(805)	(805)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$25,000)	(\$25,000)	100.00%
EXPENDITURES				
8000 General Fund	-	(250,651)	(250,651)	100.00%
6400 Federal Funds Ltd	-	(8,339)	(8,339)	100.00%
TOTAL EXPENDITURES	-	(\$258,990)	(\$258,990)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 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 - (500,487) (500,487) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (15,045) (15,045) 100.00%

REVENUE CATEGORIES

8000 General Fund - (500,487) (500,487) 100.00%

6400 Federal Funds Ltd - (15,045) (15,045) 100.00%

TOTAL REVENUE CATEGORIES - (\$515,532) (\$515,532) 100.00%

AVAILABLE REVENUES

8000 General Fund - (500,487) (500,487) 100.00%

6400 Federal Funds Ltd - (15,045) (15,045) 100.00%

TOTAL AVAILABLE REVENUES - (\$515,532) (\$515,532) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (469,351) (469,351) 100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 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		
6400 Federal Funds Ltd	-	(14,117)	(14,117)	100.00%
All Funds	-	(483,468)	(483,468)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(31,136)	(31,136)	100.00%
6400 Federal Funds Ltd	-	(928)	(928)	100.00%
All Funds	-	(32,064)	(32,064)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(494)	(494)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(500,487)	(500,487)	100.00%
3400 Other Funds Ltd	-	(494)	(494)	100.00%
6400 Federal Funds Ltd	-	(15,045)	(15,045)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$516,026)	(\$516,026)	100.00%
EXPENDITURES				
8000 General Fund	-	(500,487)	(500,487)	100.00%
3400 Other Funds Ltd	-	(494)	(494)	100.00%
6400 Federal Funds Ltd	-	(15,045)	(15,045)	100.00%
TOTAL EXPENDITURES	-	(\$516,026)	(\$516,026)	100.00%

ENDING BALANCE

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	494	494	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$494	\$494	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Statewide AG Adjustment
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (42,149) (42,149) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,268) (1,268) 100.00%

REVENUE CATEGORIES

8000 General Fund - (42,149) (42,149) 100.00%

6400 Federal Funds Ltd - (1,268) (1,268) 100.00%

TOTAL REVENUE CATEGORIES - (\$43,417) (\$43,417) 100.00%

AVAILABLE REVENUES

8000 General Fund - (42,149) (42,149) 100.00%

6400 Federal Funds Ltd - (1,268) (1,268) 100.00%

TOTAL AVAILABLE REVENUES - (\$43,417) (\$43,417) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (42,149) (42,149) 100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Statewide AG Adjustment
 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		
6400 Federal Funds Ltd	-	(1,268)	(1,268)	100.00%
All Funds	-	(43,417)	(43,417)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(42,149)	(42,149)	100.00%
6400 Federal Funds Ltd	-	(1,268)	(1,268)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$43,417)	(\$43,417)	100.00%
EXPENDITURES				
8000 General Fund	-	(42,149)	(42,149)	100.00%
6400 Federal Funds Ltd	-	(1,268)	(1,268)	100.00%
TOTAL EXPENDITURES	-	(\$43,417)	(\$43,417)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	380,809	190,405	(190,404)	(50.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,455	5,727	(5,728)	(50.00%)
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REVENUE CATEGORIES

8000 General Fund	380,809	190,405	(190,404)	(50.00%)
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6400 Federal Funds Ltd	11,455	5,727	(5,728)	(50.00%)
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TOTAL REVENUE CATEGORIES	\$392,264	\$196,132	(\$196,132)	(50.00%)
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AVAILABLE REVENUES

8000 General Fund	380,809	190,405	(190,404)	(50.00%)
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6400 Federal Funds Ltd	11,455	5,727	(5,728)	(50.00%)
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TOTAL AVAILABLE REVENUES	\$392,264	\$196,132	(\$196,132)	(50.00%)
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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	201,306	100,653	(100,653)	(50.00%)
6400 Federal Funds Ltd	6,054	3,027	(3,027)	(50.00%)
All Funds	207,360	103,680	(103,680)	(50.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	110	55	(55)	(50.00%)
6400 Federal Funds Ltd	4	2	(2)	(50.00%)
All Funds	114	57	(57)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	47,166	23,583	(23,583)	(50.00%)
6400 Federal Funds Ltd	1,418	709	(709)	(50.00%)
All Funds	48,584	24,292	(24,292)	(50.00%)
3230 Social Security Taxes				
8000 General Fund	15,400	7,700	(7,700)	(50.00%)
6400 Federal Funds Ltd	464	232	(232)	(50.00%)
All Funds	15,864	7,932	(7,932)	(50.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	134	67	(67)	(50.00%)
6400 Federal Funds Ltd	4	2	(2)	(50.00%)

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	138	69	(69)	(50.00%)
3270 Flexible Benefits				
8000 General Fund	64,726	32,363	(32,363)	(50.00%)
6400 Federal Funds Ltd	1,946	973	(973)	(50.00%)
All Funds	66,672	33,336	(33,336)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	127,536	63,768	(63,768)	(50.00%)
6400 Federal Funds Ltd	3,836	1,918	(1,918)	(50.00%)
TOTAL OTHER PAYROLL EXPENSES	\$131,372	\$65,686	(\$65,686)	(50.00%)
PERSONAL SERVICES				
8000 General Fund	328,842	164,421	(164,421)	(50.00%)
6400 Federal Funds Ltd	9,890	4,945	(4,945)	(50.00%)
TOTAL PERSONAL SERVICES	\$338,732	\$169,366	(\$169,366)	(50.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,466	790	(2,676)	(77.21%)
6400 Federal Funds Ltd	104	24	(80)	(76.92%)
All Funds	3,570	814	(2,756)	(77.20%)
4125 Out of State Travel				

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	50	12	(38)	(76.00%)
6400 Federal Funds Ltd	2	-	(2)	(100.00%)
All Funds	52	12	(40)	(76.92%)
4150 Employee Training				
8000 General Fund	3,516	801	(2,715)	(77.22%)
6400 Federal Funds Ltd	106	24	(82)	(77.36%)
All Funds	3,622	825	(2,797)	(77.22%)
4175 Office Expenses				
8000 General Fund	3,924	894	(3,030)	(77.22%)
6400 Federal Funds Ltd	118	27	(91)	(77.12%)
All Funds	4,042	921	(3,121)	(77.21%)
4200 Telecommunications				
8000 General Fund	4,536	1,033	(3,503)	(77.23%)
6400 Federal Funds Ltd	136	31	(105)	(77.21%)
All Funds	4,672	1,064	(3,608)	(77.23%)
4250 Data Processing				
8000 General Fund	14,628	3,333	(11,295)	(77.21%)
6400 Federal Funds Ltd	440	100	(340)	(77.27%)
All Funds	15,068	3,433	(11,635)	(77.22%)

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		
4300 Professional Services				
8000 General Fund	52	12	(40)	(76.92%)
6400 Federal Funds Ltd	2	-	(2)	(100.00%)
All Funds	54	12	(42)	(77.78%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,326	302	(1,024)	(77.22%)
6400 Federal Funds Ltd	40	9	(31)	(77.50%)
All Funds	1,366	311	(1,055)	(77.23%)
4400 Dues and Subscriptions				
8000 General Fund	50	12	(38)	(76.00%)
6400 Federal Funds Ltd	2	-	(2)	(100.00%)
All Funds	52	12	(40)	(76.92%)
4425 Facilities Rental and Taxes				
8000 General Fund	14,558	3,317	(11,241)	(77.22%)
6400 Federal Funds Ltd	438	101	(337)	(76.94%)
All Funds	14,996	3,418	(11,578)	(77.21%)
4475 Facilities Maintenance				
8000 General Fund	204	46	(158)	(77.45%)
6400 Federal Funds Ltd	6	1	(5)	(83.33%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	210	47	(163)	(77.62%)
4525 Medical Services and Supplies				
8000 General Fund	52	12	(40)	(76.92%)
6400 Federal Funds Ltd	2	-	(2)	(100.00%)
All Funds	54	12	(42)	(77.78%)
4650 Other Services and Supplies				
8000 General Fund	458	14,247	13,789	3,010.70%
6400 Federal Funds Ltd	14	430	416	2,971.43%
All Funds	472	14,677	14,205	3,009.53%
4715 IT Expendable Property				
8000 General Fund	5,147	1,173	(3,974)	(77.21%)
6400 Federal Funds Ltd	155	35	(120)	(77.42%)
All Funds	5,302	1,208	(4,094)	(77.22%)
SERVICES & SUPPLIES				
8000 General Fund	51,967	25,984	(25,983)	(50.00%)
6400 Federal Funds Ltd	1,565	782	(783)	(50.03%)
TOTAL SERVICES & SUPPLIES	\$53,532	\$26,766	(\$26,766)	(50.00%)
EXPENDITURES				
8000 General Fund	380,809	190,405	(190,404)	(50.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Critical Direct Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	11,455	5,727	(5,728)	(50.00%)
TOTAL EXPENDITURES	\$392,264	\$196,132	(\$196,132)	(50.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	1.00	(1.00)	(50.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Essential Infrastructure
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 8,696,067 3,798,284 (4,897,783) (56.32%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 261,564 114,249 (147,315) (56.32%)

REVENUE CATEGORIES

8000 General Fund 8,696,067 3,798,284 (4,897,783) (56.32%)

6400 Federal Funds Ltd 261,564 114,249 (147,315) (56.32%)

TOTAL REVENUE CATEGORIES \$8,957,631 \$3,912,533 (\$5,045,098) (56.32%)

AVAILABLE REVENUES

8000 General Fund 8,696,067 3,798,284 (4,897,783) (56.32%)

6400 Federal Funds Ltd 261,564 114,249 (147,315) (56.32%)

TOTAL AVAILABLE REVENUES \$8,957,631 \$3,912,533 (\$5,045,098) (56.32%)

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	2,572,042	658,784	(1,913,258)	(74.39%)
6400 Federal Funds Ltd	77,363	19,816	(57,547)	(74.39%)
All Funds	2,649,405	678,600	(1,970,805)	(74.39%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,281	330	(951)	(74.24%)
6400 Federal Funds Ltd	45	12	(33)	(73.33%)
All Funds	1,326	342	(984)	(74.21%)
3220 Public Employees Retire Cont				
8000 General Fund	476,829	129,821	(347,008)	(72.77%)
6400 Federal Funds Ltd	14,341	3,905	(10,436)	(72.77%)
All Funds	491,170	133,726	(357,444)	(72.77%)
3230 Social Security Taxes				
8000 General Fund	196,762	50,398	(146,364)	(74.39%)
6400 Federal Funds Ltd	5,918	1,516	(4,402)	(74.38%)
All Funds	202,680	51,914	(150,766)	(74.39%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,556	402	(1,154)	(74.16%)
6400 Federal Funds Ltd	47	12	(35)	(74.47%)

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	1,603	414	(1,189)	(74.17%)
3270 Flexible Benefits				
8000 General Fund	752,438	194,178	(558,260)	(74.19%)
6400 Federal Funds Ltd	22,624	5,838	(16,786)	(74.20%)
All Funds	775,062	200,016	(575,046)	(74.19%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,428,866	375,129	(1,053,737)	(73.75%)
6400 Federal Funds Ltd	42,975	11,283	(31,692)	(73.75%)
TOTAL OTHER PAYROLL EXPENSES	\$1,471,841	\$386,412	(\$1,085,429)	(73.75%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%

PERSONAL SERVICES

Package Comparison Report - Detail
2017-19 Biennium
Program Support

Cross Reference Number: 41500-030-00-00-00000
Package: Essential Infrastructure
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		
8000 General Fund	4,000,908	1,033,909	(2,966,999)	(74.16%)
6400 Federal Funds Ltd	120,338	31,101	(89,237)	(74.16%)
TOTAL PERSONAL SERVICES	\$4,121,246	\$1,065,010	(\$3,056,236)	(74.16%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	40,308	1,247	(39,061)	(96.91%)
6400 Federal Funds Ltd	1,212	38	(1,174)	(96.86%)
All Funds	41,520	1,285	(40,235)	(96.91%)
4125 Out of State Travel				
8000 General Fund	586	18	(568)	(96.93%)
6400 Federal Funds Ltd	19	-	(19)	(100.00%)
All Funds	605	18	(587)	(97.02%)
4150 Employee Training				
8000 General Fund	40,894	2,105	(38,789)	(94.85%)
6400 Federal Funds Ltd	1,230	64	(1,166)	(94.80%)
All Funds	42,124	2,169	(39,955)	(94.85%)
4175 Office Expenses				
8000 General Fund	45,636	1,412	(44,224)	(96.91%)
6400 Federal Funds Ltd	1,373	43	(1,330)	(96.87%)

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	47,009	1,455	(45,554)	(96.90%)
4200 Telecommunications				
8000 General Fund	62,454	1,923	(60,531)	(96.92%)
6400 Federal Funds Ltd	1,878	58	(1,820)	(96.91%)
All Funds	64,332	1,981	(62,351)	(96.92%)
4250 Data Processing				
8000 General Fund	2,608,469	2,443,611	(164,858)	(6.32%)
6400 Federal Funds Ltd	78,458	73,500	(4,958)	(6.32%)
All Funds	2,686,927	2,517,111	(169,816)	(6.32%)
4300 Professional Services				
8000 General Fund	609	19	(590)	(96.88%)
6400 Federal Funds Ltd	20	-	(20)	(100.00%)
All Funds	629	19	(610)	(96.98%)
4315 IT Professional Services				
8000 General Fund	541,318	13,527	(527,791)	(97.50%)
6400 Federal Funds Ltd	16,282	407	(15,875)	(97.50%)
All Funds	557,600	13,934	(543,666)	(97.50%)
4375 Employee Recruitment and Develop				
8000 General Fund	15,422	477	(14,945)	(96.91%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Essential Infrastructure
 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		
6400 Federal Funds Ltd	465	14	(451)	(96.99%)
All Funds	15,887	491	(15,396)	(96.91%)
4400 Dues and Subscriptions				
8000 General Fund	586	18	(568)	(96.93%)
6400 Federal Funds Ltd	19	-	(19)	(100.00%)
All Funds	605	18	(587)	(97.02%)
4425 Facilities Rental and Taxes				
8000 General Fund	169,310	5,241	(164,069)	(96.90%)
6400 Federal Funds Ltd	5,093	158	(4,935)	(96.90%)
All Funds	174,403	5,399	(169,004)	(96.90%)
4475 Facilities Maintenance				
8000 General Fund	2,373	73	(2,300)	(96.92%)
6400 Federal Funds Ltd	70	2	(68)	(97.14%)
All Funds	2,443	75	(2,368)	(96.93%)
4525 Medical Services and Supplies				
8000 General Fund	609	19	(590)	(96.88%)
6400 Federal Funds Ltd	20	-	(20)	(100.00%)
All Funds	629	19	(610)	(96.98%)
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Essential Infrastructure
 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		
8000 General Fund	56,587	93,555	36,968	65.33%
6400 Federal Funds Ltd	1,702	2,815	1,113	65.39%
All Funds	58,289	96,370	38,081	65.33%
4700 Expendable Prop 250 - 5000				
8000 General Fund	54,735	1,632	(53,103)	(97.02%)
6400 Federal Funds Ltd	1,646	49	(1,597)	(97.02%)
All Funds	56,381	1,681	(54,700)	(97.02%)
4715 IT Expendable Property				
8000 General Fund	1,055,263	199,498	(855,765)	(81.09%)
6400 Federal Funds Ltd	31,739	6,000	(25,739)	(81.10%)
All Funds	1,087,002	205,498	(881,504)	(81.09%)
SERVICES & SUPPLIES				
8000 General Fund	4,695,159	2,764,375	(1,930,784)	(41.12%)
6400 Federal Funds Ltd	141,226	83,148	(58,078)	(41.12%)
TOTAL SERVICES & SUPPLIES	\$4,836,385	\$2,847,523	(\$1,988,862)	(41.12%)
EXPENDITURES				
8000 General Fund	8,696,067	3,798,284	(4,897,783)	(56.32%)
6400 Federal Funds Ltd	261,564	114,249	(147,315)	(56.32%)
TOTAL EXPENDITURES	\$8,957,631	\$3,912,533	(\$5,045,098)	(56.32%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Essential Infrastructure
 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	6	(18)	(75.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.26	6.00	(17.26)	(74.20%)

**Package Comparison Report - Detail
2017-19 Biennium
Program Support**

**Cross Reference Number: 41500-030-00-00-00000
Package: Capital Construction
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

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 POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: One-Time General Fund Needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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 2,218,872 - (2,218,872) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 66,740 - (66,740) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,218,872 - (2,218,872) (100.00%)

6400 Federal Funds Ltd 66,740 - (66,740) (100.00%)

TOTAL REVENUE CATEGORIES \$2,285,612 - (\$2,285,612) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,218,872 - (2,218,872) (100.00%)

6400 Federal Funds Ltd 66,740 - (66,740) (100.00%)

TOTAL AVAILABLE REVENUES \$2,285,612 - (\$2,285,612) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: One-Time General Fund Needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	763,352	-	(763,352)	(100.00%)
6400 Federal Funds Ltd	22,960	-	(22,960)	(100.00%)
All Funds	786,312	-	(786,312)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	330	-	(330)	(100.00%)
6400 Federal Funds Ltd	12	-	(12)	(100.00%)
All Funds	342	-	(342)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	133,051	-	(133,051)	(100.00%)
6400 Federal Funds Ltd	4,001	-	(4,001)	(100.00%)
All Funds	137,052	-	(137,052)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	58,394	-	(58,394)	(100.00%)
6400 Federal Funds Ltd	1,757	-	(1,757)	(100.00%)
All Funds	60,151	-	(60,151)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	402	-	(402)	(100.00%)
6400 Federal Funds Ltd	12	-	(12)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: One-Time General Fund Needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	414	-	(414)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	194,178	-	(194,178)	(100.00%)
6400 Federal Funds Ltd	5,838	-	(5,838)	(100.00%)
All Funds	200,016	-	(200,016)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	386,355	-	(386,355)	(100.00%)
6400 Federal Funds Ltd	11,620	-	(11,620)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$397,975	-	(\$397,975)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,149,707	-	(1,149,707)	(100.00%)
6400 Federal Funds Ltd	34,580	-	(34,580)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,184,287	-	(\$1,184,287)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,397	-	(10,397)	(100.00%)
6400 Federal Funds Ltd	313	-	(313)	(100.00%)
All Funds	10,710	-	(10,710)	(100.00%)
4125 Out of State Travel				

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	151	-	(151)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	156	-	(156)	(100.00%)
4150 Employee Training				
8000 General Fund	59,089	-	(59,089)	(100.00%)
6400 Federal Funds Ltd	1,777	-	(1,777)	(100.00%)
All Funds	60,866	-	(60,866)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,772	-	(11,772)	(100.00%)
6400 Federal Funds Ltd	354	-	(354)	(100.00%)
All Funds	12,126	-	(12,126)	(100.00%)
4200 Telecommunications				
8000 General Fund	18,086	-	(18,086)	(100.00%)
6400 Federal Funds Ltd	544	-	(544)	(100.00%)
All Funds	18,630	-	(18,630)	(100.00%)
4250 Data Processing				
8000 General Fund	43,884	-	(43,884)	(100.00%)
6400 Federal Funds Ltd	1,320	-	(1,320)	(100.00%)
All Funds	45,204	-	(45,204)	(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		
4300 Professional Services				
8000 General Fund	157	-	(157)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	162	-	(162)	(100.00%)
4315 IT Professional Services				
8000 General Fund	242,241	-	(242,241)	(100.00%)
6400 Federal Funds Ltd	7,286	-	(7,286)	(100.00%)
All Funds	249,527	-	(249,527)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	3,978	-	(3,978)	(100.00%)
6400 Federal Funds Ltd	120	-	(120)	(100.00%)
All Funds	4,098	-	(4,098)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	151	-	(151)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	156	-	(156)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	43,674	-	(43,674)	(100.00%)
6400 Federal Funds Ltd	1,314	-	(1,314)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: One-Time General Fund Needs
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	44,988	-	(44,988)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	612	-	(612)	(100.00%)
6400 Federal Funds Ltd	18	-	(18)	(100.00%)
All Funds	630	-	(630)	(100.00%)
4525 Medical Services and Supplies				
8000 General Fund	157	-	(157)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	162	-	(162)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	1,375	-	(1,375)	(100.00%)
6400 Federal Funds Ltd	41	-	(41)	(100.00%)
All Funds	1,416	-	(1,416)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,262	-	(25,262)	(100.00%)
6400 Federal Funds Ltd	760	-	(760)	(100.00%)
All Funds	26,022	-	(26,022)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	608,179	-	(608,179)	(100.00%)

Package Comparison Report - Detail
2017-19 Biennium
Program Support

Cross Reference Number: 41500-030-00-00-00000
Package: One-Time General Fund Needs
Pkg Group: POL Pkg Type: POL Pkg Number: 104

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	18,293	-	(18,293)	(100.00%)
All Funds	626,472	-	(626,472)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,069,165	-	(1,069,165)	(100.00%)
6400 Federal Funds Ltd	32,160	-	(32,160)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,101,325	-	(\$1,101,325)	(100.00%)
EXPENDITURES				
8000 General Fund	2,218,872	-	(2,218,872)	(100.00%)
6400 Federal Funds Ltd	66,740	-	(66,740)	(100.00%)
TOTAL EXPENDITURES	\$2,285,612	-	(\$2,285,612)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	-	(6.00)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Net Zero
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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	2,072,129	2,072,129	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	62,073	62,073	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,072,129	2,072,129	0	0.00%
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6400 Federal Funds Ltd	62,073	62,073	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,134,202	\$2,134,202	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,072,129	2,072,129	0	0.00%
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6400 Federal Funds Ltd	62,073	62,073	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,134,202	\$2,134,202	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000

Package: Net Zero

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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	1,365,778	1,365,778	0	0.00%
6400 Federal Funds Ltd	41,078	41,078	0	0.00%
All Funds	1,406,856	1,406,856	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	550	550	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	570	570	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	268,612	268,612	0	0.00%
6400 Federal Funds Ltd	8,080	8,080	0	0.00%
All Funds	276,692	276,692	0	0.00%
3230 Social Security Taxes				
8000 General Fund	104,480	104,480	0	0.00%
6400 Federal Funds Ltd	3,145	3,145	0	0.00%
All Funds	107,625	107,625	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	670	670	0	0.00%
6400 Federal Funds Ltd	20	20	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	690	690	0	0.00%
3270 Flexible Benefits				
8000 General Fund	323,630	323,630	0	0.00%
6400 Federal Funds Ltd	9,730	9,730	0	0.00%
All Funds	333,360	333,360	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	697,942	697,942	0	0.00%
6400 Federal Funds Ltd	20,995	20,995	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$718,937	\$718,937	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,063,720	2,063,720	0	0.00%
6400 Federal Funds Ltd	62,073	62,073	0	0.00%
TOTAL PERSONAL SERVICES	\$2,125,793	\$2,125,793	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,793	2,793	0	0.00%
4125 Out of State Travel				
8000 General Fund	76	76	0	0.00%
4150 Employee Training				

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Net Zero
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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	3,264	3,264	0	0.00%
4175 Office Expenses				
8000 General Fund	452	452	0	0.00%
4200 Telecommunications				
8000 General Fund	977	977	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	278	278	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	87	87	0	0.00%
4715 IT Expendable Property				
8000 General Fund	482	482	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,409	8,409	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,409	\$8,409	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,072,129	2,072,129	0	0.00%
6400 Federal Funds Ltd	62,073	62,073	0	0.00%
TOTAL EXPENDITURES	\$2,134,202	\$2,134,202	\$0	0.00%

ENDING BALANCE

Package Comparison Report - Detail
 2017-19 Biennium
 Program Support

Cross Reference Number: 41500-030-00-00-00000
 Package: Net Zero
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	10.00	0.00	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Debt Service

Cross Reference Number: 41500-086-00-00-00000
 Package: Capital Construction
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	5,626,299	4,349,758	(1,276,541)	(22.69%)
AVAILABLE REVENUES				
8030 General Fund Debt Svc	5,626,299	4,349,758	(1,276,541)	(22.69%)
TOTAL AVAILABLE REVENUES	\$5,626,299	\$4,349,758	(\$1,276,541)	(22.69%)
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	2,410,000	1,875,000	(535,000)	(22.20%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	3,216,299	2,474,758	(741,541)	(23.06%)
DEBT SERVICE				
8030 General Fund Debt Svc	5,626,299	4,349,758	(1,276,541)	(22.69%)
TOTAL DEBT SERVICE	\$5,626,299	\$4,349,758	(\$1,276,541)	(22.69%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Capital Improvements

Cross Reference Number: 41500-088-00-00-00000
 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

8010 General Fund Cap Improvement	27,594	27,594	0	0.00%
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	27,594	27,594	0	0.00%
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TOTAL AVAILABLE REVENUES	\$27,594	\$27,594	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8010 General Fund Cap Improvement	245	245	0	0.00%
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4650 Other Services and Supplies

8010 General Fund Cap Improvement	7,785	7,785	0	0.00%
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SERVICES & SUPPLIES

8010 General Fund Cap Improvement	8,030	8,030	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$8,030	\$8,030	\$0	0.00%
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CAPITAL OUTLAY

5700 Building Structures

8010 General Fund Cap Improvement	19,564	19,564	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Capital Improvements

Cross Reference Number: 41500-088-00-00-00000

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		
EXPENDITURES				
8010 General Fund Cap Improvement	27,594	27,594	0	0.00%
TOTAL EXPENDITURES	\$27,594	\$27,594	\$0	0.00%
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Capital Construction

Cross Reference Number: 41500-089-00-00-00000
 Package: Capital Construction
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	67,584,540	50,089,914	(17,494,626)	(25.89%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	67,584,540	50,089,914	(17,494,626)	(25.89%)
TOTAL AVAILABLE REVENUES	\$67,584,540	\$50,089,914	(\$17,494,626)	(25.89%)
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	66,169,632	50,089,914	(16,079,718)	(24.30%)
5800 Professional Services				
3020 Other Funds Cap Construction	1,414,908	-	(1,414,908)	(100.00%)
CAPITAL OUTLAY				
3020 Other Funds Cap Construction	67,584,540	50,089,914	(17,494,626)	(25.89%)
TOTAL CAPITAL OUTLAY	\$67,584,540	\$50,089,914	(\$17,494,626)	(25.89%)
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Budget Narrative

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 000 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	286,512				286,512
000	MESNZ7518	AA	SUPERVISING PHYSICIAN	1	1.00	24.00	18,497.00	443,928				443,928
000	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,566.50	171,192				171,192
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	7,352.00	352,896				352,896
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,673.00	160,152				160,152
000	MMN X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00	131,904				131,904
000	MMN X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	5,913.00	283,824				283,824
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,560.00	85,440				85,440
000	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	2	2.00	48.00	5,924.00	284,352				284,352
000	MMS X6240	AA	SUPERVISING RN	2	2.00	48.00	7,714.00	370,272				370,272
000	MMS X6241	AA	NURSE MANAGER	1	1.00	24.00	8,926.00	214,224				214,224
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	3	3.00	72.00	5,104.00	367,488				367,488
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	22	22.00	528.00	5,992.09	3,163,824				3,163,824
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	6,431.66	1,389,240				1,389,240
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	12	12.00	288.00	7,545.66	2,173,152				2,173,152
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,293.50	398,088				398,088
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	8,965.60	1,075,872				1,075,872
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,319.00	495,312				495,312
000	MMS X9105	AA	FOOD SERVICE MANAGER 1	3	3.00	72.00	4,317.33	310,848				310,848
000	MMS X9119	AA	SUPERVISING COOK	5	5.00	120.00	4,113.00	493,560				493,560
000	OAI C0104	AP	OFFICE SPECIALIST 2	20	19.50	468.00	3,420.50	1,597,812				1,597,812
000	OAI C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00	106,368				106,368
000	OAI C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	8	8.00	192.00	3,821.50	730,620		3,108		733,728
000	OAI C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,432.00	106,368				106,368
000	OAI C0759	AP	SUPPLY SPECIALIST 2	3	3.00	72.00	4,641.00	334,152				334,152

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 000 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C0801	AP OFFICE COORDINATOR	5	5.00	120.00	2,933.00	351,960				351,960
000	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	4,432.00	106,368				106,368
000	OAI	C0861	AP PROGRAM ANALYST 2	3	3.00	72.00	5,860.33	266,664	155,280			421,944
000	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,860.00	116,640				116,640
000	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00	155,280				155,280
000	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,780.00	162,720				162,720
000	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00	157,411		5,237		162,648
000	OAI	C3268	AP CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	7,462.00		179,088			179,088
000	OAI	C4001	AP PAINTER	2	2.00	48.00	4,558.50	218,808				218,808
000	OAI	C4005	AP PLUMBER	2	2.00	48.00	5,475.00	262,800				262,800
000	OAI	C4008	AP ELECTRICIAN 2	2	2.00	48.00	4,868.00	233,664				233,664
000	OAI	C4009	AP ELECTRICIAN 3	1	1.00	24.00	6,470.00	155,280				155,280
000	OAI	C4012	AP FACILITY MAINTENANCE SPEC	4	4.00	96.00	3,782.00	363,072				363,072
000	OAI	C4014	AP FACILITY OPERATIONS SPEC 1	8	8.00	192.00	5,392.87	1,035,432				1,035,432
000	OAI	C4033	AP FACILITY ENERGY TECHNICIAN 2	3	3.00	72.00	4,571.33	329,136				329,136
000	OAI	C4039	AP PHYSCL/ELECTRNC SECRTY TECH 3	3	3.00	72.00	5,607.00	403,704				403,704
000	OAI	C4101	AP CUSTODIAN	1	1.00	24.00	2,940.00	70,560				70,560
000	OAI	C6214	AP INSTITUTION REGISTERED NURSE	30	27.00	648.00	7,017.26	4,606,836				4,606,836
000	OAI	C6294	AP CLINICAL PSYCHOLOGIST 1	1	1.00	24.00	6,166.00	147,984				147,984
000	OAI	C6391	AP DENTAL ASSISTANT	2	1.00	24.00	3,584.50	86,028				86,028
000	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	3	3.00	72.00	4,908.00	353,376				353,376
000	OAI	C6680	AP CHAPLAIN	1	1.00	24.00	4,861.00	116,664				116,664
000	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	32	31.75	762.00	6,136.43	4,679,142				4,679,142
000	OAI	C9117	AP COOK 2	28	26.50	636.00	3,590.07	2,293,248				2,293,248
000	OXNIC	6751	AP GROUP LIFE COORDINATOR 2	468	444.63	10671.00	4,284.58	44,759,667	1,269,750			46,029,417

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 000 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	40	40.00	960.00	5,494.57	5,173,776	101,016			5,274,792
000	UA	U7510	AA DENTIST	2	1.25	30.00	13,650.50	423,312				423,312
000	UA	U7520	AA CONSULTING PHYSICIAN	1	1.00	24.00	15,191.00	364,584				364,584
000				760	729.63	17511.00	4,807.59	82,921,516	1,705,134	8,345		84,634,995

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 050 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	4,022.00	289		289-		
050	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5		.00	.00	6,777.00	5,237		5,237-		
050					.00	.00	5,399.50	5,526		5,526-		

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 090 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		1.74-	42.00-	6,364.50	267,309-				267,309-
090	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.87-	21.00-	8,091.00	169,911-				169,911-
090	MMS	X9119	AA SUPERVISING COOK		.87-	21.00-	4,113.00	86,373-				86,373-
090	OAI	C0104	AP OFFICE SPECIALIST 2		.87-	21.00-	3,669.00	77,049-				77,049-
090	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1		.87-	21.00-	3,500.00	73,500-				73,500-
090	OAI	C4014	AP FACILITY OPERATIONS SPEC 1		.87-	21.00-	5,607.00	117,747-				117,747-
090	OAI	C6214	AP INSTITUTION REGISTERED NURSE		1.74-	42.00-	7,887.00	331,254-				331,254-
090	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER		1.74-	42.00-	5,937.50	249,375-				249,375-
090	OAI	C9117	AP COOK 2		1.74-	42.00-	3,286.50	138,033-				138,033-
090	OXNIC	6751	AP GROUP LIFE COORDINATOR 2		26.66-	643.00-	4,230.30	2,741,010-				2,741,010-
090	OXNIC	6755	AP YOUTH CORRECTIONS UNIT COORD		3.48-	84.00-	4,682.50	393,330-				393,330-
090					41.45-	1000.00-	4,605.22	4,644,891-				4,644,891-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 101 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,320.00					
101	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,496.00	131,904				131,904
101	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER		.00	.00	4,860.00					
101	OAI	C9117	AP COOK 2		.00	.00	2,940.00					
101	OXNIC	6751	AP GROUP LIFE COORDINATOR 2	11	10.00	240.00	3,495.00	838,800				838,800
101	OXNIC	6755	AP YOUTH CORRECTIONS UNIT COORD	7	7.00	168.00	4,209.00	707,112				707,112
101				19	18.00	432.00	3,747.75	1,677,816				1,677,816

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 102 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,496.00	131,904				131,904
102				1	1.00	24.00	5,496.00	131,904				131,904

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 103 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OAI	C3267	AP CONSTRUCTION PROJECT MANAGER 1		.00	.00	0.00					
103					.00	.00	0.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 105 Facility Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	MMN	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	5,913.00	283,824-				283,824-
105	OAI	C0860	AP PROGRAM ANALYST 1	5	5.00	120.00	3,847.00	461,640				461,640
105	OAI	C6214	AP INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	7,185.00	172,440-				172,440-
105	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	6,780.00	162,720-				162,720-
105	OXNIC	6751	AP GROUP LIFE COORDINATOR 2	8-	7.38-	177.00-	3,934.62	703,023-				703,023-
105				7-	6.38-	153.00-	4,463.88	860,367-				860,367-
				773	700.80	16814.00	4,677.81	79,231,504	1,705,134	2,819		80,939,457

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 000 Community Programs

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	13	13.00	312.00	4,459.07	1,140,672		250,560		1,391,232
000	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	76	76.00	1824.00	6,050.92	9,049,146		1,987,734		11,036,880
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	213,069		46,803		259,872
000	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	85,007		18,673		103,680
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,091.00	159,211		34,973		194,184
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,770.00	113,540		24,940		138,480
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	10	10.00	240.00	7,537.50	1,483,200		325,800		1,809,000
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	167,181		36,723		203,904
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	184,359		40,497		224,856
000	OAI	C0104	AP OFFICE SPECIALIST 2	17	16.25	390.00	3,456.94	1,106,265		243,003		1,349,268
000	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	4,860.00	95,633		21,007		116,640
000	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,470.00	127,314		27,966		155,280
000	OAI	C0862	AP PROGRAM ANALYST 3	5	5.00	120.00	6,513.80	640,878		140,778		781,656
000	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,607.00	112,082		22,486		134,568
000	OAI	C5926	AP DISABILITY ANALYST 1	3	3.00	72.00	4,527.33	267,260		58,708		325,968
000	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	6	6.00	144.00	5,047.66	595,954		130,910		726,864
000				139	138.25	3318.00	5,699.48	15,540,771		3,411,561		18,952,332

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-00-00 040 Community Programs

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER		.00	.00	4,649.00					
040	OAI	C0862	AP PROGRAM ANALYST 3		.00	.00	5,095.00					
040					.00	.00	4,760.50					

01/12/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF:020-00-00 050 Community Programs

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19

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	4,459.07	8,346		8,346-		
050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER		.00	.00	6,050.92	66,229		66,229-		
050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,828.00	1,559		1,559-		
050	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	4,320.00	622		622-		
050	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	8,091.00	1,166		1,166-		
050	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	5,770.00	831		831-		
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,537.50	10,854		10,854-		
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,496.00	1,223		1,223-		
050	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	9,369.00	1,350		1,350-		
050	OAI	C0104	AP OFFICE SPECIALIST 2		.00	.00	3,456.94	8,093		8,093-		
050	OAI	C0860	AP PROGRAM ANALYST 1		.00	.00	4,860.00	700		700-		
050	OAI	C0861	AP PROGRAM ANALYST 2		.00	.00	6,470.00	932		932-		
050	OAI	C0862	AP PROGRAM ANALYST 3		.00	.00	6,513.80	4,692		4,692-		
050	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	5,607.00	942-		942		
050	OAI	C5926	AP DISABILITY ANALYST 1		.00	.00	4,527.33	1,957		1,957-		
050	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1		.00	.00	5,047.66	4,363		4,363-		
050					.00	.00	5,699.48	111,975		111,975-		
				139	138.25	3318.00	5,690.56	15,652,746		3,299,586		18,952,332

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-00-00 000 Program Support

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	14,023.00	325,715		10,837		336,552
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00	121,501		4,043		125,544
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,926.00	207,326		6,898		214,224
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,828.00	511,376		8,368		519,744
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	277,286		9,226		286,512
000	MMC X0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,906.00	90,725		3,019		93,744
000	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00	100,342		3,338		103,680
000	MMC X1245	AA	FISCAL ANALYST 3	2	2.00	48.00	6,704.00	311,430		10,362		321,792
000	MMC X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,231.00	121,501		4,043		125,544
000	MMC X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	5,231.00	121,501		4,043		125,544
000	MMC X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,456.50	599,865		19,959		619,824
000	MMN X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	7,000.00	162,590		5,410		168,000
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,714.00	185,136				185,136
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,714.00	179,175		5,961		185,136
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	6	6.00	144.00	7,967.83	1,081,701		65,667		1,147,368
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,673.00	154,995		5,157		160,152
000	MMN X5233	AA	INVESTIGATOR 3	1	1.00	24.00	5,770.00	134,021		4,459		138,480
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	7,714.00	179,175		5,961		185,136
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	197,338		6,566		203,904
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,193.50	334,170		11,118		345,288
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,926.00	414,652		13,796		428,448
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,926.50	742,402		18,542		760,944
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,147.50	424,942		14,138		439,080
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,828.00	251,504		8,368		259,872
000	OAI C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,831.00	65,756		2,188		67,944

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 SUMMARY XREF:030-00-00 000 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 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	OAI	C0104	AP OFFICE SPECIALIST 2	5	5.00	120.00	3,273.20	380,136		12,648		392,784
000	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,073.00	73,752				73,752
000	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,050.50	188,164		6,260		194,424
000	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,139.50	192,298		6,398		198,696
000	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,626.33	505,376		16,816		522,192
000	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	5,343.00	124,103		4,129		128,232
000	OAI	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,860.00	112,884		3,756		116,640
000	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,025.00	279,888		9,312		289,200
000	OAI	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	7,114.00	165,921		4,815		170,736
000	OAI	C0861	AP PROGRAM ANALYST 2	2	2.00	48.00	5,754.50	267,322		8,894		276,216
000	OAI	C0862	AP PROGRAM ANALYST 3	2	2.00	48.00	6,947.00	322,718		10,738		333,456
000	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,470.00	150,280		5,000		155,280
000	OAI	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	6,166.00	143,219		4,765		147,984
000	OAI	C1118	AP RESEARCH ANALYST 4	3	3.00	72.00	7,462.00	519,963		17,301		537,264
000	OAI	C1215	AP ACCOUNTANT 1	2	2.00	48.00	4,646.00	215,827		7,181		223,008
000	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,432.00	102,943		3,425		106,368
000	OAI	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,470.00	150,280		5,000		155,280
000	OAI	C1218	AP ACCOUNTANT 4	1	1.00	24.00	7,462.00	173,321		5,767		179,088
000	OAI	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	5,630.50	261,562		8,702		270,264
000	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	5,101.50	236,987		7,885		244,872
000	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	6	6.00	144.00	5,832.00	813,233		26,575		839,808
000	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	4,455.00	103,477		3,443		106,920
000	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,070.00	140,989		4,691		145,680
000	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,493.00	603,258		20,070		623,328
000	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,928.00	160,918		5,354		166,272

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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	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	7,578.00	528,048		17,568		545,616
000	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	7	7.00	168.00	8,496.71	1,381,485		45,963		1,427,448
000	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	5,306.00	123,244		4,100		127,344
000	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	9	9.00	216.00	5,241.66	1,111,647		20,553		1,132,200
000				113	113.00	2712.00	6,407.79	16,829,368		548,576		17,377,944

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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	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I		.00	.00	14,023.00	1,010		1,010-		
050	MENNZ0830	AA	EXECUTIVE ASSISTANT		.00	.00	5,231.00	377		377-		
050	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,926.00	643		643-		
050	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,828.00	6,808-		6,808		
050	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	11,938.00	860		860-		
050	MMC X0107	AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,906.00	282		282-		
050	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	4,320.00	311		311-		
050	MMC X1245	AA	FISCAL ANALYST 3		.00	.00	6,704.00	966		966-		
050	MMC X1320	AA	HUMAN RESOURCE ANALYST 1		.00	.00	5,231.00	377		377-		
050	MMC X1321	AA	HUMAN RESOURCE ANALYST 2		.00	.00	5,231.00	377		377-		
050	MMC X1322	AA	HUMAN RESOURCE ANALYST 3		.00	.00	6,456.50	1,859		1,859-		
050	MMN X0862	AA	PROGRAM ANALYST 3		.00	.00	7,000.00	504		504-		
050	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3		.00	.00	7,714.00	555		555-		
050	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4		.00	.00	7,967.83	4,028		4,028-		
050	MMN X1322	AA	HUMAN RESOURCE ANALYST 3		.00	.00	6,673.00	481		481-		
050	MMN X5233	AA	INVESTIGATOR 3		.00	.00	5,770.00	415		415-		
050	MMN X5618	AA	INTERNAL AUDITOR 3		.00	.00	7,714.00	555		555-		
050	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,496.00	612		612-		
050	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,193.50	1,036		1,036-		
050	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	8,926.00	1,286		1,286-		
050	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,997.33	1,728		1,728-		
050	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	9,147.50	1,317		1,317-		
050	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	10,828.00	780		780-		
050	OAI C0103	AP	OFFICE SPECIALIST 1		.00	.00	2,831.00	204		204-		
050	OAI C0104	AP	OFFICE SPECIALIST 2		.00	.00	3,273.20	1,179		1,179-		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	3,073.00	2,154-		2,154		
050	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	4,050.50	583		583-		
050	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	4,139.50	596		596-		
050	OAI	C0212	AP ACCOUNTING TECHNICIAN 3		.00	.00	3,626.33	1,567		1,567-		
050	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1		.00	.00	5,343.00	385		385-		
050	OAI	C0437	AP PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,860.00	350		350-		
050	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3		.00	.00	6,025.00	867		867-		
050	OAI	C0855	AP PROJECT MANAGER 2		.00	.00	7,114.00	170-		170		
050	OAI	C0861	AP PROGRAM ANALYST 2		.00	.00	5,754.50	829		829-		
050	OAI	C0862	AP PROGRAM ANALYST 3		.00	.00	6,947.00	1,002		1,002-		
050	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	6,470.00	466		466-		
050	OAI	C1117	AP RESEARCH ANALYST 3		.00	.00	6,166.00	444		444-		
050	OAI	C1118	AP RESEARCH ANALYST 4		.00	.00	7,462.00	1,614		1,614-		
050	OAI	C1215	AP ACCOUNTANT 1		.00	.00	4,646.00	669		669-		
050	OAI	C1216	AP ACCOUNTANT 2		.00	.00	4,432.00	319		319-		
050	OAI	C1217	AP ACCOUNTANT 3		.00	.00	6,470.00	466		466-		
050	OAI	C1218	AP ACCOUNTANT 4		.00	.00	7,462.00	538		538-		
050	OAI	C1244	AP FISCAL ANALYST 2		.00	.00	5,630.50	810		810-		
050	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1		.00	.00	5,101.50	735		735-		
050	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	5,832.00	2,053		2,053-		
050	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2		.00	.00	4,455.00	321		321-		
050	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4		.00	.00	6,070.00	437		437-		
050	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5		.00	.00	6,493.00	1,870		1,870-		
050	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6		.00	.00	6,928.00	499		499-		
050	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	8,027.00	1,156		1,156-		

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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	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	8,496.71	4,280		4,280-		
050	OAI	C6135	AP LICENSED PRACTICAL NURSE		.00	.00	5,306.00	382		382-		
050	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS		.00	.00	5,241.66	12,505-		12,505		
050					.00	.00	6,381.57	23,343		23,343-		

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	6,680.00	155,158-		5,162-		160,320-
090				1-	1.00-	24.00-	6,680.00	155,158-		5,162-		160,320-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	4,320.00	100,653		3,027		103,680
101				1	1.00	24.00	4,320.00	100,653		3,027		103,680

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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
102	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3		.00	.00	5,770.00					
102	MMN	X1320	AA HUMAN RESOURCE ANALYST 1		.00	.00	3,906.00					
102	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,231.00	121,878		3,666		125,544
102	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,496.00	128,052		3,852		131,904
102	OAI	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,716.00					
102	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,205.00					
102	OAI	C0435	AP PROCUREMENT AND CONTRACT ASST		.00	.00	3,205.00					
102	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3		.00	.00	5,095.00					
102	OAI	C0855	AP PROJECT MANAGER 2		.00	.00	5,095.00					
102	OAI	C0856	AP PROJECT MANAGER 3		.00	.00	5,607.00					
102	OAI	C0866	AP PUBLIC AFFAIRS SPECIALIST 3		.00	.00	5,607.00					
102	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	3,847.00					
102	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00					
102	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1		.00	.00	3,847.00					
102	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,641.00	108,132		3,252		111,384
102	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	3,544.00	165,144		4,968		170,112
102	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5		.00	.00	4,916.00					
102	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6		.00	.00	5,254.00					
102	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,819.00	135,578		4,078		139,656
102	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	6,339.00					
102				6	6.00	144.00	4,877.33	658,784		19,816		678,600

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3		.00	.00	0.00					
103	OAI	C1216	AP ACCOUNTANT 2		.00	.00	0.00					
103					.00	.00	0.00					

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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SUMMARY XREF:030-00-00 104 Program Support

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
104	OAI	C0212	AP ACCOUNTING TECHNICIAN 3		.00	.00	3,205.00					
104	OAI	C0437	AP PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,641.00					
104	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3		.00	.00	5,095.00					
104	OAI	C0855	AP PROJECT MANAGER 2		.00	.00	5,095.00					
104	OAI	C0862	AP PROGRAM ANALYST 3		.00	.00	5,095.00					
104	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6		.00	.00	5,254.00					
104	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	6,339.00					
104					.00	.00	5,132.87					

01/12/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF:030-00-00 105 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	6,056.00	141,100		4,244		145,344
105	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,091.00	188,514		5,670		194,184
105	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00	179,730		5,406		185,136
105	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	5,006.80	583,274		17,542		600,816
105	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	6,470.00	150,746		4,534		155,280
105	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,254.00	122,414		3,682		126,096
105				10	10.00	240.00	5,861.90	1,365,778		41,078		1,406,856
				129	129.00	3096.00	6,200.30	18,822,768		583,992		19,406,760
				1041	968.05	23228.00	5,247.17	113,707,018	1,705,134	3,886,397		119,298,549

01/12/17 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:41500 OREGON YOUTH AUTHORITY
SUMMARY XREF:030-00-00 105 Program Support

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
				1041	968.05	23228.00	5,247.17	113,707,018	1,705,134	3,886,397		119,298,549

[Redacted]

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[Redacted]

[Redacted]

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[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

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	13	13.00	312.00	4,459.07	1,149,018		242,214		1,391,232
040	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	76	76.00	1824.00	6,032.71	9,115,375		1,921,505		11,036,880
050	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	14,023.00	326,725		9,827		336,552
050	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00	121,878		3,666		125,544
050	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,926.00	207,969		6,255		214,224
050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,828.00	719,196		60,420		779,616
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	11,938.00	564,658		8,366		573,024
000	MESNZ	7518	AA SUPERVISING PHYSICIAN	1	1.00	24.00	18,497.00	443,928				443,928
050	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,906.00	91,007		2,737		93,744
050	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	4,131.62	357,474		21,078		378,552
050	MMC	X1245	AA FISCAL ANALYST 3	2	2.00	48.00	6,704.00	312,396		9,396		321,792
050	MMC	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,231.00	121,878		3,666		125,544
050	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	5,231.00	121,878		3,666		125,544
050	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,456.50	601,724		18,100		619,824
050	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	7,000.00	163,094		4,906		168,000
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	7,714.00	185,136				185,136
102	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	6,993.60	320,830		9,650		330,480
102	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,733.33	484,800				484,800
105	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	9	9.00	216.00	7,932.95	1,594,772		101,116		1,695,888
102	MMN	X1320	AA HUMAN RESOURCE ANALYST 1		.00	.00	3,906.00					
102	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,312.50	277,354		8,342		285,696
101	MMN	X5233	AA INVESTIGATOR 3	2	2.00	48.00	5,190.00	235,089		7,071		242,160
050	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,714.00	179,730		5,406		185,136
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00	131,904				131,904
105	MMN	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	5,913.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	197,950		5,954		203,904
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,560.00	85,440				85,440
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	2	2.00	48.00	5,924.00	284,352				284,352
000	MMS	X6240	AA SUPERVISING RN	2	2.00	48.00	7,714.00	370,272				370,272
000	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	8,926.00	214,224				214,224
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	3	3.00	72.00	5,104.00	367,488				367,488
101	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	22	22.00	528.00	5,852.75	3,163,824				3,163,824
050	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	10	8.26	198.00	6,290.81	1,236,302		24,109		1,260,411
105	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	27	27.00	648.00	7,422.35	4,442,098		334,286		4,776,384
050	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,926.00	415,938		12,510		428,448
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	7	6.13	147.00	8,114.52	1,140,711		52,314		1,193,025
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	8	8.00	192.00	9,130.00	1,687,840		51,968		1,739,808
050	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,828.00	252,284		7,588		259,872
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,319.00	495,312				495,312
000	MMS	X9105	AA FOOD SERVICE MANAGER 1	3	3.00	72.00	4,317.33	310,848				310,848
000	MMS	X9119	AA SUPERVISING COOK	5	4.13	99.00	4,113.00	407,187				407,187
050	OAI	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	2,831.00	65,960		1,984		67,944
102	OAI	C0104	AP OFFICE SPECIALIST 2	42	39.88	957.00	3,414.22	3,016,436		246,379		3,262,815
050	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,073.00	71,598		2,154		73,752
102	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,992.50	295,115		5,677		300,792
000	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	8	7.13	171.00	3,801.33	657,409		2,819		660,228
000	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,181.28	299,262		5,802		305,064
104	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	6	6.00	144.00	3,604.15	506,943		15,249		522,192
102	OAI	C0435	AP PROCUREMENT AND CONTRACT ASST		.00	.00	3,205.00					
050	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	5,343.00	124,488		3,744		128,232

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OAI	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,805.25	113,234		3,406		116,640
104	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,148.88	280,755		8,445		289,200
000	OAI	C0759	AP SUPPLY SPECIALIST 2	3	3.00	72.00	4,641.00	334,152				334,152
000	OAI	C0801	AP OFFICE COORDINATOR	5	5.00	120.00	2,933.00	351,960				351,960
102	OAI	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,306.40	165,751		4,985		170,736
102	OAI	C0856	AP PROJECT MANAGER 3		.00	.00	5,607.00					
105	OAI	C0860	AP PROGRAM ANALYST 1	7	7.00	168.00	4,209.40	664,341		20,307		684,648
050	OAI	C0861	AP PROGRAM ANALYST 2	6	6.00	144.00	5,959.83	663,061	155,280	35,099		853,440
104	OAI	C0862	AP PROGRAM ANALYST 3	7	7.00	168.00	6,503.43	969,290		145,822		1,115,112
102	OAI	C0866	AP PUBLIC AFFAIRS SPECIALIST 3		.00	.00	5,607.00					
102	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,353.50	116,640				116,640
105	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	8	8.00	192.00	5,644.58	1,000,440		45,504		1,045,944
102	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,822.00	162,720				162,720
050	OAI	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	6,166.00	143,663		4,321		147,984
105	OAI	C1118	AP RESEARCH ANALYST 4	4	4.00	96.00	7,362.80	672,323		20,221		692,544
050	OAI	C1215	AP ACCOUNTANT 1	2	2.00	48.00	4,646.00	216,496		6,512		223,008
103	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	3,324.00	103,262		3,106		106,368
050	OAI	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,470.00	150,746		4,534		155,280
050	OAI	C1218	AP ACCOUNTANT 4	1	1.00	24.00	7,462.00	173,859		5,229		179,088
050	OAI	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	5,630.50	262,372		7,892		270,264
102	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,922.28	237,722		7,150		244,872
102	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	7	7.00	168.00	5,769.31	923,418		27,774		951,192
102	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	3	3.00	72.00	4,090.60	268,942		8,090		277,032
050	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,070.00	141,426		4,254		145,680
102	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	5	5.00	120.00	6,447.68	767,776		18,200		785,976

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,971.42	283,831		8,537		292,368
102	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	7,066.50	509,624		15,328		524,952
102	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	7	7.00	168.00	8,227.00	1,385,765		41,683		1,427,448
103	OAI	C3267	AP CONSTRUCTION PROJECT MANAGER 1		.00	.00	0.00					
000	OAI	C3268	AP CONSTRUCTION PROJECT MANAGER 2	1	1.00	24.00	7,462.00		179,088			179,088
000	OAI	C4001	AP PAINTER	2	2.00	48.00	4,558.50	218,808				218,808
000	OAI	C4005	AP PLUMBER	2	2.00	48.00	5,475.00	262,800				262,800
000	OAI	C4008	AP ELECTRICIAN 2	2	2.00	48.00	4,868.00	233,664				233,664
000	OAI	C4009	AP ELECTRICIAN 3	1	1.00	24.00	6,470.00	155,280				155,280
000	OAI	C4012	AP FACILITY MAINTENANCE SPEC	4	4.00	96.00	3,782.00	363,072				363,072
000	OAI	C4014	AP FACILITY OPERATIONS SPEC 1	8	7.13	171.00	5,435.70	917,685				917,685
000	OAI	C4033	AP FACILITY ENERGY TECHNICIAN 2	3	3.00	72.00	4,571.33	329,136				329,136
000	OAI	C4039	AP PHYSCL/ELECTRNC SECRTY TECH 3	3	3.00	72.00	5,607.00	403,704				403,704
000	OAI	C4101	AP CUSTODIAN	1	1.00	24.00	2,940.00	70,560				70,560
050	OAI	C5926	AP DISABILITY ANALYST 1	3	3.00	72.00	4,527.33	269,217		56,751		325,968
050	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	5,306.00	123,626		3,718		127,344
105	OAI	C6214	AP INSTITUTION REGISTERED NURSE	29	24.26	582.00	7,121.45	4,103,142				4,103,142
000	OAI	C6294	AP CLINICAL PSYCHOLOGIST 1	1	1.00	24.00	6,166.00	147,984				147,984
000	OAI	C6391	AP DENTAL ASSISTANT	2	1.00	24.00	3,584.50	86,028				86,028
050	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	6	6.00	144.00	5,047.66	600,317		126,547		726,864
050	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	12	12.00	288.00	5,208.30	1,452,518		33,058		1,485,576
000	OAI	C6680	AP CHAPLAIN	1	1.00	24.00	4,861.00	116,664				116,664
101	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	31	29.01	696.00	6,067.07	4,267,047				4,267,047
101	OAI	C9117	AP COOK 2	28	24.76	594.00	3,516.11	2,155,215				2,155,215
101	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	471	420.59	10091.00	4,202.33	42,154,434	1,269,750			43,424,184

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	47	43.52	1044.00	4,997.72	5,487,558	101,016			5,588,574
000	UA	U7510	AA DENTIST	2	1.25	30.00	13,650.50	423,312				423,312
000	UA	U7520	AA CONSULTING PHYSICIAN	1	1.00	24.00	15,191.00	364,584				364,584
				1041	968.05	23228.00	5,247.17	113,707,018	1,705,134	3,886,397		119,298,549

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1041	968.05	23228.00	5,247.17	113,707,018	1,705,134	3,886,397		119,298,549

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 010-00-00 050 Facility Programs

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795739	000613150	010-10-00-00000	050 0 PF	OAI C1485 IP	28 09	1-	1.00-	6,777.00	24.00-	157,411-		5,237-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795739	000613150	010-10-00-00000	050 0 PF	OAI C1485 IP	28 09	1	1.00	6,777.00	24.00	162,648				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795830	000614210	010-10-00-00000	050 0 PF	OAI C0118 AP	17 09	1-	1.00-	4,022.00	24.00-	93,420-		3,108-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795830	000614210	010-10-00-00000	050 0 PF	OAI C0118 AP	17 09	1	1.00	4,022.00	24.00	93,709		2,819		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
							050	.00	.00	5,526		5,526-		

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 010-00-00 090 Facility 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
0196021	000640900	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 03	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0196021	000640900	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1	.13	3,663.00	3.00	10,989				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0196022	000640910	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 08	1-	1.00-	4,620.00	24.00-	110,880-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0196022	000640910	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 08	1	.13	4,620.00	3.00	13,860				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0196024	000640930	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0196024	000640930	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0410008	000618460	010-10-00-00000	090 0 PF	OAI C0118 AP	17 06	1-	1.00-	3,500.00	24.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0410008	000618460	010-10-00-00000	090 0 PP	OAI C0118 AP	17 06	1	.13	3,500.00	3.00	10,500				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0420208	000618670	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 07	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0420208	000618670	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 07	1	.13	4,409.00	3.00	13,227				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0514017	001252600	010-10-00-00000	090 0 PF	OXNIC6755 AP	23 04	1-	1.00-	4,620.00	24.00-	110,880-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0514017	001252600	010-10-00-00000	090 0 PP	OXNIC6755 AP	23 04	1	.13	4,620.00	3.00	13,860				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0514018	001252610	010-10-00-00000	090 0 PF	OXNIC6755 AP	23 03	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0514018	001252610	010-10-00-00000	090 0 PP	OXNIC6755 AP	23 03	1	.13	4,409.00	3.00	13,227				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0605501	000972910	010-10-00-00000	090 0 PF	OAI C4014 AP	24 09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0605501	000972910	010-10-00-00000	090 0 PP	OAI C4014 AP	24 09	1	.13	5,607.00	3.00	16,821				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0701098	000820280	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 07	1-	.50-	4,409.00	12.00-	52,908-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701098	000820280	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 07	1	.04	4,409.00	1.00	4,409				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701099	000820290	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 02	1-	.50-	3,495.00	12.00-	41,940-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701099	000820290	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 02	1	.04	3,495.00	1.00	3,495				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701112	000820450	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1-	.50-	3,663.00	12.00-	43,956-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701112	000820450	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1	.04	3,663.00	1.00	3,663				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701186	000857050	010-10-00-00000	090 0 PF	OAI C6214 AP	31N 09	1-	1.00-	7,887.00	24.00-	189,288-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701186	000857050	010-10-00-00000	090 0 PP	OAI C6214 AP	31N 09	1	.13	7,887.00	3.00	23,661				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701216	000863770	010-10-00-00000	090 0 PF	OAI C6720 AP	28 09	1-	1.00-	6,780.00	24.00-	162,720-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701216	000863770	010-10-00-00000	090 0 PP	OAI C6720 AP	28 09	1	.13	6,780.00	3.00	20,340				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701219	000863800	010-10-00-00000	090 0 PF	OAI C6720 AP	28 03	1-	1.00-	5,095.00	24.00-	122,280-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701219	000863800	010-10-00-00000	090 0 PP	OAI C6720 AP	28 03	1	.13	5,095.00	3.00	15,285				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701275	000865040	010-10-00-00000	090 0 PF	OAI C6214 AP	31N 09	1-	1.00-	7,887.00	24.00-	189,288-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0701275	000865040	010-10-00-00000	090 0 PP	OAI C6214 AP	31N 09	1	.13	7,887.00	3.00	23,661				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0707075	000986300	010-10-00-00000	090 0 PF	OAI C9117 AP	17 03	1-	1.00-	3,073.00	24.00-	73,752-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0707075	000986300	010-10-00-00000	090 0 PP	OAI C9117 AP	17 03	1	.13	3,073.00	3.00	9,219				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0707097	000986600	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 04	1-	.50-	3,829.00	12.00-	45,948-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0707097	000986600	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 04	1	.04	3,829.00	1.00	3,829				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795471	000620430	010-10-00-00000	090 0 PF	MMS X7008 AA	33X 08	1-	1.00-	8,091.00	24.00-	194,184-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795471	000620430	010-10-00-00000	090 0 PP	MMS X7008 AA	33X 08	1	.13	8,091.00	3.00	24,273				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795608	000611650	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795608	000611650	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795609	000611660	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 07	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795609	000611660	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 07	1	.13	4,409.00	3.00	13,227				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795610	000611670	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 08	1-	1.00-	4,620.00	24.00-	110,880-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795610	000611670	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 08	1	.13	4,620.00	3.00	13,860				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795612	000611690	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 07	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795612	000611690	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 07	1	.13	4,409.00	3.00	13,227				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795620	000611770	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795620	000611770	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795622	000611790	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 03	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795622	000611790	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1	.13	3,663.00	3.00	10,989				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795623	000611800	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 03	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795623	000611800	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1	.13	3,663.00	3.00	10,989				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795624	000611810	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 02	1-	1.00-	3,495.00	24.00-	83,880-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795624	000611810	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 02	1	.13	3,495.00	3.00	10,485				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795625	000611820	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795625	000611820	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 04	1	.13	3,829.00	3.00	11,487				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795628	000611850	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795628	000611850	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795634	000611910	010-10-00-00000	090 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	88,056-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795634	000611910	010-10-00-00000	090 0 PP	OAI C0104 AP	15 09	1	.13	3,669.00	3.00	11,007				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795639	000611960	010-10-00-00000	090 0 PF	OAI C9117 AP	17 06	1-	1.00-	3,500.00	24.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795639	000611960	010-10-00-00000	090 0 PP	OAI C9117 AP	17 06	1	.13	3,500.00	3.00	10,500				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795667	000612240	010-10-00-00000	090 0 PF	OXNIC6755 AP	23 04	1-	1.00-	4,620.00	24.00-	110,880-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795667	000612240	010-10-00-00000	090 0 PP	OXNIC6755 AP	23 04	1	.13	4,620.00	3.00	13,860				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795704	000612780	010-10-00-00000	090 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,673.00	24.00-	160,152-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795704	000612780	010-10-00-00000	090 0 PP	MMS X7004 AA	28X 09	1	.13	6,673.00	3.00	20,019				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795713	000612890	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795713	000612890	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795714	000612900	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795714	000612900	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 04	1	.13	3,829.00	3.00	11,487				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795715	000612910	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795715	000612910	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795728	000613040	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 05	1-	1.00-	4,015.00	24.00-	96,360-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795728	000613040	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 05	1	.13	4,015.00	3.00	12,045				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795737	000613130	010-10-00-00000	090 0 PF	MMS X9119 AA	18 08	1-	1.00-	4,113.00	24.00-	98,712-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0795737	000613130	010-10-00-00000	090 0 PP	MMS X9119 AA	18 08	1	.13	4,113.00	3.00	12,339				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797060	000682490	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 03	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797060	000682490	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1	.13	3,663.00	3.00	10,989				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797061	000682500	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 08	1-	1.00-	4,620.00	24.00-	110,880-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797061	000682500	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 08	1	.13	4,620.00	3.00	13,860				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797064	000682530	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797064	000682530	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														

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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
0797066	000682550	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 08	1-	1.00-	4,620.00	24.00-	110,880-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797066	000682550	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 08	1	.13	4,620.00	3.00	13,860				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797068	000682570	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 03	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797068	000682570	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1	.13	3,663.00	3.00	10,989				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797072	000682620	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797072	000682620	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 04	1	.13	3,829.00	3.00	11,487				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797074	000682640	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 03	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797074	000682640	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1	.13	3,663.00	3.00	10,989				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797075	000682650	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 06	1-	1.00-	4,209.00	24.00-	101,016-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797075	000682650	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 06	1	.13	4,209.00	3.00	12,627				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797079	000682690	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0797079	000682690	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0799193	000767060	010-10-00-00000	090 0 PF	OXNIC6751 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0799193	000767060	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 09	1	.13	4,850.00	3.00	14,550				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0897028	000723230	010-10-00-00000	090 0 PF	MMS X7004 AA	28X 07	1-	1.00-	6,056.00	24.00-	145,344-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0897028	000723230	010-10-00-00000	090 0 PP	MMS X7004 AA	28X 07	1	.13	6,056.00	3.00	18,168				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0897042	000723510	010-10-00-00000	090 0 PF	OXNIC6755 AP	23 06	1-	1.00-	5,081.00	24.00-	121,944-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
0897042	000723510	010-10-00-00000	090 0 PP	OXNIC6755 AP	23 06	1	.13	5,081.00	3.00	15,243				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
1206001	001022150	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1-	.50-	3,663.00	12.00-	43,956-				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
1206001	001022150	010-10-00-00000	090 0 PP	OXNIC6751 AP	19 03	1	.04	3,663.00	1.00	3,663				
EST DATE: 2017/07/01 EXP DATE: 2017/10/31														
090							41.45-		1000.00-	4,644,891-				

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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
1719005	001280250	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	1	1.00	4,209.00	24.00	101,016				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719006	001280260	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	1	1.00	4,209.00	24.00	101,016				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719007	001280270	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719008	001280280	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719009	001280290	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719010	001280300	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719013	001280330	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719014	001280340	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719015	001280350	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719016	001280360	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719017	001280370	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719018	001280380	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719019	001280390	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719020	001280400	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719021	001280420	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	1	1.00	4,209.00	24.00	101,016				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719022	001280430	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 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	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719023	001280450	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719024	001280460	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719025	001280470	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719026	001280980	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719027	001281000	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719028	001281010	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	1	1.00	4,209.00	24.00	101,016				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719029	001281020	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719030	001281040	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719031	001281050	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719032	001281070	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719033	001281080	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719034	001281090	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719035	001281110	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719036	001281120	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719037	001281130	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719038	001281140	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 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
1719039	001281150	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02 1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719040	001281170	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02 1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719041	001281180	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02 1	1.00	3,495.00	24.00	83,880				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719042	001281190	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719043	001281200	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719044	001281230	010-10-00-00000	101 0 PF	MMS X7006 AA	31X 02 1	1.00	5,496.00	24.00	131,904				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719045	001281240	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719046	001281250	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719047	001281260	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719048	001281270	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719049	001281290	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02 1	1.00	4,209.00	24.00	101,016				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719050	001281300	010-10-00-00000	101 0 PF	OAI C9117 AP	17 02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719051	001281310	010-10-00-00000	101 0 PF	OAI C9117 AP	17 02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719052	001281320	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719053	001281340	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719054	001281350	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 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	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719055	001281370	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719056	001281380	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719057	001281390	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719058	001281400	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719059	001281410	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719060	001281430	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719061	001281440	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719062	001281450	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719063	001280410	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719064	001280440	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719065	001280490	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719066	001281460	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719067	001281480	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719068	001281490	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719069	001281500	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719070	001281510	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719071	001281530	010-10-00-00000	101 0 PF	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719072	001281540	010-10-00-00000	101 0 PF	MMS X7002 AA	26X 02		.00	4,320.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719073	001281550	010-10-00-00000	101 0 PF	MMS X7002 AA	26X 02		.00	4,320.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719074	001280670	010-10-00-00000	101 0 PF	OAI C6720 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719075	001280740	010-10-00-00000	101 0 PF	OAI C6720 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719076	001280790	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719077	001280850	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719078	001280900	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719080	001281030	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	1	1.00	4,209.00	24.00	101,016				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719081	001281100	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02	1	1.00	4,209.00	24.00	101,016				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719082	001281160	010-10-00-00000	101 0 PP	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719083	001281220	010-10-00-00000	101 0 PP	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719084	001281280	010-10-00-00000	101 0 PP	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719085	001281330	010-10-00-00000	101 0 PP	OXNIC6751 AP	19 02	1	.50	3,495.00	12.00	41,940				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719086	001281360	010-10-00-00000	101 0 PP	OXNIC6751 AP	19 02	1	.50	3,495.00	12.00	41,940				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719087	001281420	010-10-00-00000	101 0 PP	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719088	001281470	010-10-00-00000	101 0 PP	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719089	001281520	010-10-00-00000	101 0 PP	OXNIC6751 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719097	001280920	010-10-00-00000	101 0 PF	OXNIC6755 AP	23 02		.00	4,209.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			101			19	18.00		432.00	1,677,816				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719096	001281590	010-10-00-00000	102	0	PF	MMN X0872 AA	30	02	1	1.00	5,496.00	24.00	131,904				
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			102						1	1.00		24.00	131,904				

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719117	001281890	010-10-00-00000	103 0 PF	OAI C3267 AP	27 00		.00	0.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719118	001281900	010-10-00-00000	103 0 PF	OAI C3267 AP	27 00		.00	0.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719119	001281910	010-10-00-00000	103 0 PF	OAI C3267 AP	27 00		.00	0.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
							103	.00	.00					

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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
0288010	000618260	010-10-00-00000	105 0 PP	OXNIC6751 AP	19 02 1-	.88-	3,495.00	21.00-	73,395-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0707071	000986260	010-10-00-00000	105 0 PP	OXNIC6751 AP	19 02 1-	.50-	3,495.00	12.00-	41,940-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0720668	000619540	010-10-00-00000	105 0 PF	OXNIC6751 AP	19 09 1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0799165	000766780	010-10-00-00000	105 0 PF	MMN X7002 AA	26X 08 1-	1.00-	5,770.00	24.00-	138,480-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1500024	000616790	010-10-00-00000	105 0 PF	OXNIC6751 AP	19 02 1-	1.00-	3,495.00	24.00-	83,880-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517101	001255210	010-10-00-00000	105 0 PF	OAI C6720 AP	28 09 1-	1.00-	6,780.00	24.00-	162,720-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517102	001255220	010-10-00-00000	105 0 PF	MMN X7002 AA	26X 09 1-	1.00-	6,056.00	24.00-	145,344-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517103	001255230	010-10-00-00000	105 0 PF	OXNIC6751 AP	19 04 1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517104	001255240	010-10-00-00000	105 0 PF	OXNIC6751 AP	19 07 1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517105	001255250	010-10-00-00000	105 0 PF	OXNIC6751 AP	19 07 1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517106	001255260	010-10-00-00000	105 0 PF	OXNIC6751 AP	19 02 1-	1.00-	3,495.00	24.00-	83,880-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517107	001255270	010-10-00-00000	105 0 PF	OAI C6214 AP	31N 07 1-	1.00-	7,185.00	24.00-	172,440-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719131	001281670	010-10-00-00000	105 0 PF	OAI C0860 AP	23 02 1	1.00	3,847.00	24.00	92,328				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719132	001281680	010-10-00-00000	105 0 PF	OAI C0860 AP	23 02 1	1.00	3,847.00	24.00	92,328				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719133	001281690	010-10-00-00000	105 0 PF	OAI C0860 AP	23 02 1	1.00	3,847.00	24.00	92,328				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719136	001281730	010-10-00-00000	105 0 PF	OAI C0860 AP	23 02 1	1.00	3,847.00	24.00	92,328				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 010-00-00 105 Facility Programs

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1719142	001281810	010-10-00-00000	105	0	PF	OAI C0860 AP	23	02	1	1.00	3,847.00	24.00	92,328					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
1719144	001281820	010-10-00-00000	105	0	PF	OAI C0860 AP	23	02		.00	3,847.00	.00						
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
									105	7-	6.38-	153.00-	860,367-					
										13	28.83-	697.00-	3,690,012-	5,526-				

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 020-00-00 040 Community Programs

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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
1719001	001267220	020-20-00-00000	040 0 PF	OAI C0862 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719002	001267230	020-20-00-00000	040 0 PF	ACC C6634 AA	28 02		.00	4,649.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719003	001267240	020-20-00-00000	040 0 PF	ACC C6634 AA	28 02		.00	4,649.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719004	001267250	020-20-00-00000	040 0 PF	ACC C6634 AA	28 02		.00	4,649.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
040							.00		.00					

01/12/17 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 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-	1.00-	4,320.00	24.00-	85,007-		18,673-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196063	000641320	020-20-00-00000	050 0 PF	MMC X0119 AA	19 08 1	1.00	4,320.00	24.00	85,629		18,051		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0303512	000917640	020-20-00-00000	050 0 PF	MESNZ7012 AA	38X 09 1-	1.00-	10,828.00	24.00-	213,069-		46,803-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0303512	000917640	020-20-00-00000	050 0 PF	MESNZ7012 AA	38X 09 1	1.00	10,828.00	24.00	214,628		45,244		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0303513	000917650	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09 1-	1.00-	7,714.00	24.00-	151,793-		33,343-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0303513	000917650	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09 1	1.00	7,714.00	24.00	152,904		32,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0303514	000917660	020-20-00-00000	050 0 PF	MMS X7010 AA	35X 09 1-	1.00-	9,369.00	24.00-	184,359-		40,497-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0303514	000917660	020-20-00-00000	050 0 PF	MMS X7010 AA	35X 09 1	1.00	9,369.00	24.00	185,709		39,147		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0696001	000707730	020-20-00-00000	050 0 PF	OAI C5926 AP	23 09 1-	1.00-	5,343.00	24.00-	105,137-		23,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0696001	000707730	020-20-00-00000	050 0 PF	OAI C5926 AP	23 09 1	1.00	5,343.00	24.00	105,907		22,325		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0696002	000707740	020-20-00-00000	050 0 PF	OAI C5926 AP	23 04 1-	1.00-	4,217.00	24.00-	82,980-		18,228-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0696002	000707740	020-20-00-00000	050 0 PF	OAI C5926 AP	23 04 1	1.00	4,217.00	24.00	83,588		17,620		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0696004	000707760	020-20-00-00000	050 0 PF	OAI C5926 AP	23 03 1-	1.00-	4,022.00	24.00-	79,143-		17,385-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0696004	000707760	020-20-00-00000	050 0 PF	OAI C5926 AP	23 03 1	1.00	4,022.00	24.00	79,722		16,806		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0696007	000707790	020-20-00-00000	050 0 PF	OAI C0860 AP	23 07 1-	1.00-	4,860.00	24.00-	95,633-		21,007-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0696007	000707790	020-20-00-00000	050 0 PF	OAI C0860 AP	23 07 1	1.00	4,860.00	24.00	96,333		20,307		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 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 POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0701007	000819080	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,669.00	24.00-		72,197-		15,859-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0701007	000819080	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1	1.00	3,669.00	24.00		72,725		15,331		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0703001	000872570	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-		128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0703001	000872570	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00		129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0703002	000872580	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1-	1.00-	4,649.00	24.00-		91,481-		20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0703002	000872580	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1	1.00	4,649.00	24.00		92,151		19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0703004	000872600	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1-	1.00-	6,227.00	24.00-		122,532-		26,916-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0703004	000872600	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1	1.00	6,227.00	24.00		123,429		26,019		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0703050	000922630	020-20-00-00000	050 0 PF	OAI C6612 AP	24 09	1-	1.00-	5,607.00	24.00-		110,332-		24,236-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0703050	000922630	020-20-00-00000	050 0 PF	OAI C6612 AP	24 09	1	1.00	5,607.00	24.00		111,140		23,428		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0705400	000972880	020-20-00-00000	050 0 PF	OAI C0862 AP	29 03	1-	1.00-	5,343.00	24.00-		105,137-		23,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0705400	000972880	020-20-00-00000	050 0 PF	OAI C0862 AP	29 03	1	1.00	5,343.00	24.00		105,907		22,325		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0707220	000991180	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-		128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0707220	000991180	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00		129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0707258	000991460	020-20-00-00000	050 0 PF	OAI C0862 AP	29 09	1-	1.00-	7,114.00	24.00-		139,986-		30,750-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0707258	000991460	020-20-00-00000	050 0 PF	OAI C0862 AP	29 09	1	1.00	7,114.00	24.00		141,011		29,725		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

01/12/17 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 POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0709427	001112470	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	72,197-	15,859-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0709427	001112470	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1	1.00	3,669.00	24.00	72,725	15,331		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0781125	000616990	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1-	1.00-	4,849.00	24.00-	95,417-	20,959-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0781125	000616990	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1	1.00	4,849.00	24.00	96,115	20,261		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0781162	000617000	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-	28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0781162	000617000	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812	27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0783080	000617030	020-20-00-00000	050 0 PF	OAI C6612 AP	24 02	1-	1.00-	4,022.00	24.00-	79,143-	17,385-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0783080	000617030	020-20-00-00000	050 0 PF	OAI C6612 AP	24 02	1	1.00	4,022.00	24.00	79,722	16,806		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0785192	000617050	020-20-00-00000	050 0 PF	OAI C6612 AP	24 06	1-	1.00-	4,860.00	24.00-	95,633-	21,007-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0785192	000617050	020-20-00-00000	050 0 PF	OAI C6612 AP	24 06	1	1.00	4,860.00	24.00	96,333	20,307		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787045	000617100	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-	28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787045	000617100	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812	27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787050	000617110	020-20-00-00000	050 0 PF	ACC C6634 AA	28 04	1-	1.00-	5,118.00	24.00-	100,710-	22,122-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787050	000617110	020-20-00-00000	050 0 PF	ACC C6634 AA	28 04	1	1.00	5,118.00	24.00	101,447	21,385		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787055	000617120	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1-	1.00-	4,649.00	24.00-	91,481-	20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787055	000617120	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1	1.00	4,649.00	24.00	92,151	19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	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	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787057	000617130	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787180	000632180	020-20-00-00000	050 0 PP	OAI C0104 AP	15 08 1-	.75-	3,500.00	18.00-	51,654-		11,346-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787180	000632180	020-20-00-00000	050 0 PP	OAI C0104 AP	15 08 1	.75	3,500.00	18.00	52,032		10,968		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789035	000616590	020-20-00-00000	050 0 PF	ACC C6633 AA	22 06 1-	1.00-	4,224.00	24.00-	83,118-		18,258-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789035	000616590	020-20-00-00000	050 0 PF	ACC C6633 AA	22 06 1	1.00	4,224.00	24.00	83,726		17,650		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789077	000617150	020-20-00-00000	050 0 PF	ACC C6634 AA	28 04 1-	1.00-	5,118.00	24.00-	100,710-		22,122-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789077	000617150	020-20-00-00000	050 0 PF	ACC C6634 AA	28 04 1	1.00	5,118.00	24.00	101,447		21,385		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789108	000617200	020-20-00-00000	050 0 PF	OAI C0104 AP	15 06 1-	1.00-	3,205.00	24.00-	63,067-		13,853-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789108	000617200	020-20-00-00000	050 0 PF	OAI C0104 AP	15 06 1	1.00	3,205.00	24.00	63,528		13,392		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789109	000617210	020-20-00-00000	050 0 PF	OAI C0104 AP	15 07 1-	1.00-	3,347.00	24.00-	65,861-		14,467-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789109	000617210	020-20-00-00000	050 0 PF	OAI C0104 AP	15 07 1	1.00	3,347.00	24.00	66,343		13,985		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789254	000617220	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789254	000617220	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789257	000617230	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789257	000617230	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 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

2017-19
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS 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 08	1-	1.00-	7,352.00	24.00-	144,670-		31,778-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0789267	000617240	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 08	1	1.00	7,352.00	24.00	145,728		30,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0789272	000617250	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1-	1.00-	6,227.00	24.00-	122,532-		26,916-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0789272	000617250	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1	1.00	6,227.00	24.00	123,429		26,019		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0789289	000616690	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1-	1.00-	4,849.00	24.00-	95,417-		20,959-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0789289	000616690	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1	1.00	4,849.00	24.00	96,115		20,261		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0791001	000617270	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1-	1.00-	5,374.00	24.00-	105,747-		23,229-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0791001	000617270	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1	1.00	5,374.00	24.00	106,521		22,455		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0791013	000617280	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1-	1.00-	5,374.00	24.00-	105,747-		23,229-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0791013	000617280	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1	1.00	5,374.00	24.00	106,521		22,455		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0791033	000614410	020-20-00-00000	050 0 PF	OAI C0862 AP	29 05	1-	1.00-	5,884.00	24.00-	115,783-		25,433-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0791033	000614410	020-20-00-00000	050 0 PF	OAI C0862 AP	29 05	1	1.00	5,884.00	24.00	116,630		24,586		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793231	000617340	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1-	1.00-	4,649.00	24.00-	91,481-		20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793231	000617340	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1	1.00	4,649.00	24.00	92,151		19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793245	000617350	020-20-00-00000	050 0 PF	MMN X0873 AA	32 08	1-	1.00-	8,091.00	24.00-	159,211-		34,973-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793245	000617350	020-20-00-00000	050 0 PF	MMN X0873 AA	32 08	1	1.00	8,091.00	24.00	160,377		33,807		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS 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 08	1-	1.00-	7,352.00	24.00-	144,670-		31,778-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793246	000617360	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 08	1	1.00	7,352.00	24.00	145,728		30,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793262	000617370	020-20-00-00000	050 0 PF	ACC C6633 AA	22 06	1-	1.00-	4,224.00	24.00-	83,118-		18,258-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793262	000617370	020-20-00-00000	050 0 PF	ACC C6633 AA	22 06	1	1.00	4,224.00	24.00	83,726		17,650		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793360	000617380	020-20-00-00000	050 0 PF	ACC C6633 AA	22 04	1-	1.00-	3,861.00	24.00-	75,975-		16,689-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0793360	000617380	020-20-00-00000	050 0 PF	ACC C6633 AA	22 04	1	1.00	3,861.00	24.00	76,531		16,133		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795601	000611570	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1-	1.00-	5,374.00	24.00-	105,747-		23,229-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795601	000611570	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1	1.00	5,374.00	24.00	106,521		22,455		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795602	000611580	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795602	000611580	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795603	000611590	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795603	000611590	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795604	000611600	020-20-00-00000	050 0 PF	OAI C0104 AP	15 07	1-	1.00-	3,347.00	24.00-	65,861-		14,467-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795604	000611600	020-20-00-00000	050 0 PF	OAI C0104 AP	15 07	1	1.00	3,347.00	24.00	66,343		13,985		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795606	000611620	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1-	1.00-	4,849.00	24.00-	95,417-		20,959-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795606	000611620	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1	1.00	4,849.00	24.00	96,115		20,261		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS	CLASS COMP	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	OAI C6612 AP	24 07	1-	1.00-	5,095.00	24.00-		100,257-		22,023-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795822	000614120	020-20-00-00000	050 0 PF	OAI C6612 AP	24 07	1	1.00	5,095.00	24.00		100,991		21,289		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795823	000614130	020-20-00-00000	050 0 PF	OAI C0861 AP	27 09	1-	1.00-	6,470.00	24.00-		127,314-		27,966-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795823	000614130	020-20-00-00000	050 0 PF	OAI C0861 AP	27 09	1	1.00	6,470.00	24.00		128,246		27,034		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795824	000614140	020-20-00-00000	050 0 PF	OAI C6612 AP	24 07	1-	1.00-	5,095.00	24.00-		100,257-		22,023-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795824	000614140	020-20-00-00000	050 0 PF	OAI C6612 AP	24 07	1	1.00	5,095.00	24.00		100,991		21,289		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795825	000715450	020-20-00-00000	050 0 PF	OAI C0862 AP	29 09	1-	1.00-	7,114.00	24.00-		139,986-		30,750-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795825	000715450	020-20-00-00000	050 0 PF	OAI C0862 AP	29 09	1	1.00	7,114.00	24.00		141,011		29,725		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795826	000715460	020-20-00-00000	050 0 PF	OAI C0862 AP	29 09	1-	1.00-	7,114.00	24.00-		139,986-		30,750-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795826	000715460	020-20-00-00000	050 0 PF	OAI C0862 AP	29 09	1	1.00	7,114.00	24.00		141,011		29,725		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795841	000628830	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-		128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795841	000628830	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00		129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795843	000628850	020-20-00-00000	050 0 PF	ACC C6633 AA	22 06	1-	1.00-	4,224.00	24.00-		83,118-		18,258-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795843	000628850	020-20-00-00000	050 0 PF	ACC C6633 AA	22 06	1	1.00	4,224.00	24.00		83,726		17,650		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795845	000628870	020-20-00-00000	050 0 PF	ACC C6634 AA	28 04	1-	1.00-	5,118.00	24.00-		100,710-		22,122-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795845	000628870	020-20-00-00000	050 0 PF	ACC C6634 AA	28 04	1	1.00	5,118.00	24.00		101,447		21,385		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

01/12/17 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

2017-19
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795847	000628890	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1-	1.00-	6,227.00	24.00-	122,532-		26,916-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795847	000628890	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1	1.00	6,227.00	24.00	123,429		26,019	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795849	000628910	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795849	000628910	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795850	000628920	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1-	1.00-	5,374.00	24.00-	105,747-		23,229-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795850	000628920	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1	1.00	5,374.00	24.00	106,521		22,455	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795851	000628930	020-20-00-00000	050 0 PF	ACC C6634 AA	28 07	1-	1.00-	5,929.00	24.00-	116,668-		25,628-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795851	000628930	020-20-00-00000	050 0 PF	ACC C6634 AA	28 07	1	1.00	5,929.00	24.00	117,522		24,774	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795852	000628940	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795852	000628940	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795853	000628950	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795853	000628950	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795854	000628960	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1-	1.00-	6,227.00	24.00-	122,532-		26,916-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795854	000628960	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1	1.00	6,227.00	24.00	123,429		26,019	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795855	000628970	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	151,793-		33,343-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795855	000628970	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00	152,904		32,232	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 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

2017-19
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795856	000628980	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	151,793-		33,343-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795856	000628980	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00	152,904		32,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795858	000629000	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1-	1.00-	4,849.00	24.00-	95,417-		20,959-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795858	000629000	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1	1.00	4,849.00	24.00	96,115		20,261		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795859	000629010	020-20-00-00000	050 0 PF	OAI C0104 AP	15 07	1-	1.00-	3,347.00	24.00-	65,861-		14,467-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795859	000629010	020-20-00-00000	050 0 PF	OAI C0104 AP	15 07	1	1.00	3,347.00	24.00	66,343		13,985		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795860	000629020	020-20-00-00000	050 0 PP	OAI C0104 AP	15 07	1-	.50-	3,347.00	12.00-	32,930-		7,234-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795860	000629020	020-20-00-00000	050 0 PP	OAI C0104 AP	15 07	1	.50	3,347.00	12.00	33,171		6,993		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795864	000628680	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1-	1.00-	5,374.00	24.00-	105,747-		23,229-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795864	000628680	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1	1.00	5,374.00	24.00	106,521		22,455		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795865	000628690	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1-	1.00-	4,649.00	24.00-	91,481-		20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795865	000628690	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1	1.00	4,649.00	24.00	92,151		19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795866	000628700	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1-	1.00-	5,374.00	24.00-	105,747-		23,229-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795866	000628700	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05	1	1.00	5,374.00	24.00	106,521		22,455		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795868	000628720	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795868	000628720	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 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

2017-19
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795869	000628730	020-20-00-00000	050 0 PF	ACC C6634 AA	28 07	1-	1.00-	5,929.00	24.00-	116,668-		25,628-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795869	000628730	020-20-00-00000	050 0 PF	ACC C6634 AA	28 07	1	1.00	5,929.00	24.00	117,522		24,774	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795870	000628740	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795870	000628740	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795871	000628750	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1-	1.00-	4,649.00	24.00-	91,481-		20,095-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795871	000628750	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1	1.00	4,649.00	24.00	92,151		19,425	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795872	000628760	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795872	000628760	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795874	000628780	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 06	1-	1.00-	6,673.00	24.00-	131,309-		28,843-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795874	000628780	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 06	1	1.00	6,673.00	24.00	132,270		27,882	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795875	000628790	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	151,793-		33,343-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795875	000628790	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00	152,904		32,232	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795876	000628800	020-20-00-00000	050 0 PF	ACC C6633 AA	22 02	1-	1.00-	3,454.00	24.00-	67,966-		14,930-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795876	000628800	020-20-00-00000	050 0 PF	ACC C6633 AA	22 02	1	1.00	3,454.00	24.00	68,464		14,432	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795878	000628820	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	72,197-		15,859-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795878	000628820	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1	1.00	3,669.00	24.00	72,725		15,331	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 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

2017-19
 PROD FILE

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	22 09	1-	1.00-	4,849.00	24.00-		95,417-		20,959-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795881	000629310	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09	1	1.00	4,849.00	24.00		96,115		20,261		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795882	000629320	020-20-00-00000	050 0 PF	ACC C6633 AA	22 05	1-	1.00-	4,038.00	24.00-		79,458-		17,454-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795882	000629320	020-20-00-00000	050 0 PF	ACC C6633 AA	22 05	1	1.00	4,038.00	24.00		80,040		16,872		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795890	000630130	020-20-00-00000	050 0 PF	OAI C6612 AP	24 09	1-	1.00-	5,607.00	24.00-		110,332-		24,236-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0795890	000630130	020-20-00-00000	050 0 PF	OAI C6612 AP	24 09	1	1.00	5,607.00	24.00		111,140		23,428		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0797001	000680840	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-		128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0797001	000680840	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00		129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0799112	000761500	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-		128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0799112	000761500	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00		129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0799113	000761580	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-		128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0799113	000761580	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00		129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0799114	000761590	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-		128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0799114	000761590	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00		129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0799201	000774130	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,669.00	24.00-		72,197-		15,859-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0799201	000774130	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1	1.00	3,669.00	24.00		72,725		15,331		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

01/12/17 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

2017-19
 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
0799203	000793970	020-20-00-00000	050 0 PF	OAI C0104 AP	15 08	1-	1.00-	3,500.00	24.00-	68,872-		15,128-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0799203	000793970	020-20-00-00000	050 0 PF	OAI C0104 AP	15 08	1	1.00	3,500.00	24.00	69,376		14,624		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010003	001155760	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	151,793-		33,343-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010003	001155760	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00	152,904		32,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1200206	000630650	020-20-00-00000	050 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	167,181-		36,723-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1200206	000630650	020-20-00-00000	050 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00	168,404		35,500		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1315001	001252410	020-20-00-00000	050 0 PF	OAI C0871 AP	27 06	1-	1.00-	5,607.00	24.00-	112,082-		22,486-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1315001	001252410	020-20-00-00000	050 0 PF	OAI C0871 AP	27 06	1	1.00	5,607.00	24.00	111,140		23,428		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517109	001261290	020-20-00-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,770.00	24.00-	113,540-		24,940-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517109	001261290	020-20-00-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,770.00	24.00	114,371		24,109		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2000202	000617400	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2000202	000617400	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2000203	000617410	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2000203	000617410	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2000207	000617430	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2000207	000617430	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 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

2017-19
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000210	000617450	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1-	1.00-	6,227.00	24.00-	122,532-		26,916-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000210	000617450	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1	1.00	6,227.00	24.00	123,429		26,019	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000211	000617460	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000211	000617460	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000213	000617470	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000213	000617470	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000214	000617480	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1-	1.00-	4,649.00	24.00-	91,481-		20,095-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000214	000617480	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1	1.00	4,649.00	24.00	92,151		19,425	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000219	000617500	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000219	000617500	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000222	000617520	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000222	000617520	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000229	000617570	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1-	1.00-	6,227.00	24.00-	122,532-		26,916-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000229	000617570	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1	1.00	6,227.00	24.00	123,429		26,019	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000231	000617590	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1-	1.00-	6,227.00	24.00-	122,532-		26,916-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000231	000617590	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08	1	1.00	6,227.00	24.00	123,429		26,019	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000232	000617600	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000232	000617600	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000233	000617610	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08 1-	1.00-	6,227.00	24.00-	122,532-		26,916-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000233	000617610	020-20-00-00000	050 0 PF	ACC C6634 AA	28 08 1	1.00	6,227.00	24.00	123,429		26,019		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000237	000617620	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02 1-	1.00-	4,649.00	24.00-	91,481-		20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000237	000617620	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02 1	1.00	4,649.00	24.00	92,151		19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000238	000617630	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000238	000617630	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000239	000617640	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05 1-	1.00-	5,374.00	24.00-	105,747-		23,229-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000239	000617640	020-20-00-00000	050 0 PF	ACC C6634 AA	28 05 1	1.00	5,374.00	24.00	106,521		22,455		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000305	000617660	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09 1-	1.00-	7,714.00	24.00-	151,793-		33,343-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000305	000617660	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09 1	1.00	7,714.00	24.00	152,904		32,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3200162	000630670	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09 1-	1.00-	3,669.00	24.00-	72,197-		15,859-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3200162	000630670	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09 1	1.00	3,669.00	24.00	72,725		15,331		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100241	000617680	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09 1-	1.00-	4,849.00	24.00-	95,417-		20,959-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100241	000617680	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09 1	1.00	4,849.00	24.00	96,115		20,261		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	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	28 07 1-	1.00-	5,929.00	24.00-	116,668-		25,628-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100457	000617690	020-20-00-00000	050 0 PF	ACC C6634 AA	28 07 1	1.00	5,929.00	24.00	117,522		24,774		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100541	000617700	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100541	000617700	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100542	000617710	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100542	000617710	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100547	000617730	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02 1-	1.00-	4,649.00	24.00-	91,481-		20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100547	000617730	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02 1	1.00	4,649.00	24.00	92,151		19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100695	000617740	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4100695	000617740	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4200534	000617750	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02 1-	1.00-	4,649.00	24.00-	91,481-		20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4200534	000617750	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02 1	1.00	4,649.00	24.00	92,151		19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4400708	000617760	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09 1-	1.00-	4,849.00	24.00-	95,417-		20,959-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4400708	000617760	020-20-00-00000	050 0 PF	ACC C6633 AA	22 09 1	1.00	4,849.00	24.00	96,115		20,261		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500465	000617770	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500465	000617770	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-00-00 050 Community Programs

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	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	28 02	1-	1.00-	4,649.00	24.00-	91,481-	20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500540	000617780	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02	1	1.00	4,649.00	24.00	92,151	19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500600	000617790	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-	28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500600	000617790	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812	27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500619	000617800	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-	28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500619	000617800	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812	27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500674	000617810	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-	28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4500674	000617810	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812	27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4600026	000617820	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	72,197-	15,859-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4600026	000617820	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09	1	1.00	3,669.00	24.00	72,725	15,331		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5600106	000617830	020-20-00-00000	050 0 PF	OAI C0104 AP	15 07	1-	1.00-	3,347.00	24.00-	65,861-	14,467-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5600106	000617830	020-20-00-00000	050 0 PF	OAI C0104 AP	15 07	1	1.00	3,347.00	24.00	66,343	13,985		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5600110	000617840	020-20-00-00000	050 0 PF	OAI C0104 AP	15 06	1-	1.00-	3,205.00	24.00-	63,067-	13,853-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
5600110	000617840	020-20-00-00000	050 0 PF	OAI C0104 AP	15 06	1	1.00	3,205.00	24.00	63,528	13,392		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6100550	000617850	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-	28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6100550	000617850	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812	27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 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

2017-19
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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	FTE	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	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6500522	000617860	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6700195	000617870	020-20-00-00000	050 0 PF	OAI C0104 AP	15 04 1-	1.00-	2,940.00	24.00-	57,852-		12,708-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6700195	000617870	020-20-00-00000	050 0 PF	OAI C0104 AP	15 04 1	1.00	2,940.00	24.00	58,276		12,284		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7600109	000617880	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09 1-	1.00-	3,669.00	24.00-	72,197-		15,859-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
7600109	000617880	020-20-00-00000	050 0 PF	OAI C0104 AP	15 09 1	1.00	3,669.00	24.00	72,725		15,331		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9000002	000617890	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9000002	000617890	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9116509	000617900	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9116509	000617900	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9205507	000617920	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02 1-	1.00-	4,649.00	24.00-	91,481-		20,095-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9205507	000617920	020-20-00-00000	050 0 PF	ACC C6634 AA	28 02 1	1.00	4,649.00	24.00	92,151		19,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9221504	000617930	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9221504	000617930	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09 1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9221701	000617940	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09 1-	1.00-	7,714.00	24.00-	151,793-		33,343-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9221701	000617940	020-20-00-00000	050 0 PF	MMS X7006 AA	31X 09 1	1.00	7,714.00	24.00	152,904		32,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 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 POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9233509	000617950	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9233509	000617950	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9306503	000617960	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9306503	000617960	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9334505	000618010	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1-	1.00-	6,549.00	24.00-	128,869-		28,307-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9334505	000618010	020-20-00-00000	050 0 PF	ACC C6634 AA	28 09	1	1.00	6,549.00	24.00	129,812		27,364		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			050				.00		.00	111,975		111,975-		
							.00		.00	111,975		111,975-		

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	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-	8,496.00	24.00-	197,338-		6,566-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0106001	000976090	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00	197,950		5,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0106002	000976100	030-10-00-00000	050 0 PF	OAI C0108 AP	19 09	1-	1.00-	4,432.00	24.00-	102,943-		3,425-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0106002	000976100	030-10-00-00000	050 0 PF	OAI C0108 AP	19 09	1	1.00	4,432.00	24.00	103,262		3,106	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0111003	000614770	030-10-00-00000	050 0 PF	OAI C0104 AP	15 06	1-	1.00-	3,205.00	24.00-	74,443-		2,477-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0111003	000614770	030-10-00-00000	050 0 PF	OAI C0104 AP	15 06	1	1.00	3,205.00	24.00	74,674		2,246	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0130001	000618040	030-10-00-00000	050 0 PF	OAI C0436 AP	23 09	1-	1.00-	5,343.00	24.00-	124,103-		4,129-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0130001	000618040	030-10-00-00000	050 0 PF	OAI C0436 AP	23 09	1	1.00	5,343.00	24.00	124,488		3,744	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196052	000715050	030-10-00-00000	050 0 PF	OAI C0861 AP	27 08	1-	1.00-	6,166.00	24.00-	143,219-		4,765-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196052	000715050	030-10-00-00000	050 0 PF	OAI C0861 AP	27 08	1	1.00	6,166.00	24.00	143,663		4,321	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196059	000641280	030-10-00-00000	050 0 PF	OAI C1338 AP	23 09	1-	1.00-	5,343.00	24.00-	124,103-		4,129-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196059	000641280	030-10-00-00000	050 0 PF	OAI C1338 AP	23 09	1	1.00	5,343.00	24.00	124,488		3,744	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196061	000641300	030-10-00-00000	050 0 PF	OAI C1338 AP	23 07	1-	1.00-	4,860.00	24.00-	112,884-		3,756-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196061	000641300	030-10-00-00000	050 0 PF	OAI C1338 AP	23 07	1	1.00	4,860.00	24.00	113,234		3,406	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196064	000641330	030-10-00-00000	050 0 PF	OAI C1485 IP	28 09	1-	1.00-	6,777.00	24.00-	157,411-		5,237-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0196064	000641330	030-10-00-00000	050 0 PF	OAI C1485 IP	28 09	1	1.00	6,777.00	24.00	157,899		4,749	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-00-00 050 Program Support

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
0198001	000726420	030-10-00-00000	050 0 PF	MMS X7006 IA	31X 09	1-	1.00-	8,926.00	24.00-	207,326-		6,898-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198001	000726420	030-10-00-00000	050 0 PF	MMS X7006 IA	31X 09	1	1.00	8,926.00	24.00	207,969		6,255		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198003	000726440	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1-	1.00-	8,754.00	24.00-	203,331-		6,765-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198003	000726440	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1	1.00	8,754.00	24.00	203,961		6,135		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198004	000726450	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1-	1.00-	8,754.00	24.00-	203,331-		6,765-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198004	000726450	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1	1.00	8,754.00	24.00	203,961		6,135		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198005	000726460	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1-	1.00-	8,754.00	24.00-	203,331-		6,765-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198005	000726460	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1	1.00	8,754.00	24.00	203,961		6,135		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198006	000726470	030-10-00-00000	050 0 PF	OAI C1487 IP	31 09	1-	1.00-	8,027.00	24.00-	186,445-		6,203-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198006	000726470	030-10-00-00000	050 0 PF	OAI C1487 IP	31 09	1	1.00	8,027.00	24.00	187,023		5,625		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198010	000726510	030-10-00-00000	050 0 PF	OAI C1486 IP	29 08	1-	1.00-	6,928.00	24.00-	160,918-		5,354-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198010	000726510	030-10-00-00000	050 0 PF	OAI C1486 IP	29 08	1	1.00	6,928.00	24.00	161,417		4,855		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198012	000726530	030-10-00-00000	050 0 PF	OAI C1339 AP	27 09	1-	1.00-	6,470.00	24.00-	150,280-		5,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198012	000726530	030-10-00-00000	050 0 PF	OAI C1339 AP	27 09	1	1.00	6,470.00	24.00	150,746		4,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198013	000726540	030-10-00-00000	050 0 PF	OAI C0119 AP	19 06	1-	1.00-	3,847.00	24.00-	89,355-		2,973-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0198013	000726540	030-10-00-00000	050 0 PF	OAI C0119 AP	19 06	1	1.00	3,847.00	24.00	89,632		2,696		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0390011	000616880	030-10-00-00000	050 0 PF	OAI C0855 AP	29 09	1-	1.00-	7,114.00	24.00-	165,921-		4,815-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0390011	000616880	030-10-00-00000	050 0 PF	OAI C0855 AP	29 09	1	1.00	7,114.00	24.00	165,751		4,985		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0404502	000928040	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08	1-	1.00-	8,091.00	24.00-	187,931-		6,253-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0404502	000928040	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08	1	1.00	8,091.00	24.00	188,514		5,670		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0404503	000928050	030-10-00-00000	050 0 PF	OAI C1485 IP	28 05	1-	1.00-	5,641.00	24.00-	131,025-		4,359-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0404503	000928050	030-10-00-00000	050 0 PF	OAI C1485 IP	28 05	1	1.00	5,641.00	24.00	131,431		3,953		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0420230	000618760	030-10-00-00000	050 0 PF	OAI C6632 AP	24 02	1-	1.00-	4,022.00	24.00-	96,528-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0420230	000618760	030-10-00-00000	050 0 PF	OAI C6632 AP	24 02	1	1.00	4,022.00	24.00	93,709		2,819		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0492003	000616910	030-10-00-00000	050 0 PF	MMC X1320 AA	23 08	1-	1.00-	5,231.00	24.00-	121,501-		4,043-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0492003	000616910	030-10-00-00000	050 0 PF	MMC X1320 AA	23 08	1	1.00	5,231.00	24.00	121,878		3,666		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0494011	000615170	030-10-00-00000	050 0 PF	OAI C6632 AP	24 08	1-	1.00-	5,343.00	24.00-	128,232-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0494011	000615170	030-10-00-00000	050 0 PF	OAI C6632 AP	24 08	1	1.00	5,343.00	24.00	124,488		3,744		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0498015	000729090	030-10-00-00000	050 0 PF	OAI C1339 AP	27 03	1-	1.00-	4,860.00	24.00-	112,884-		3,756-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0498015	000729090	030-10-00-00000	050 0 PF	OAI C1339 AP	27 03	1	1.00	4,860.00	24.00	113,234		3,406		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0498016	000729100	030-10-00-00000	050 0 PF	OAI C0861 AP	27 05	1-	1.00-	5,343.00	24.00-	124,103-		4,129-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0498016	000729100	030-10-00-00000	050 0 PF	OAI C0861 AP	27 05	1	1.00	5,343.00	24.00	124,488		3,744		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0513001	001215580	030-10-00-00000	050 0 PF	MMC X1321 AA	26 05	1-	1.00-	5,231.00	24.00-	121,501-		4,043-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0513001	001215580	030-10-00-00000	050 0 PF	MMC X1321 AA	26 05	1	1.00	5,231.00	24.00	121,878		3,666		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0514005	001261310	030-10-00-00000	050 0 PF	OAI C1118 AP	30 09	1-	1.00-	7,462.00	24.00-	173,321-		5,767-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0514005	001261310	030-10-00-00000	050 0 PF	OAI C1118 AP	30 09	1	1.00	7,462.00	24.00	173,859		5,229		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0514006	001261280	030-10-00-00000	050 0 PF	OAI C6632 AP	24 04	1-	1.00-	4,432.00	24.00-	102,943-		3,425-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0514006	001261280	030-10-00-00000	050 0 PF	OAI C6632 AP	24 04	1	1.00	4,432.00	24.00	103,262		3,106		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0514007	001261300	030-10-00-00000	050 0 PF	OAI C1339 AP	27 03	1-	1.00-	4,860.00	24.00-	113,351-		3,289-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0514007	001261300	030-10-00-00000	050 0 PF	OAI C1339 AP	27 03	1	1.00	4,860.00	24.00	113,234		3,406		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0595016	000628650	030-10-00-00000	050 0 PF	OAI C1485 IP	28 09	1-	1.00-	6,777.00	24.00-	157,411-		5,237-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0595016	000628650	030-10-00-00000	050 0 PF	OAI C1485 IP	28 09	1	1.00	6,777.00	24.00	157,899		4,749		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0610005	000619220	030-10-00-00000	050 0 PF	OAI C0212 AP	19 03	1-	1.00-	3,347.00	24.00-	77,741-		2,587-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0610005	000619220	030-10-00-00000	050 0 PF	OAI C0212 AP	19 03	1	1.00	3,347.00	24.00	77,982		2,346		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0694027	000611490	030-10-00-00000	050 0 PF	OAI C0104 AP	15 06	1-	1.00-	3,205.00	24.00-	74,443-		2,477-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0694027	000611490	030-10-00-00000	050 0 PF	OAI C0104 AP	15 06	1	1.00	3,205.00	24.00	74,674		2,246		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0696008	000707800	030-10-00-00000	050 0 PF	OAI C0212 AP	19 04	1-	1.00-	3,500.00	24.00-	81,295-		2,705-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0696008	000707800	030-10-00-00000	050 0 PF	OAI C0212 AP	19 04	1	1.00	3,500.00	24.00	81,547		2,453		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

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
0696009	000707810	030-10-00-00000	050 0 PF	OAI C1118 AP	30 09	1-	1.00-	7,462.00	24.00-	173,321-		5,767-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0696009	000707810	030-10-00-00000	050 0 PF	OAI C1118 AP	30 09	1	1.00	7,462.00	24.00	173,859		5,229		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701068	000819730	030-10-00-00000	050 0 PF	OAI C1482 IP	21 07	1-	1.00-	4,455.00	24.00-	103,477-		3,443-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701068	000819730	030-10-00-00000	050 0 PF	OAI C1482 IP	21 07	1	1.00	4,455.00	24.00	103,798		3,122		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701070	000819750	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1-	1.00-	8,754.00	24.00-	203,331-		6,765-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701070	000819750	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1	1.00	8,754.00	24.00	203,961		6,135		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701071	000819760	030-10-00-00000	050 0 PF	OAI C1484 IP	25 09	1-	1.00-	6,070.00	24.00-	140,989-		4,691-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701071	000819760	030-10-00-00000	050 0 PF	OAI C1484 IP	25 09	1	1.00	6,070.00	24.00	141,426		4,254		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701072	000819770	030-10-00-00000	050 0 PF	OAI C0871 AP	27 09	1-	1.00-	6,470.00	24.00-	150,280-		5,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701072	000819770	030-10-00-00000	050 0 PF	OAI C0871 AP	27 09	1	1.00	6,470.00	24.00	150,746		4,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701223	000863840	030-10-00-00000	050 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	10,828.00	24.00-	259,872-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0701223	000863840	030-10-00-00000	050 0 PF	MESNZ7012 AA	38X 09	1	1.00	10,828.00	24.00	252,284		7,588		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707077	000986380	030-10-00-00000	050 0 PF	OAI C1339 AP	27 08	1-	1.00-	6,166.00	24.00-	143,219-		4,765-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707077	000986380	030-10-00-00000	050 0 PF	OAI C1339 AP	27 08	1	1.00	6,166.00	24.00	143,663		4,321		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707080	000986420	030-10-00-00000	050 0 PF	OAI C6135 AP	22S 09	1-	1.00-	5,306.00	24.00-	123,244-		4,100-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707080	000986420	030-10-00-00000	050 0 PF	OAI C6135 AP	22S 09	1	1.00	5,306.00	24.00	123,626		3,718		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

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 POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0707233	000991500	030-10-00-00000	050 0 PF	MMC X0119 AA	19 08	1-	1.00-	4,320.00	24.00-	100,342-		3,338-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707233	000991500	030-10-00-00000	050 0 PF	MMC X0119 AA	19 08	1	1.00	4,320.00	24.00	100,653		3,027		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707239	000991560	030-10-00-00000	050 0 PF	OAI C0212 AP	19 04	1-	1.00-	3,500.00	24.00-	81,295-		2,705-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707239	000991560	030-10-00-00000	050 0 PF	OAI C0212 AP	19 04	1	1.00	3,500.00	24.00	81,547		2,453		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707240	000991570	030-10-00-00000	050 0 PF	MMC X1322 AA	29 08	1-	1.00-	7,000.00	24.00-	162,590-		5,410-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0707240	000991570	030-10-00-00000	050 0 PF	MMC X1322 AA	29 08	1	1.00	7,000.00	24.00	163,094		4,906		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0711001	001122280	030-10-00-00000	050 0 PF	MMN X0862 AA	29 08	1-	1.00-	7,000.00	24.00-	162,590-		5,410-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0711001	001122280	030-10-00-00000	050 0 PF	MMN X0862 AA	29 08	1	1.00	7,000.00	24.00	163,094		4,906		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0711002	001122290	030-10-00-00000	050 0 PF	MMN X5233 AA	25 08	1-	1.00-	5,770.00	24.00-	134,021-		4,459-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0711002	001122290	030-10-00-00000	050 0 PF	MMN X5233 AA	25 08	1	1.00	5,770.00	24.00	134,436		4,044		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0779255	000614440	030-10-00-00000	050 0 PF	OAI C0438 AP	29 05	1-	1.00-	5,884.00	24.00-	136,669-		4,547-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0779255	000614440	030-10-00-00000	050 0 PF	OAI C0438 AP	29 05	1	1.00	5,884.00	24.00	137,092		4,124		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0779357	000614570	030-10-00-00000	050 0 PF	MMS X7006 AA	31X 06	1-	1.00-	6,673.00	24.00-	154,995-		5,157-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0779357	000614570	030-10-00-00000	050 0 PF	MMS X7006 AA	31X 06	1	1.00	6,673.00	24.00	155,476		4,676		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0781012	000614510	030-10-00-00000	050 0 PF	MMS X7010 IA	35X 09	1-	1.00-	10,828.00	24.00-	251,504-		8,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0781012	000614510	030-10-00-00000	050 0 PF	MMS X7010 IA	35X 09	1	1.00	10,828.00	24.00	252,284		7,588		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 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	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0781144	000614430	030-10-00-00000	050 0 PF	OAI C0438 AP	29 06	1-	1.00-	6,166.00	24.00-	143,219-		4,765-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0781144	000614430	030-10-00-00000	050 0 PF	OAI C0438 AP	29 06	1	1.00	6,166.00	24.00	143,663		4,321	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0785089	000614380	030-10-00-00000	050 0 PF	MMS X7010 AA	35X 08	1-	1.00-	8,926.00	24.00-	207,326-		6,898-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0785089	000614380	030-10-00-00000	050 0 PF	MMS X7010 AA	35X 08	1	1.00	8,926.00	24.00	207,969		6,255	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789107	000617190	030-10-00-00000	050 0 PF	MENNZ0830 AA	25 06	1-	1.00-	5,231.00	24.00-	121,501-		4,043-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0789107	000617190	030-10-00-00000	050 0 PF	MENNZ0830 AA	25 06	1	1.00	5,231.00	24.00	121,878		3,666	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0791030	000614390	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 05	1-	1.00-	7,000.00	24.00-	162,590-		5,410-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0791030	000614390	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 05	1	1.00	7,000.00	24.00	163,094		4,906	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0791041	000614470	030-10-00-00000	050 0 PF	OAI C1487 IP	31 09	1-	1.00-	8,027.00	24.00-	186,445-		6,203-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0791041	000614470	030-10-00-00000	050 0 PF	OAI C1487 IP	31 09	1	1.00	8,027.00	24.00	187,023		5,625	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0793093	000616020	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09	1-	1.00-	5,607.00	24.00-	134,568-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0793093	000616020	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09	1	1.00	5,607.00	24.00	130,639		3,929	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0793129	000713760	030-10-00-00000	050 0 PF	OAI C0437 AP	27 03	1-	1.00-	4,860.00	24.00-	112,884-		3,756-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0793129	000713760	030-10-00-00000	050 0 PF	OAI C0437 AP	27 03	1	1.00	4,860.00	24.00	113,234		3,406	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0793210	000617330	030-10-00-00000	050 0 PF	OAI C0104 AP	15 07	1-	1.00-	3,347.00	24.00-	77,741-		2,587-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0793210	000617330	030-10-00-00000	050 0 PF	OAI C0104 AP	15 07	1	1.00	3,347.00	24.00	77,982		2,346	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-00-00 050 Program Support

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
0795155	000614400	030-10-00-00000	050 0 PF	OAI C1244 AP	27 04	1-	1.00-	5,095.00	24.00-	118,343-		3,937-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795155	000614400	030-10-00-00000	050 0 PF	OAI C1244 AP	27 04	1	1.00	5,095.00	24.00	118,709		3,571		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795668	000612250	030-10-00-00000	050 0 PF	OAI C0103 AP	12 06	1-	1.00-	2,831.00	24.00-	65,756-		2,188-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795668	000612250	030-10-00-00000	050 0 PF	OAI C0103 AP	12 06	1	1.00	2,831.00	24.00	65,960		1,984		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795738	000613140	030-10-00-00000	050 0 PF	OAI C1339 AP	27 09	1-	1.00-	6,470.00	24.00-	150,280-		5,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795738	000613140	030-10-00-00000	050 0 PF	OAI C1339 AP	27 09	1	1.00	6,470.00	24.00	150,746		4,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795773	000613620	030-10-00-00000	050 0 PF	MESNZ7010 AA	35X 08	1-	1.00-	8,926.00	24.00-	207,326-		6,898-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795773	000613620	030-10-00-00000	050 0 PF	MESNZ7010 AA	35X 08	1	1.00	8,926.00	24.00	207,969		6,255		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795811	000614010	030-10-00-00000	050 0 PF	MEAHZ7016 HA	42X 09	1-	1.00-	14,023.00	24.00-	325,715-		10,837-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795811	000614010	030-10-00-00000	050 0 PF	MEAHZ7016 HA	42X 09	1	1.00	14,023.00	24.00	326,725		9,827		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795812	000614020	030-10-00-00000	050 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	10,828.00	24.00-	251,504-		8,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795812	000614020	030-10-00-00000	050 0 PF	MESNZ7012 AA	38X 09	1	1.00	10,828.00	24.00	252,284		7,588		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795813	000614030	030-10-00-00000	050 0 PF	OAI C1217 AP	27 09	1-	1.00-	6,470.00	24.00-	150,280-		5,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795813	000614030	030-10-00-00000	050 0 PF	OAI C1217 AP	27 09	1	1.00	6,470.00	24.00	150,746		4,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795814	000614040	030-10-00-00000	050 0 PF	OAI C1215 AP	21 09	1-	1.00-	4,860.00	24.00-	112,884-		3,756-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0795814	000614040	030-10-00-00000	050 0 PF	OAI C1215 AP	21 09	1	1.00	4,860.00	24.00	113,234		3,406		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 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 POS R NG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795816	000614060	030-10-00-00000	050 0 PF	MMS X7010 AA	35X 09	1-	1.00-	9,369.00	24.00-	217,616-		7,240-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795816	000614060	030-10-00-00000	050 0 PF	MMS X7010 AA	35X 09	1	1.00	9,369.00	24.00	218,290		6,566	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795817	000614070	030-10-00-00000	050 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	179,175-		5,961-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795817	000614070	030-10-00-00000	050 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00	179,730		5,406	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795818	000614080	030-10-00-00000	050 0 PF	MMC X1322 AA	29 08	1-	1.00-	7,000.00	24.00-	162,590-		5,410-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795818	000614080	030-10-00-00000	050 0 PF	MMC X1322 AA	29 08	1	1.00	7,000.00	24.00	163,094		4,906	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795829	000614200	030-10-00-00000	050 0 PF	OAI C0862 AP	29 09	1-	1.00-	7,114.00	24.00-	165,238-		5,498-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795829	000614200	030-10-00-00000	050 0 PF	OAI C0862 AP	29 09	1	1.00	7,114.00	24.00	165,751		4,985	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795831	000614220	030-10-00-00000	050 0 PF	MMN X0873 AA	32 06	1-	1.00-	7,352.00	24.00-	170,766-		5,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795831	000614220	030-10-00-00000	050 0 PF	MMN X0873 AA	32 06	1	1.00	7,352.00	24.00	171,296		5,152	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795840	000614310	030-10-00-00000	050 0 PF	OAI C0119 AP	19 09	1-	1.00-	4,432.00	24.00-	102,943-		3,425-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795840	000614310	030-10-00-00000	050 0 PF	OAI C0119 AP	19 09	1	1.00	4,432.00	24.00	103,262		3,106	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795842	000628840	030-10-00-00000	050 0 PF	OAI C1339 AP	27 08	1-	1.00-	6,166.00	24.00-	143,219-		4,765-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0795842	000628840	030-10-00-00000	050 0 PF	OAI C1339 AP	27 08	1	1.00	6,166.00	24.00	143,663		4,321	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0797035	000682930	030-10-00-00000	050 0 PF	MMN X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	197,338-		6,566-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0797035	000682930	030-10-00-00000	050 0 PF	MMN X7008 AA	33X 09	1	1.00	8,496.00	24.00	197,950		5,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

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
0797158	000681390	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0797158	000681390	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09	1	1.00	5,607.00	24.00	130,639		3,929		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0797307	000682270	030-10-00-00000	050 0 PF	OAI C1485 IP	28 09	1-	1.00-	6,777.00	24.00-	157,411-			5,237-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0797307	000682270	030-10-00-00000	050 0 PF	OAI C1485 IP	28 09	1	1.00	6,777.00	24.00	157,899		4,749		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0797317	000685140	030-10-00-00000	050 0 PF	OAI C0212 AP	19 06	1-	1.00-	3,847.00	24.00-	89,355-			2,973-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0797317	000685140	030-10-00-00000	050 0 PF	OAI C0212 AP	19 06	1	1.00	3,847.00	24.00	89,632		2,696		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0797319	000685190	030-10-00-00000	050 0 PF	OAI C1215 AP	21 07	1-	1.00-	4,432.00	24.00-	102,943-			3,425-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0797319	000685190	030-10-00-00000	050 0 PF	OAI C1215 AP	21 07	1	1.00	4,432.00	24.00	103,262		3,106		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0798002	000794650	030-10-00-00000	050 0 PF	MMS X7006 IA	31X 09	1-	1.00-	8,926.00	24.00-	207,326-			6,898-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0798002	000794650	030-10-00-00000	050 0 PF	MMS X7006 IA	31X 09	1	1.00	8,926.00	24.00	207,969		6,255		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0799001	000761600	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09	1-	1.00-	5,607.00	24.00-	130,235-			4,333-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0799001	000761600	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09	1	1.00	5,607.00	24.00	130,639		3,929		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0799003	000761620	030-10-00-00000	050 0 PF	OAI C0104 AP	15 04	1-	1.00-	2,940.00	24.00-	68,288-			2,272-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0799003	000761620	030-10-00-00000	050 0 PF	OAI C0104 AP	15 04	1	1.00	2,940.00	24.00	68,500		2,060		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0897038	000723470	030-10-00-00000	050 0 PF	MMN X1322 AA	29 07	1-	1.00-	6,673.00	24.00-	154,995-			5,157-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0897038	000723470	030-10-00-00000	050 0 PF	MMN X1322 AA	29 07	1	1.00	6,673.00	24.00	155,476		4,676		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	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 X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	197,338-		6,566-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0901501	000867110	030-10-00-00000	050 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00	197,950		5,954	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0901504	000867140	030-10-00-00000	050 0 PF	OAI C0862 AP	29 08	1-	1.00-	6,780.00	24.00-	157,480-		5,240-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0901504	000867140	030-10-00-00000	050 0 PF	OAI C0862 AP	29 08	1	1.00	6,780.00	24.00	157,969		4,751	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0901505	000867150	030-10-00-00000	050 0 PF	OAI C1118 AP	30 09	1-	1.00-	7,462.00	24.00-	173,321-		5,767-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0901505	000867150	030-10-00-00000	050 0 PF	OAI C1118 AP	30 09	1	1.00	7,462.00	24.00	173,859		5,229	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0903501	000925680	030-10-00-00000	050 0 PF	MMN X5618 AA	31 08	1-	1.00-	7,714.00	24.00-	179,175-		5,961-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0903501	000925680	030-10-00-00000	050 0 PF	MMN X5618 AA	31 08	1	1.00	7,714.00	24.00	179,730		5,406	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0912001	001207430	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08	1-	1.00-	8,091.00	24.00-	187,931-		6,253-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0912001	001207430	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08	1	1.00	8,091.00	24.00	188,514		5,670	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0912002	001207440	030-10-00-00000	050 0 PF	MMN X0866 AA	31 08	1-	1.00-	7,714.00	24.00-	179,175-		5,961-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0912002	001207440	030-10-00-00000	050 0 PF	MMN X0866 AA	31 08	1	1.00	7,714.00	24.00	179,730		5,406	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0991000	000616620	030-10-00-00000	050 0 PF	OAI C1244 AP	27 08	1-	1.00-	6,166.00	24.00-	143,219-		4,765-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0991000	000616620	030-10-00-00000	050 0 PF	OAI C1244 AP	27 08	1	1.00	6,166.00	24.00	143,663		4,321	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1196001	000713230	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1-	1.00-	8,754.00	24.00-	203,331-		6,765-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1196001	000713230	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1	1.00	8,754.00	24.00	203,961		6,135	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 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
1200032	000614530	030-10-00-00000	050 0 PF	MMC X0107 AA	17 08 1-	1.00-	3,906.00	24.00-	90,725-		3,019-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1200032	000614530	030-10-00-00000	050 0 PF	MMC X0107 AA	17 08 1	1.00	3,906.00	24.00	91,007		2,737		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1200053	000614540	030-10-00-00000	050 0 PF	MMC X1322 AA	29 05 1-	1.00-	6,056.00	24.00-	140,664-		4,680-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1200053	000614540	030-10-00-00000	050 0 PF	MMC X1322 AA	29 05 1	1.00	6,056.00	24.00	141,100		4,244		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1200202	000614520	030-10-00-00000	050 0 PF	MMC X1322 AA	29 04 1-	1.00-	5,770.00	24.00-	134,021-		4,459-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1200202	000614520	030-10-00-00000	050 0 PF	MMC X1322 AA	29 04 1	1.00	5,770.00	24.00	134,436		4,044		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517017	001238000	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09 1-	1.00-	5,607.00	24.00-	130,235-		4,333-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517017	001238000	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09 1	1.00	5,607.00	24.00	130,639		3,929		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517018	001238010	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09 1-	1.00-	5,607.00	24.00-	130,235-		4,333-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517018	001238010	030-10-00-00000	050 0 PF	OAI C6632 AP	24 09 1	1.00	5,607.00	24.00	130,639		3,929		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517019	001238030	030-10-00-00000	050 0 PF	OAI C6632 AP	24 08 1-	1.00-	5,343.00	24.00-	124,103-		4,129-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517019	001238030	030-10-00-00000	050 0 PF	OAI C6632 AP	24 08 1	1.00	5,343.00	24.00	124,488		3,744		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517100	001255200	030-10-00-00000	050 0 PF	OAI C0107 AP	17 03 1-	1.00-	3,073.00	24.00-	73,752-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517100	001255200	030-10-00-00000	050 0 PF	OAI C0107 AP	17 03 1	1.00	3,073.00	24.00	71,598		2,154		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517108	001255280	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08 1-	1.00-	8,091.00	24.00-	187,931-		6,253-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517108	001255280	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08 1	1.00	8,091.00	24.00	188,514		5,670		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 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	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2100240	000614350	030-10-00-00000	050 0 PF	OAI C1218 AP	30 09	1-	1.00-	7,462.00	24.00-	173,321-		5,767-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2100240	000614350	030-10-00-00000	050 0 PF	OAI C1218 AP	30 09	1	1.00	7,462.00	24.00	173,859		5,229	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2100585	000614500	030-10-00-00000	050 0 PF	OAI C1488 IP	33 04	1-	1.00-	6,953.00	24.00-	161,499-		5,373-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2100585	000614500	030-10-00-00000	050 0 PF	OAI C1488 IP	33 04	1	1.00	6,953.00	24.00	161,999		4,873	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2100587	000614490	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1-	1.00-	8,754.00	24.00-	203,331-		6,765-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2100587	000614490	030-10-00-00000	050 0 PF	OAI C1488 IP	33 09	1	1.00	8,754.00	24.00	203,961		6,135	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200114	000614370	030-10-00-00000	050 0 PF	OAI C0212 AP	19 03	1-	1.00-	3,347.00	24.00-	77,741-		2,587-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200114	000614370	030-10-00-00000	050 0 PF	OAI C0212 AP	19 03	1	1.00	3,347.00	24.00	77,982		2,346	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200201	000614580	030-10-00-00000	050 0 PF	OAI C1117 AP	26 09	1-	1.00-	6,166.00	24.00-	143,219-		4,765-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200201	000614580	030-10-00-00000	050 0 PF	OAI C1117 AP	26 09	1	1.00	6,166.00	24.00	143,663		4,321	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2300017	000614460	030-10-00-00000	050 0 PF	OAI C0108 AP	19 05	1-	1.00-	3,669.00	24.00-	85,221-		2,835-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2300017	000614460	030-10-00-00000	050 0 PF	OAI C0108 AP	19 05	1	1.00	3,669.00	24.00	85,485		2,571	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2500001	000614710	030-10-00-00000	050 0 PF	OAI C0212 AP	19 08	1-	1.00-	4,217.00	24.00-	97,949-		3,259-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2500001	000614710	030-10-00-00000	050 0 PF	OAI C0212 AP	19 08	1	1.00	4,217.00	24.00	98,253		2,955	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3200193	000614720	030-10-00-00000	050 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	85,221-		2,835-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3200193	000614720	030-10-00-00000	050 0 PF	OAI C0104 AP	15 09	1	1.00	3,669.00	24.00	85,485		2,571	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 050 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 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	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3200755	000614730	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08	1-	1.00-	8,091.00	24.00-	187,931-		6,253-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3200755	000614730	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08	1	1.00	8,091.00	24.00	188,514		5,670	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3200760	000614420	030-10-00-00000	050 0 PF	MMC X1245 AA	30 08	1-	1.00-	7,352.00	24.00-	170,766-		5,682-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3200760	000614420	030-10-00-00000	050 0 PF	MMC X1245 AA	30 08	1	1.00	7,352.00	24.00	171,296		5,152	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3400200	000614340	030-10-00-00000	050 0 PF	OAI C1216 AP	23 05	1-	1.00-	4,432.00	24.00-	102,943-		3,425-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3400200	000614340	030-10-00-00000	050 0 PF	OAI C1216 AP	23 05	1	1.00	4,432.00	24.00	103,262		3,106	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3500802	000614330	030-10-00-00000	050 0 PF	MESNZ7014 AA	40X 09	1-	1.00-	11,938.00	24.00-	277,286-		9,226-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3500802	000614330	030-10-00-00000	050 0 PF	MESNZ7014 AA	40X 09	1	1.00	11,938.00	24.00	278,146		8,366	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3500803	000620590	030-10-00-00000	050 0 PF	MMC X1245 AA	30 04	1-	1.00-	6,056.00	24.00-	140,664-		4,680-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3500803	000620590	030-10-00-00000	050 0 PF	MMC X1245 AA	30 04	1	1.00	6,056.00	24.00	141,100		4,244	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9202700	000617910	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08	1-	1.00-	8,091.00	24.00-	159,211-		34,973-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9202700	000617910	030-10-00-00000	050 0 PF	MMN X0873 AA	32 08	1	1.00	8,091.00	24.00	160,377		33,807	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
050							.00		.00	23,343		23,343-	

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 090 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013001	001223160	030-10-00-00000	090	0	PF	OAI C1487	IP	31	05	1-	1.00-	6,680.00	24.00-	155,158-		5,162-	
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01												
			090							1-	1.00-		24.00-	155,158-		5,162-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-00-00 101 Program Support

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719011	001280310	030-10-00-00000	101	0	PF	MMN X5233 AA	25	02	1	1.00	4,320.00	24.00	100,653		3,027		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1719012	001280320	030-10-00-00000	101	0	PF	MMN X5233 AA	25	02		.00	4,320.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			101						1	1.00		24.00	100,653		3,027		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-00-00 102 Program Support

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
1719079	001281600	030-10-00-00000	102 0 PF	MMN X1322 AA	29 02	1	1.00	5,231.00	24.00	121,878		3,666		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719090	001281560	030-10-00-00000	102 0 PF	OAI C0438 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719091	001281580	030-10-00-00000	102 0 PF	OAI C0435 AP	19 02		.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719092	001281570	030-10-00-00000	102 0 PF	OAI C1339 AP	27 02	1	1.00	4,641.00	24.00	108,132		3,252		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719093	001285160	030-10-00-00000	102 0 PF	OAI C0108 AP	19 02		.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719094	001283740	030-10-00-00000	102 0 PF	OAI C1486 IP	29 02		.00	5,254.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719095	001283760	030-10-00-00000	102 0 PF	OAI C1487 IP	31 02	1	1.00	5,819.00	24.00	135,578		4,078		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719098	001281610	030-10-00-00000	102 0 PF	MMN X1320 AA	23 02		.00	3,906.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719099	001281620	030-10-00-00000	102 0 PF	MMS X7006 AA	31X 02	1	1.00	5,496.00	24.00	128,052		3,852		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719100	001283770	030-10-00-00000	102 0 PF	OAI C1487 IP	31 02		.00	5,819.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719101	001281630	030-10-00-00000	102 0 PF	OAI C0104 AP	15 02		.00	2,716.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719102	001285090	030-10-00-00000	102 0 PF	OAI C0855 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719103	001285110	030-10-00-00000	102 0 PF	OAI C0856 AP	31 02		.00	5,607.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719104	001285120	030-10-00-00000	102 0 PF	OAI C0866 AP	31 02		.00	5,607.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719105	001285140	030-10-00-00000	102 0 PF	OAI C0872 AP	30 02		.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719106	001285150	030-10-00-00000	102 0 LF	OAI C0856 AP	31 02		.00	5,607.00	.00					
EST DATE: 2017/10/01 EXP DATE: 2019/06/30														

01/12/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 102 Program Support

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
1719107	001283780	030-10-00-00000	102 0 LF	OAI C1486 IP	29 02		.00	5,254.00	.00					
EST DATE: 2017/10/01 EXP DATE: 2019/06/30														
1719108	001283790	030-10-00-00000	102 0 PF	OAI C1487 IP	31 02		.00	5,819.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719109	001283810	030-10-00-00000	102 0 PF	OAI C0870 AP	23 02		.00	3,847.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719110	001281660	030-10-00-00000	102 0 PF	OAI C1338 AP	23 02		.00	3,847.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719111	001281700	030-10-00-00000	102 0 PF	OAI C1482 IP	21 02	1	1.00	3,544.00	24.00	82,572		2,484		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719112	001281740	030-10-00-00000	102 0 PF	OAI C1482 IP	21 02	1	1.00	3,544.00	24.00	82,572		2,484		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719113	001281800	030-10-00-00000	102 0 PF	OAI C1485 IP	28 02		.00	4,916.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719114	001283820	030-10-00-00000	102 0 PF	OAI C1487 IP	31 02		.00	5,819.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719145	001283880	030-10-00-00000	102 0 LF	OAI C1488 IP	33 02		.00	6,339.00	.00					
EST DATE: 2018/07/01 EXP DATE: 2019/06/30														
1719146	001293860	030-10-00-00000	102 0 PF	MMN X0866 AA	31 02		.00	5,770.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719147	001293870	030-10-00-00000	102 0 LF	OAI C0872 AP	30 02		.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
			102			6	6.00		144.00	658,784		19,816		

01/12/17 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 41500 OREGON YOUTH AUTHORITY
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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 POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719115	001281840	030-10-00-00000	103 0 PF	OAI C1216 AP	23 00	.00	0.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719116	001281880	030-10-00-00000	103 0 PF	OAI C0438 AP	29 00	.00	0.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
			103			.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 104 Program Support

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 POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719121	001281920	030-10-00-00000	104 0 PF	OAI C0212 AP	19 02	.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719122	001281930	030-10-00-00000	104 0 PF	OAI C0862 AP	29 02	.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719123	001281940	030-10-00-00000	104 0 LF	OAI C0855 AP	29 02	.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1719124	001281950	030-10-00-00000	104 0 LF	OAI C1486 IP	29 02	.00	5,254.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1719125	001281960	030-10-00-00000	104 0 LF	OAI C1488 IP	33 02	.00	6,339.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1719126	001281980	030-10-00-00000	104 0 LF	OAI C1488 IP	33 02	.00	6,339.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1719127	001281990	030-10-00-00000	104 0 LF	OAI C0437 AP	27 02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
1719128	001282000	030-10-00-00000	104 0 LF	OAI C0438 AP	29 02	.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
104						.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 41500 OREGON YOUTH AUTHORITY
 SUMMARY XREF: 030-00-00 105 Program Support

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 POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719129	001281640	030-10-00-00000	105 0 PF	MMN X0873 AA	32 08 1	1.00	8,091.00	24.00	188,514		5,670		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719130	001281650	030-10-00-00000	105 0 PF	OAI C1118 AP	30 06 1	1.00	6,470.00	24.00	150,746		4,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719134	001281710	030-10-00-00000	105 0 PF	MMN X0866 AA	31 03 1	1.00	6,056.00	24.00	141,100		4,244		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719135	001281720	030-10-00-00000	105 0 PF	MMS X7006 AA	31X 09 1	1.00	7,714.00	24.00	179,730		5,406		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719137	001281750	030-10-00-00000	105 0 PF	OAI C0871 AP	27 09 1	1.00	6,470.00	24.00	150,746		4,534		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719138	001281760	030-10-00-00000	105 0 PF	OAI C0871 AP	27 02 1	1.00	4,641.00	24.00	108,132		3,252		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719139	001281780	030-10-00-00000	105 0 PF	OAI C0871 AP	27 02 1	1.00	4,641.00	24.00	108,132		3,252		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719140	001281790	030-10-00-00000	105 0 PF	OAI C0871 AP	27 02 1	1.00	4,641.00	24.00	108,132		3,252		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719141	001283840	030-10-00-00000	105 0 PF	OAI C0871 AP	27 02 1	1.00	4,641.00	24.00	108,132		3,252		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719143	001283860	030-10-00-00000	105 0 PF	OAI C1486 IP	29 02 1	1.00	5,254.00	24.00	122,414		3,682		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
					105		10	10.00		240.00	1,365,778		41,078
							16	16.00		384.00	1,993,400		35,416
							29	12.83-		313.00-	1,584,637-		82,085-

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 41500 OREGON YOUTH AUTHORITY
SUMMARY XREF: 030-00-00 105 Program Support

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
						29	12.83-		313.00-	1,584,637-		82,085-		

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[Redacted]

[Redacted]

[Redacted]

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
0795739	OAI	C1485	IP INFO SYSTEMS SPECIALIST	5	1-	1.00-	24.00-	09 6,777.00	157,411- 71,864-		5,237- 2,391-		162,648- 74,255-
0795739	OAI	C1485	IP INFO SYSTEMS SPECIALIST	5	1	1.00	24.00	09 6,777.00	162,648 74,255				162,648 74,255
0795830	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	09 4,022.00	93,420- 55,814-		3,108- 1,857-		96,528- 57,671-
0795830	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	1.00	24.00	09 4,022.00	93,709 55,987		2,819 1,684		96,528 57,671
TOTAL PICS SALARY									5,526		5,526-		
TOTAL PICS OPE									2,564		2,564-		
TOTAL PICS PERSONAL SERVICES =					.00	.00			8,090		8,090-		

REPORT: PACKAGE FISCAL IMPACT REPORT

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AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Facility Programs

PACKAGE: 090 - Analyst Adjustments

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
0196021	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912-				87,912-
									55,510-				55,510-
0196021	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989				10,989
									8,333				8,333
0196022	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	08	4,620.00	110,880-				110,880-
									61,270-				61,270-
0196022	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	08	4,620.00	13,860				13,860
									9,053				9,053
0196024	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400-				116,400-
									62,656-				62,656-
0196024	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550				14,550
									9,226				9,226
0410008	OAI C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	06	3,500.00	84,000-				84,000-
									54,529-				54,529-
0410008	OAI C0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	.13	3.00	06	3,500.00	10,500				10,500
									8,210				8,210
0420208	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816-				105,816-
									60,001-				60,001-
0420208	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	07	4,409.00	13,227				13,227
									8,894				8,894
0514017	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1-	1.00-	24.00-	04	4,620.00	110,880-				110,880-
									61,270-				61,270-
0514017	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	.13	3.00	04	4,620.00	13,860				13,860
									9,053				9,053
0514018	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1-	1.00-	24.00-	03	4,409.00	105,816-				105,816-
									60,001-				60,001-
0514018	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	.13	3.00	03	4,409.00	13,227				13,227
									8,894				8,894
0605501	OAI C4014	AP	FACILITY OPERATIONS SPEC 1	1-	1.00-	24.00-	09	5,607.00	134,568-				134,568-
									67,212-				67,212-
0605501	OAI C4014	AP	FACILITY OPERATIONS SPEC 1	1	.13	3.00	09	5,607.00	16,821				16,821
									9,796				9,796

PACKAGE: 090 - Analyst Adjustments

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
0701098	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	07	4,409.00	52,908- 46,731-				52,908- 46,731-
0701098	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	07	4,409.00	4,409 1,126				4,409 1,126
0701099	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	02	3,495.00	41,940- 43,980-				41,940- 43,980-
0701099	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	02	3,495.00	3,495 897				3,495 897
0701112	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	03	3,663.00	43,956- 44,487-				43,956- 44,487-
0701112	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	03	3,663.00	3,663 939				3,663 939
0701186	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	09	7,887.00	189,288- 80,936-				189,288- 80,936-
0701186	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1	.13	3.00	09	7,887.00	23,661 11,511				23,661 11,511
0701216	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	09	6,780.00	162,720- 74,272-				162,720- 74,272-
0701216	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1	.13	3.00	09	6,780.00	20,340 10,678				20,340 10,678
0701219	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	03	5,095.00	122,280- 64,129-				122,280- 64,129-
0701219	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1	.13	3.00	03	5,095.00	15,285 9,410				15,285 9,410
0701275	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	09	7,887.00	189,288- 80,936-				189,288- 80,936-
0701275	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1	.13	3.00	09	7,887.00	23,661 11,511				23,661 11,511
0707075	OAI C9117	AP	COOK 2	1-	1.00-	24.00-	03	3,073.00	73,752- 51,959-				73,752- 51,959-
0707075	OAI C9117	AP	COOK 2	1	.13	3.00	03	3,073.00	9,219 7,889				9,219 7,889

PACKAGE: 090 - Analyst Adjustments

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
0707097	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	04	3,829.00	45,948- 44,986-				45,948- 44,986-
0707097	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	04	3,829.00	3,829 981				3,829 981
0795471	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	8,091.00	194,184- 93,814-				194,184- 93,814-
0795471	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.13	3.00	08	8,091.00	24,273 13,121				24,273 13,121
0795608	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0795608	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0795609	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816- 60,001-				105,816- 60,001-
0795609	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	07	4,409.00	13,227 8,894				13,227 8,894
0795610	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	08	4,620.00	110,880- 61,270-				110,880- 61,270-
0795610	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	08	4,620.00	13,860 9,053				13,860 9,053
0795612	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816- 60,001-				105,816- 60,001-
0795612	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	07	4,409.00	13,227 8,894				13,227 8,894
0795620	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0795620	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0795622	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912- 55,510-				87,912- 55,510-
0795622	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989 8,333				10,989 8,333

REPORT: PACKAGE FISCAL IMPACT REPORT

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PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Facility Programs

PACKAGE: 090 - Analyst Adjustments

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
0795623	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912-				87,912-
									55,510-				55,510-
0795623	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989				10,989
									8,333				8,333
0795624	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	02	3,495.00	83,880-				83,880-
									54,499-				54,499-
0795624	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	02	3,495.00	10,485				10,485
									8,207				8,207
0795625	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	04	3,829.00	91,896-				91,896-
									56,509-				56,509-
0795625	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	04	3,829.00	11,487				11,487
									8,458				8,458
0795628	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400-				116,400-
									62,656-				62,656-
0795628	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550				14,550
									9,226				9,226
0795634	OAI C0104	AP	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	88,056-				88,056-
									55,546-				55,546-
0795634	OAI C0104	AP	OFFICE SPECIALIST 2	1	.13	3.00	09	3,669.00	11,007				11,007
									8,338				8,338
0795639	OAI C9117	AP	COOK 2	1-	1.00-	24.00-	06	3,500.00	84,000-				84,000-
									54,529-				54,529-
0795639	OAI C9117	AP	COOK 2	1	.13	3.00	06	3,500.00	10,500				10,500
									8,210				8,210
0795667	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1-	1.00-	24.00-	04	4,620.00	110,880-				110,880-
									61,270-				61,270-
0795667	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	.13	3.00	04	4,620.00	13,860				13,860
									9,053				9,053
0795704	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,673.00	160,152-				160,152-
									83,238-				83,238-
0795704	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.13	3.00	09	6,673.00	20,019				20,019
									11,798				11,798

PACKAGE: 090 - Analyst Adjustments

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
0795713	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0795713	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0795714	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	04	3,829.00	91,896- 56,509-				91,896- 56,509-
0795714	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	04	3,829.00	11,487 8,458				11,487 8,458
0795715	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0795715	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0795728	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	05	4,015.00	96,360- 57,629-				96,360- 57,629-
0795728	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	05	4,015.00	12,045 8,597				12,045 8,597
0795737	MMS X9119	AA	SUPERVISING COOK	1-	1.00-	24.00-	08	4,113.00	98,712- 64,141-				98,712- 64,141-
0795737	MMS X9119	AA	SUPERVISING COOK	1	.13	3.00	08	4,113.00	12,339 9,412				12,339 9,412
0797060	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912- 55,510-				87,912- 55,510-
0797060	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989 8,333				10,989 8,333
0797061	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	08	4,620.00	110,880- 61,270-				110,880- 61,270-
0797061	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	08	4,620.00	13,860 9,053				13,860 9,053
0797064	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0797064	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226

PACKAGE: 090 - Analyst Adjustments

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
0797066	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	08	4,620.00	110,880- 61,270-				110,880- 61,270-
0797066	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	08	4,620.00	13,860 9,053				13,860 9,053
0797068	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912- 55,510-				87,912- 55,510-
0797068	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989 8,333				10,989 8,333
0797072	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	04	3,829.00	91,896- 56,509-				91,896- 56,509-
0797072	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	04	3,829.00	11,487 8,458				11,487 8,458
0797074	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	03	3,663.00	87,912- 55,510-				87,912- 55,510-
0797074	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	03	3,663.00	10,989 8,333				10,989 8,333
0797075	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	06	4,209.00	101,016- 58,797-				101,016- 58,797-
0797075	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	06	4,209.00	12,627 8,744				12,627 8,744
0797079	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0797079	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0799193	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0799193	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.13	3.00	09	4,850.00	14,550 9,226				14,550 9,226
0897028	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	6,056.00	145,344- 78,635-				145,344- 78,635-
0897028	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.13	3.00	07	6,056.00	18,168 11,224				18,168 11,224

PACKAGE: 090 - Analyst Adjustments

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
0897042	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1-	1.00-	24.00-	06	5,081.00	121,944- 64,046-				121,944- 64,046-
0897042	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	.13	3.00	06	5,081.00	15,243 9,400				15,243 9,400
1206001	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	03	3,663.00	43,956- 44,487-				43,956- 44,487-
1206001	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.04	1.00	03	3,663.00	3,663 939				3,663 939
TOTAL PICS SALARY									4,644,891-				4,644,891-
TOTAL PICS OPE									2,618,395-				2,618,395-
TOTAL PICS PERSONAL SERVICES =					41.45-	1000.00-			7,263,286-				7,263,286-

PACKAGE: 101 - Critical Direct Services

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
1719005	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719006	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719021	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719028	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719033	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719034	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719035	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719036	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719037	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719038	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719039	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719040	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719041	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	1.00	24.00	02	3,495.00	83,880 54,499				83,880 54,499
1719044	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00	131,904 74,458				131,904 74,458
1719049	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797
1719080	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797

PACKAGE: 101 - Critical Direct Services

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		
1719081	OXNIC6755	AP	YOUTH CORRECTIONS UNIT COORD	1	1.00	24.00	02	4,209.00	101,016 58,797				101,016 58,797		
1719085	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.50	12.00	02	3,495.00	41,940 43,980				41,940 43,980		
1719086	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1	.50	12.00	02	3,495.00	41,940 43,980				41,940 43,980		
TOTAL PICS SALARY									1,677,816				1,677,816		
TOTAL PICS OPE									1,064,488				1,064,488		
TOTAL PICS PERSONAL SERVICES =									19	18.00	432.00	2,742,304			2,742,304

PACKAGE: 102 - Essential Infrastructure

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
1719096	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,496.00	131,904 74,458				131,904 74,458
TOTAL PICS SALARY								131,904				131,904
TOTAL PICS OPE								74,458				74,458
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			206,362				206,362

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:41500 OREGON YOUTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 Facility Programs

PACKAGE: 105 - Net Zero

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
0288010	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.88-	21.00-	02	3,495.00	73,395- 51,870-				73,395- 51,870-
0707071	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	.50-	12.00-	02	3,495.00	41,940- 43,980-				41,940- 43,980-
0720668	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	09	4,850.00	116,400- 62,656-				116,400- 62,656-
0799165	MMN X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,770.00	138,480- 76,502-				138,480- 76,502-
1500024	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	02	3,495.00	83,880- 54,499-				83,880- 54,499-
1517101	OAI C6720	AP	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	09	6,780.00	162,720- 74,272-				162,720- 74,272-
1517102	MMN X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	6,056.00	145,344- 78,635-				145,344- 78,635-
1517103	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	04	3,829.00	91,896- 56,509-				91,896- 56,509-
1517104	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816- 60,001-				105,816- 60,001-
1517105	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	07	4,409.00	105,816- 60,001-				105,816- 60,001-
1517106	OXNIC6751	AP	GROUP LIFE COORDINATOR 2	1-	1.00-	24.00-	02	3,495.00	83,880- 54,499-				83,880- 54,499-
1517107	OAI C6214	AP	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	07	7,185.00	172,440- 76,710-				172,440- 76,710-
1719131	OAI C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
1719132	OAI C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
1719133	OAI C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
1719136	OAI C0860	AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618

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
1719142	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00	92,328 56,618				92,328 56,618
TOTAL PICS SALARY									860,367-				860,367-
TOTAL PICS OPE									467,044-				467,044-
TOTAL PICS PERSONAL SERVICES =				7-	6.38-	153.00-			1,327,411-				1,327,411-

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	4,320.00	85,007- 53,856-	18,673- 11,830-		103,680- 65,686-
0196063	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	08	4,320.00	85,629 54,250	18,051 11,436		103,680 65,686
0303512	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	10,828.00	213,069- 93,551-	46,803- 20,549-		259,872- 114,100-
0303512	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	10,828.00	214,628 94,235	45,244 19,865		259,872 114,100
0303513	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-	33,343- 16,389-		185,136- 91,002-
0303513	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	09	7,714.00	152,904 75,158	32,232 15,844		185,136 91,002
0303514	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	09	9,369.00	184,359- 84,736-	40,497- 18,612-		224,856- 103,348-
0303514	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	09	9,369.00	185,709 85,355	39,147 17,993		224,856 103,348
0696001	OAI	C5926	AP DISABILITY ANALYST	1	1-	1.00-	24.00-	09	5,343.00	105,137- 53,805-	23,095- 11,818-		128,232- 65,623-
0696001	OAI	C5926	AP DISABILITY ANALYST	1	1	1.00	24.00	09	5,343.00	105,907 54,198	22,325 11,425		128,232 65,623
0696002	OAI	C5926	AP DISABILITY ANALYST	1	1-	1.00-	24.00-	04	4,217.00	82,980- 48,247-	18,228- 10,597-		101,208- 58,844-
0696002	OAI	C5926	AP DISABILITY ANALYST	1	1	1.00	24.00	04	4,217.00	83,588 48,599	17,620 10,245		101,208 58,844
0696004	OAI	C5926	AP DISABILITY ANALYST	1	1-	1.00-	24.00-	03	4,022.00	79,143- 47,285-	17,385- 10,386-		96,528- 57,671-
0696004	OAI	C5926	AP DISABILITY ANALYST	1	1	1.00	24.00	03	4,022.00	79,722 47,630	16,806 10,041		96,528 57,671
0696007	OAI	C0860	AP PROGRAM ANALYST	1	1-	1.00-	24.00-	07	4,860.00	95,633- 51,421-	21,007- 11,294-		116,640- 62,715-
0696007	OAI	C0860	AP PROGRAM ANALYST	1	1	1.00	24.00	07	4,860.00	96,333 51,797	20,307 10,918		116,640 62,715

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
0701007	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
0701007	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
0703001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0703001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0703002	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0703002	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
0703004	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
0703004	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
0703050	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	5,607.00	110,332- 55,108-		24,236- 12,104-		134,568- 67,212-
0703050	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	5,607.00	111,140 55,510		23,428 11,702		134,568 67,212
0705400	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	03	5,343.00	105,137- 53,805-		23,095- 11,818-		128,232- 65,623-
0705400	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	03	5,343.00	105,907 54,198		22,325 11,425		128,232 65,623
0707220	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0707220	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0707258	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00	139,986- 62,544-		30,750- 13,738-		170,736- 76,282-
0707258	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00	141,011 63,001		29,725 13,281		170,736 76,282

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
0709427	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
0709427	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
0781125	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0781125	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
0781162	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0781162	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0783080	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	4,022.00	79,143- 47,285-		17,385- 10,386-		96,528- 57,671-
0783080	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	4,022.00	79,722 47,630		16,806 10,041		96,528 57,671
0785192	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,860.00	95,633- 51,421-		21,007- 11,294-		116,640- 62,715-
0785192	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,860.00	96,333 51,797		20,307 10,918		116,640 62,715
0787045	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0787045	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0787050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	04	5,118.00	100,710- 58,738-		22,122- 12,901-		122,832- 71,639-
0787050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	04	5,118.00	101,447 59,166		21,385 12,473		122,832 71,639
0787055	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0787055	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140

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	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0787057	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0787180	OAI	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	08	3,500.00	51,654- 40,390-		11,346- 8,872-		63,000- 49,262-
0787180	OAI	C0104	AP OFFICE SPECIALIST 2	1	.75	18.00	08	3,500.00	52,032 40,685		10,968 8,577		63,000 49,262
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	4,224.00	83,118- 53,268-		18,258- 11,701-		101,376- 64,969-
0789035	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	4,224.00	83,726 53,658		17,650 11,311		101,376 64,969
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	04	5,118.00	100,710- 58,738-		22,122- 12,901-		122,832- 71,639-
0789077	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	04	5,118.00	101,447 59,166		21,385 12,473		122,832 71,639
0789108	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,205.00	63,067- 43,252-		13,853- 9,501-		76,920- 52,753-
0789108	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,205.00	63,528 43,569		13,392 9,184		76,920 52,753
0789109	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	65,861- 43,953-		14,467- 9,655-		80,328- 53,608-
0789109	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	66,343 44,274		13,985 9,334		80,328 53,608
0789254	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0789254	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0789257	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0789257	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

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-	08	7,352.00	144,670- 72,399-		31,778- 15,903-		176,448- 88,302-
0789267	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,352.00	145,728 72,928		30,720 15,374		176,448 88,302
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0791033	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,884.00	115,783- 56,474-		25,433- 12,405-		141,216- 68,879-
0791033	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	05	5,884.00	116,630 56,887		24,586 11,992		141,216 68,879
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	159,211- 76,919-		34,973- 16,895-		194,184- 93,814-
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	160,377 77,481		33,807 16,333		194,184 93,814

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-	08	7,352.00	144,670- 72,399-		31,778- 15,903-		176,448- 88,302-
0793246	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,352.00	145,728 72,928		30,720 15,374		176,448 88,302
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	4,224.00	83,118- 53,268-		18,258- 11,701-		101,376- 64,969-
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	4,224.00	83,726 53,658		17,650 11,311		101,376 64,969
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	04	3,861.00	75,975- 51,049-		16,689- 11,213-		92,664- 62,262-
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	04	3,861.00	76,531 51,422		16,133 10,840		92,664 62,262
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0795602	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795602	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795603	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795603	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795604	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	65,861- 43,953-		14,467- 9,655-		80,328- 53,608-
0795604	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	66,343 44,274		13,985 9,334		80,328 53,608
0795606	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0795606	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632

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	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	07	5,095.00	100,257- 52,580-		22,023- 11,549-		122,280- 64,129-
0795822	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	07	5,095.00	100,991 52,963		21,289 11,166		122,280 64,129
0795823	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,470.00	127,314- 59,367-		27,966- 13,039-		155,280- 72,406-
0795823	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	09	6,470.00	128,246 59,800		27,034 12,606		155,280 72,406
0795824	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	07	5,095.00	100,257- 52,580-		22,023- 11,549-		122,280- 64,129-
0795824	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	07	5,095.00	100,991 52,963		21,289 11,166		122,280 64,129
0795825	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00	139,986- 62,544-		30,750- 13,738-		170,736- 76,282-
0795825	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00	141,011 63,001		29,725 13,281		170,736 76,282
0795826	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00	139,986- 62,544-		30,750- 13,738-		170,736- 76,282-
0795826	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00	141,011 63,001		29,725 13,281		170,736 76,282
0795841	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795841	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795843	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	4,224.00	83,118- 53,268-		18,258- 11,701-		101,376- 64,969-
0795843	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	4,224.00	83,726 53,658		17,650 11,311		101,376 64,969
0795845	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	04	5,118.00	100,710- 58,738-		22,122- 12,901-		122,832- 71,639-
0795845	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	04	5,118.00	101,447 59,166		21,385 12,473		122,832 71,639

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
0795847	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
0795847	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
0795849	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795849	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795850	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0795850	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0795851	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,929.00	116,668- 63,696-		25,628- 13,992-		142,296- 77,688-
0795851	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,929.00	117,522 64,163		24,774 13,525		142,296 77,688
0795852	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795852	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795853	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795853	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795854	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
0795854	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
0795855	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
0795855	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002

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
0795856	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
0795856	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002
0795858	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0795858	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
0795859	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	65,861- 43,953-		14,467- 9,655-		80,328- 53,608-
0795859	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	66,343 44,274		13,985 9,334		80,328 53,608
0795860	OAI	C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	07	3,347.00	32,930- 35,695-		7,234- 7,840-		40,164- 43,535-
0795860	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	07	3,347.00	33,171 35,955		6,993 7,580		40,164 43,535
0795864	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0795864	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0795865	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0795865	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
0795866	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
0795866	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
0795868	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795868	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

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
0795869	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,929.00	116,668- 63,696-		25,628- 13,992-		142,296- 77,688-
0795869	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,929.00	117,522 64,163		24,774 13,525		142,296 77,688
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795871	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
0795871	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
0795872	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0795872	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0795874	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,673.00	131,309- 68,247-		28,843- 14,991-		160,152- 83,238-
0795874	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,673.00	132,270 68,746		27,882 14,492		160,152 83,238
0795875	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
0795875	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002
0795876	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,454.00	67,966- 48,560-		14,930- 10,666-		82,896- 59,226-
0795876	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,454.00	68,464 48,915		14,432 10,311		82,896 59,226
0795878	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
0795878	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546

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
0795881	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
0795881	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
0795882	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	05	4,038.00	79,458- 52,132-		17,454- 11,450-		96,912- 63,582-
0795882	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	05	4,038.00	80,040 52,512		16,872 11,070		96,912 63,582
0795890	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	5,607.00	110,332- 55,108-		24,236- 12,104-		134,568- 67,212-
0795890	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	5,607.00	111,140 55,510		23,428 11,702		134,568 67,212
0797001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0797001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0799112	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0799112	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0799113	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0799113	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0799114	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
0799114	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
0799201	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
0799201	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546

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
0799203	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,500.00	68,872- 44,709-		15,128- 9,820-		84,000- 54,529-
0799203	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	08	3,500.00	69,376 45,035		14,624 9,494		84,000 54,529
1010003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
1010003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002
1200206	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	167,181- 79,397-		36,723- 17,439-		203,904- 96,836-
1200206	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	168,404 79,976		35,500 16,860		203,904 96,836
1315001	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	5,607.00	112,082- 55,981-		22,486- 11,231-		134,568- 67,212-
1315001	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	06	5,607.00	111,140 55,510		23,428 11,702		134,568 67,212
1517109	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,770.00	113,540- 62,724-		24,940- 13,778-		138,480- 76,502-
1517109	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,770.00	114,371 63,183		24,109 13,319		138,480 76,502
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

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
2000210	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
2000210	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
2000211	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000211	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000213	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000213	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000214	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
2000214	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
2000219	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000219	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000222	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000222	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000229	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
2000229	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911

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
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	6,227.00	122,532- 65,520-		26,916- 14,391-		149,448- 79,911-
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	6,227.00	123,429 65,999		26,019 13,912		149,448 79,911
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	5,374.00	105,747- 60,303-		23,229- 13,245-		128,976- 73,548-
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	5,374.00	106,521 60,743		22,455 12,805		128,976 73,548
2000305	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
2000305	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002
3200162	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
3200162	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
4100241	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
4100241	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632

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-	07	5,929.00	116,668- 63,696-		25,628- 13,992-		142,296- 77,688-
4100457	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,929.00	117,522 64,163		24,774 13,525		142,296 77,688
4100541	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4100541	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4100542	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4100542	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4100547	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
4100547	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
4100695	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4100695	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4200534	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
4200534	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
4400708	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,849.00	95,417- 57,092-		20,959- 12,540-		116,376- 69,632-
4400708	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,849.00	96,115 57,509		20,261 12,123		116,376 69,632
4500465	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4500465	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

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-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
4500540	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
4500600	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4500600	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4500619	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4500619	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4500674	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
4500674	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
4600026	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
4600026	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
5600106	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	65,861- 43,953-		14,467- 9,655-		80,328- 53,608-
5600106	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	66,343 44,274		13,985 9,334		80,328 53,608
5600110	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,205.00	63,067- 43,252-		13,853- 9,501-		76,920- 52,753-
5600110	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,205.00	63,528 43,569		13,392 9,184		76,920 52,753
6100550	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
6100550	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312

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	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
6500522	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
6700195	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	57,852- 41,946-		12,708- 9,213-		70,560- 51,159-
6700195	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00	58,276 42,252		12,284 8,907		70,560 51,159
7600109	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	72,197- 45,543-		15,859- 10,003-		88,056- 55,546-
7600109	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	72,725 45,875		15,331 9,671		88,056 55,546
9000002	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9000002	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9116509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9116509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9205507	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,649.00	91,481- 55,869-		20,095- 12,271-		111,576- 68,140-
9205507	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,649.00	92,151 56,277		19,425 11,863		111,576 68,140
9221504	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9221504	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9221701	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	151,793- 74,613-		33,343- 16,389-		185,136- 91,002-
9221701	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	152,904 75,158		32,232 15,844		185,136 91,002

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
9233509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9233509	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9306503	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9306503	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
9334505	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	6,549.00	128,869- 67,488-		28,307- 14,824-		157,176- 82,312-
9334505	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	6,549.00	129,812 67,982		27,364 14,330		157,176 82,312
TOTAL PICS SALARY									111,975		111,975-		
TOTAL PICS OPE									61,012		61,012-		
TOTAL PICS PERSONAL SERVICES =													
					.00	.00			172,987		172,987-		

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	8,496.00	197,338- 93,719-		6,566- 3,117-		203,904- 96,836-
0106001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	197,950 94,009		5,954 2,827		203,904 96,836
0106002	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
0106002	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
0111003	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,205.00	74,443- 51,055-		2,477- 1,698-		76,920- 52,753-
0111003	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,205.00	74,674 51,213		2,246 1,540		76,920 52,753
0130001	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	09	5,343.00	124,103- 63,510-		4,129- 2,113-		128,232- 65,623-
0130001	OAI	C0436	AP PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	09	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623
0196052	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	08	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0196052	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	08	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
0196059	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	5,343.00	124,103- 63,510-		4,129- 2,113-		128,232- 65,623-
0196059	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623
0196061	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	07	4,860.00	112,884- 60,696-		3,756- 2,019-		116,640- 62,715-
0196061	OAI	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	07	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
0196064	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00	157,411- 71,864-		5,237- 2,391-		162,648- 74,255-
0196064	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00	157,899 72,087		4,749 2,168		162,648 74,255

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
0198001	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,926.00	207,326- 96,822-		6,898- 3,221-		214,224- 100,043-
0198001	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,926.00	207,969 97,121		6,255 2,922		214,224 100,043
0198003	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
0198003	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
0198004	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
0198004	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
0198005	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
0198005	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
0198006	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00	186,445- 79,146-		6,203- 2,633-		192,648- 81,779-
0198006	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00	187,023 79,391		5,625 2,388		192,648 81,779
0198010	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	08	6,928.00	160,918- 72,743-		5,354- 2,420-		166,272- 75,163-
0198010	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,928.00	161,417 72,969		4,855 2,194		166,272 75,163
0198012	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	6,470.00	150,280- 70,075-		5,000- 2,331-		155,280- 72,406-
0198012	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
0198013	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	06	3,847.00	89,355- 54,796-		2,973- 1,822-		92,328- 56,618-
0198013	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	06	3,847.00	89,632 54,965		2,696 1,653		92,328 56,618

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
0390011	OAI	C0855	AP PROJECT MANAGER 2	1-	1.00-	24.00-	09	7,114.00	165,921- 74,131-		4,815- 2,151-		170,736- 76,282-
0390011	OAI	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	09	7,114.00	165,751 74,055		4,985 2,227		170,736 76,282
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	187,931- 90,794-		6,253- 3,020-		194,184- 93,814-
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814
0404503	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	05	5,641.00	131,025- 65,247-		4,359- 2,170-		135,384- 67,417-
0404503	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	05	5,641.00	131,431 65,449		3,953 1,968		135,384 67,417
0420230	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	02	4,022.00	96,528- 57,671-				96,528- 57,671-
0420230	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	02	4,022.00	93,709 55,987		2,819 1,684		96,528 57,671
0492003	MMC	X1320	AA HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	08	5,231.00	121,501- 70,148-		4,043- 2,333-		125,544- 72,481-
0492003	MMC	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	08	5,231.00	121,878 70,365		3,666 2,116		125,544 72,481
0494011	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	08	5,343.00	128,232- 65,623-				128,232- 65,623-
0494011	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	08	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623
0498015	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	03	4,860.00	112,884- 60,696-		3,756- 2,019-		116,640- 62,715-
0498015	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	03	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
0498016	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	05	5,343.00	124,103- 63,510-		4,129- 2,113-		128,232- 65,623-
0498016	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	05	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623

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
0513001	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	05	5,231.00	121,501- 70,148-		4,043- 2,333-		125,544- 72,481-
0513001	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	05	5,231.00	121,878 70,365		3,666 2,116		125,544 72,481
0514005	OAI	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	09	7,462.00	173,321- 75,854-		5,767- 2,523-		179,088- 78,377-
0514005	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	09	7,462.00	173,859 76,089		5,229 2,288		179,088 78,377
0514006	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	04	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
0514006	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	04	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
0514007	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	03	4,860.00	113,351- 60,946-		3,289- 1,769-		116,640- 62,715-
0514007	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	03	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
0595016	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00	157,411- 71,864-		5,237- 2,391-		162,648- 74,255-
0595016	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00	157,899 72,087		4,749 2,168		162,648 74,255
0610005	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	03	3,347.00	77,741- 51,882-		2,587- 1,726-		80,328- 53,608-
0610005	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	03	3,347.00	77,982 52,043		2,346 1,565		80,328 53,608
0694027	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,205.00	74,443- 51,055-		2,477- 1,698-		76,920- 52,753-
0694027	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	06	3,205.00	74,674 51,213		2,246 1,540		76,920 52,753
0696008	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	04	3,500.00	81,295- 52,774-		2,705- 1,755-		84,000- 54,529-
0696008	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,500.00	81,547 52,936		2,453 1,593		84,000 54,529

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
0696009	OAI	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	09	7,462.00	173,321- 75,854-		5,767- 2,523-		179,088- 78,377-
0696009	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	09	7,462.00	173,859 76,089		5,229 2,288		179,088 78,377
0701068	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	07	4,455.00	103,477- 58,337-		3,443- 1,940-		106,920- 60,277-
0701068	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	07	4,455.00	103,798 58,517		3,122 1,760		106,920 60,277
0701070	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
0701070	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
0701071	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00	140,989- 67,745-		4,691- 2,254-		145,680- 69,999-
0701071	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00	141,426 67,956		4,254 2,043		145,680 69,999
0701072	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00	150,280- 70,075-		5,000- 2,331-		155,280- 72,406-
0701072	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
0701223	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	259,872- 114,100-				259,872- 114,100-
0701223	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	252,284 110,768		7,588 3,332		259,872 114,100
0707077	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0707077	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
0707080	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	5,306.00	123,244- 63,294-		4,100- 2,106-		127,344- 65,400-
0707080	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	09	5,306.00	123,626 63,491		3,718 1,909		127,344 65,400

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
0707233	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	08	4,320.00	100,342- 63,572-	3,338- 2,114-		103,680- 65,686-
0707233	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	08	4,320.00	100,653 63,768	3,027 1,918		103,680 65,686
0707239	OAI	C0212	AP ACCOUNTING TECHNICIAN	3	1-	1.00-	24.00-	04	3,500.00	81,295- 52,774-	2,705- 1,755-		84,000- 54,529-
0707239	OAI	C0212	AP ACCOUNTING TECHNICIAN	3	1	1.00	24.00	04	3,500.00	81,547 52,936	2,453 1,593		84,000 54,529
0707240	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1-	1.00-	24.00-	08	7,000.00	162,590- 82,918-	5,410- 2,758-		168,000- 85,676-
0707240	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1	1.00	24.00	08	7,000.00	163,094 83,175	4,906 2,501		168,000 85,676
0711001	MMN	X0862	AA PROGRAM ANALYST	3	1-	1.00-	24.00-	08	7,000.00	162,590- 82,918-	5,410- 2,758-		168,000- 85,676-
0711001	MMN	X0862	AA PROGRAM ANALYST	3	1	1.00	24.00	08	7,000.00	163,094 83,175	4,906 2,501		168,000 85,676
0711002	MMN	X5233	AA INVESTIGATOR	3	1-	1.00-	24.00-	08	5,770.00	134,021- 74,039-	4,459- 2,463-		138,480- 76,502-
0711002	MMN	X5233	AA INVESTIGATOR	3	1	1.00	24.00	08	5,770.00	134,436 74,269	4,044 2,233		138,480 76,502
0779255	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC	3	1-	1.00-	24.00-	05	5,884.00	136,669- 66,661-	4,547- 2,218-		141,216- 68,879-
0779255	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC	3	1	1.00	24.00	05	5,884.00	137,092 66,868	4,124 2,011		141,216 68,879
0779357	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	06	6,673.00	154,995- 80,558-	5,157- 2,680-		160,152- 83,238-
0779357	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	06	6,673.00	155,476 80,807	4,676 2,431		160,152 83,238
0781012	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	09	10,828.00	251,504- 110,426-	8,368- 3,674-		259,872- 114,100-
0781012	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	09	10,828.00	252,284 110,768	7,588 3,332		259,872 114,100

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	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	06	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0781144	OAI	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	06	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
0785089	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,926.00	207,326- 96,822-		6,898- 3,221-		214,224- 100,043-
0785089	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	08	8,926.00	207,969 97,121		6,255 2,922		214,224 100,043
0789107	MENNZ0830	AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	06	5,231.00	121,501- 70,148-		4,043- 2,333-		125,544- 72,481-
0789107	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	06	5,231.00	121,878 70,365		3,666 2,116		125,544 72,481
0791030	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,000.00	162,590- 82,918-		5,410- 2,758-		168,000- 85,676-
0791030	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,000.00	163,094 83,175		4,906 2,501		168,000 85,676
0791041	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,027.00	186,445- 79,146-		6,203- 2,633-		192,648- 81,779-
0791041	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00	187,023 79,391		5,625 2,388		192,648 81,779
0793093	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	134,568- 67,212-				134,568- 67,212-
0793093	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
0793129	OAI	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	03	4,860.00	112,884- 60,696-		3,756- 2,019-		116,640- 62,715-
0793129	OAI	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	03	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715
0793210	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,347.00	77,741- 51,882-		2,587- 1,726-		80,328- 53,608-
0793210	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	07	3,347.00	77,982 52,043		2,346 1,565		80,328 53,608

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	OAI	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	04	5,095.00	118,343- 62,065-		3,937- 2,064-		122,280- 64,129-
0795155	OAI	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	04	5,095.00	118,709 62,257		3,571 1,872		122,280 64,129
0795668	OAI	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	06	2,831.00	65,756- 48,878-		2,188- 1,625-		67,944- 50,503-
0795668	OAI	C0103	AP OFFICE SPECIALIST 1	1	1.00	24.00	06	2,831.00	65,960 49,028		1,984 1,475		67,944 50,503
0795738	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	6,470.00	150,280- 70,075-		5,000- 2,331-		155,280- 72,406-
0795738	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
0795773	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,926.00	207,326- 96,822-		6,898- 3,221-		214,224- 100,043-
0795773	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	08	8,926.00	207,969 97,121		6,255 2,922		214,224 100,043
0795811	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	14,023.00	325,715- 127,759-		10,837- 4,250-		336,552- 132,009-
0795811	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	14,023.00	326,725 128,154		9,827 3,855		336,552 132,009
0795812	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	251,504- 110,426-		8,368- 3,674-		259,872- 114,100-
0795812	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	252,284 110,768		7,588 3,332		259,872 114,100
0795813	OAI	C1217	AP ACCOUNTANT 3	1-	1.00-	24.00-	09	6,470.00	150,280- 70,075-		5,000- 2,331-		155,280- 72,406-
0795813	OAI	C1217	AP ACCOUNTANT 3	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
0795814	OAI	C1215	AP ACCOUNTANT 1	1-	1.00-	24.00-	09	4,860.00	112,884- 60,696-		3,756- 2,019-		116,640- 62,715-
0795814	OAI	C1215	AP ACCOUNTANT 1	1	1.00	24.00	09	4,860.00	113,234 60,883		3,406 1,832		116,640 62,715

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
0795816	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00	217,616- 100,021-		7,240- 3,327-		224,856- 103,348-
0795816	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00	218,290 100,331		6,566 3,017		224,856 103,348
0795817	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	179,175- 88,072-		5,961- 2,930-		185,136- 91,002-
0795817	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	179,730 88,344		5,406 2,658		185,136 91,002
0795818	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,000.00	162,590- 82,918-		5,410- 2,758-		168,000- 85,676-
0795818	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,000.00	163,094 83,175		4,906 2,501		168,000 85,676
0795829	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,114.00	165,238- 73,826-		5,498- 2,456-		170,736- 76,282-
0795829	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	09	7,114.00	165,751 74,055		4,985 2,227		170,736 76,282
0795831	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	06	7,352.00	170,766- 85,459-		5,682- 2,843-		176,448- 88,302-
0795831	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	06	7,352.00	171,296 85,724		5,152 2,578		176,448 88,302
0795840	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
0795840	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
0795842	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0795842	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
0797035	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	197,338- 93,719-		6,566- 3,117-		203,904- 96,836-
0797035	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	197,950 94,009		5,954 2,827		203,904 96,836

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
0797158	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	134,568- 67,212-				134,568- 67,212-
0797158	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
0797307	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,777.00	157,411- 71,864-		5,237- 2,391-		162,648- 74,255-
0797307	OAI	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,777.00	157,899 72,087		4,749 2,168		162,648 74,255
0797317	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	06	3,847.00	89,355- 54,796-		2,973- 1,822-		92,328- 56,618-
0797317	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	06	3,847.00	89,632 54,965		2,696 1,653		92,328 56,618
0797319	OAI	C1215	AP ACCOUNTANT 1	1-	1.00-	24.00-	07	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
0797319	OAI	C1215	AP ACCOUNTANT 1	1	1.00	24.00	07	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
0798002	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,926.00	207,326- 96,822-		6,898- 3,221-		214,224- 100,043-
0798002	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,926.00	207,969 97,121		6,255 2,922		214,224 100,043
0799001	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	130,235- 65,049-		4,333- 2,163-		134,568- 67,212-
0799001	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
0799003	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	68,288- 49,512-		2,272- 1,647-		70,560- 51,159-
0799003	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00	68,500 49,665		2,060 1,494		70,560 51,159
0897038	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00	154,995- 80,558-		5,157- 2,680-		160,152- 83,238-
0897038	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00	155,476 80,807		4,676 2,431		160,152 83,238

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	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	197,338- 93,719-		6,566- 3,117-		203,904- 96,836-
0901501	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	197,950 94,009		5,954 2,827		203,904 96,836
0901504	OAI	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	08	6,780.00	157,480- 71,881-		5,240- 2,391-		162,720- 74,272-
0901504	OAI	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	08	6,780.00	157,969 72,104		4,751 2,168		162,720 74,272
0901505	OAI	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	09	7,462.00	173,321- 75,854-		5,767- 2,523-		179,088- 78,377-
0901505	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	09	7,462.00	173,859 76,089		5,229 2,288		179,088 78,377
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1-	1.00-	24.00-	08	7,714.00	179,175- 88,072-		5,961- 2,930-		185,136- 91,002-
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	08	7,714.00	179,730 88,344		5,406 2,658		185,136 91,002
0912001	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	187,931- 90,794-		6,253- 3,020-		194,184- 93,814-
0912001	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814
0912002	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	08	7,714.00	179,175- 88,072-		5,961- 2,930-		185,136- 91,002-
0912002	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	08	7,714.00	179,730 88,344		5,406 2,658		185,136 91,002
0991000	OAI	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	08	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
0991000	OAI	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	08	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
1196001	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
1196001	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154

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
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST	1	1-	24.00-	08	3,906.00	90,725- 60,582-		3,019- 2,015-		93,744- 62,597-
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST	1	1.00	24.00	08	3,906.00	91,007 60,770		2,737 1,827		93,744 62,597
1200053	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1-	24.00-	05	6,056.00	140,664- 76,103-		4,680- 2,532-		145,344- 78,635-
1200053	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1	24.00	05	6,056.00	141,100 76,339		4,244 2,296		145,344 78,635
1200202	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1-	24.00-	04	5,770.00	134,021- 74,039-		4,459- 2,463-		138,480- 76,502-
1200202	MMC	X1322	AA HUMAN RESOURCE ANALYST	3	1	24.00	04	5,770.00	134,436 74,269		4,044 2,233		138,480 76,502
1517017	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	130,235- 65,049-		4,333- 2,163-		134,568- 67,212-
1517017	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
1517018	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	5,607.00	130,235- 65,049-		4,333- 2,163-		134,568- 67,212-
1517018	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	5,607.00	130,639 65,249		3,929 1,963		134,568 67,212
1517019	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	08	5,343.00	124,103- 63,510-		4,129- 2,113-		128,232- 65,623-
1517019	OAI	C6632	AP JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	08	5,343.00	124,488 63,707		3,744 1,916		128,232 65,623
1517100	OAI	C0107	AP ADMINISTRATIVE SPECIALIST	1	1-	24.00-	03	3,073.00	73,752- 51,959-				73,752- 51,959-
1517100	OAI	C0107	AP ADMINISTRATIVE SPECIALIST	1	1.00	24.00	03	3,073.00	71,598 50,442		2,154 1,517		73,752 51,959
1517108	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1-	24.00-	08	8,091.00	187,931- 90,794-		6,253- 3,020-		194,184- 93,814-
1517108	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814

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
2100240	OAI	C1218	AP ACCOUNTANT 4	1-	1.00-	24.00-	09	7,462.00	173,321- 75,854-		5,767- 2,523-		179,088- 78,377-
2100240	OAI	C1218	AP ACCOUNTANT 4	1	1.00	24.00	09	7,462.00	173,859 76,089		5,229 2,288		179,088 78,377
2100585	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	04	6,953.00	161,499- 72,889-		5,373- 2,425-		166,872- 75,314-
2100585	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	04	6,953.00	161,999 73,115		4,873 2,199		166,872 75,314
2100587	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00	203,331- 83,380-		6,765- 2,774-		210,096- 86,154-
2100587	OAI	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00	203,961 83,639		6,135 2,515		210,096 86,154
2200114	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	03	3,347.00	77,741- 51,882-		2,587- 1,726-		80,328- 53,608-
2200114	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	03	3,347.00	77,982 52,043		2,346 1,565		80,328 53,608
2200201	OAI	C1117	AP RESEARCH ANALYST 3	1-	1.00-	24.00-	09	6,166.00	143,219- 68,304-		4,765- 2,273-		147,984- 70,577-
2200201	OAI	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	09	6,166.00	143,663 68,516		4,321 2,061		147,984 70,577
2300017	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,669.00	85,221- 53,758-		2,835- 1,788-		88,056- 55,546-
2300017	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,669.00	85,485 53,924		2,571 1,622		88,056 55,546
2500001	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	08	4,217.00	97,949- 56,950-		3,259- 1,894-		101,208- 58,844-
2500001	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	08	4,217.00	98,253 57,126		2,955 1,718		101,208 58,844
3200193	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	85,221- 53,758-		2,835- 1,788-		88,056- 55,546-
3200193	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,669.00	85,485 53,924		2,571 1,622		88,056 55,546

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
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	187,931- 90,794-		6,253- 3,020-		194,184- 93,814-
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814
3200760	MMC	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	08	7,352.00	170,766- 85,459-		5,682- 2,843-		176,448- 88,302-
3200760	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	08	7,352.00	171,296 85,724		5,152 2,578		176,448 88,302
3400200	OAI	C1216	AP ACCOUNTANT 2	1-	1.00-	24.00-	05	4,432.00	102,943- 58,203-		3,425- 1,936-		106,368- 60,139-
3400200	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	05	4,432.00	103,262 58,383		3,106 1,756		106,368 60,139
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,938.00	277,286- 116,467-		9,226- 3,875-		286,512- 120,342-
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	11,938.00	278,146 116,828		8,366 3,514		286,512 120,342
3500803	MMC	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	04	6,056.00	140,664- 76,103-		4,680- 2,532-		145,344- 78,635-
3500803	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	04	6,056.00	141,100 76,339		4,244 2,296		145,344 78,635
9202700	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	159,211- 76,919-		34,973- 16,895-		194,184- 93,814-
9202700	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	160,377 77,481		33,807 16,333		194,184 93,814
TOTAL PICS SALARY									23,343		23,343-		
TOTAL PICS OPE									11,017		11,017-		
TOTAL PICS PERSONAL SERVICES =									.00	.00			

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
1013001	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	05	6,680.00	155,158- 71,298-		5,162- 2,372-		160,320- 73,670-
TOTAL PICS SALARY									155,158-		5,162-		160,320-
TOTAL PICS OPE									71,298-		2,372-		73,670-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-			226,456-		7,534-		233,990-

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
1719011	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	02	4,320.00	100,653 63,768		3,027 1,918		103,680 65,686
TOTAL PICS SALARY									100,653		3,027		103,680
TOTAL PICS OPE									63,768		1,918		65,686
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			164,421		4,945		169,366

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
1719079	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	121,878 70,365		3,666 2,116		125,544 72,481
1719092	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719095	OAI	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00	135,578 66,488		4,078 2,000		139,656 68,488
1719099	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,496.00	128,052 72,284		3,852 2,174		131,904 74,458
1719111	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	3,544.00	82,572 53,194		2,484 1,600		85,056 54,794
1719112	OAI	C1482	IP INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	3,544.00	82,572 53,194		2,484 1,600		85,056 54,794
TOTAL PICS SALARY									658,784		19,816		678,600
TOTAL PICS OPE									375,129		11,283		386,412
TOTAL PICS PERSONAL SERVICES =				6	6.00	144.00			1,033,913		31,099		1,065,012

PACKAGE: 105 - Net Zero

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
1719129	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	188,514 91,074		5,670 2,740		194,184 93,814
1719130	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	06	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
1719134	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	03	6,056.00	141,100 76,339		4,244 2,296		145,344 78,635
1719135	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00	179,730 88,344		5,406 2,658		185,136 91,002
1719137	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	6,470.00	150,746 70,292		4,534 2,114		155,280 72,406
1719138	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719139	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719140	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719141	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	108,132 59,604		3,252 1,793		111,384 61,397
1719143	OAI	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00	122,414 63,185		3,682 1,901		126,096 65,086
TOTAL PICS SALARY									1,365,778		41,078		1,406,856
TOTAL PICS OPE									697,942		20,995		718,937
TOTAL PICS PERSONAL SERVICES =				10	10.00	240.00			2,063,720		62,073		2,125,793