

BUDGET NARRATIVE

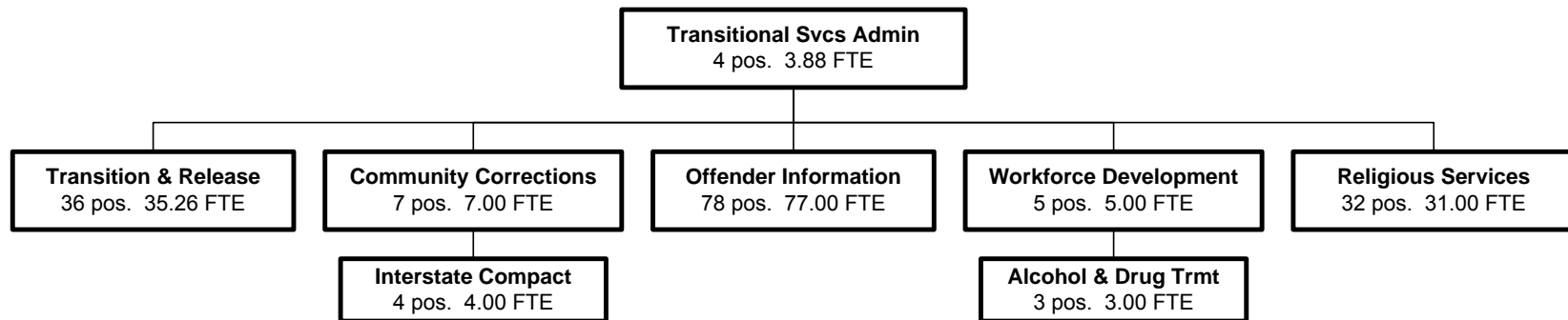
Transitional Services Division

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Transitional Services Division

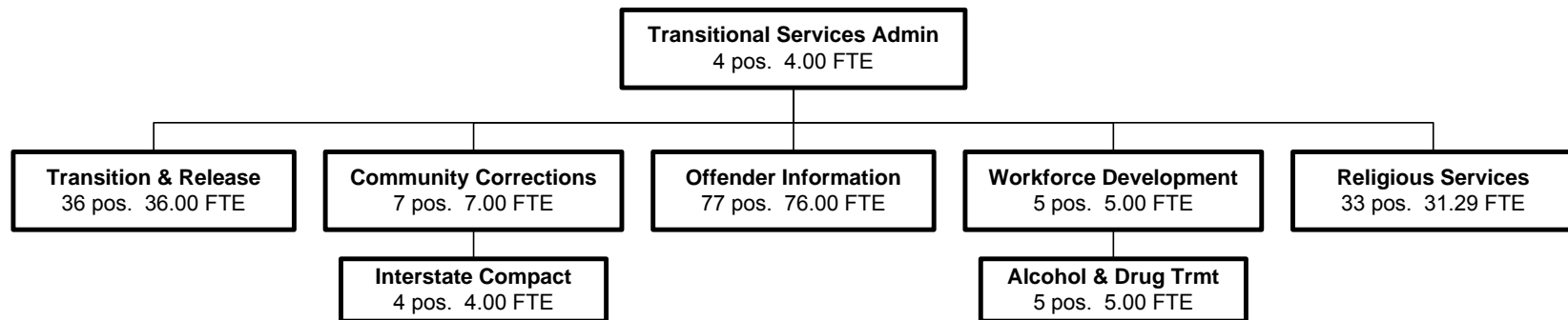
Current 2009-11 Organizational Chart



Total Positions: 169
FTE: 166.14

BUDGET NARRATIVE

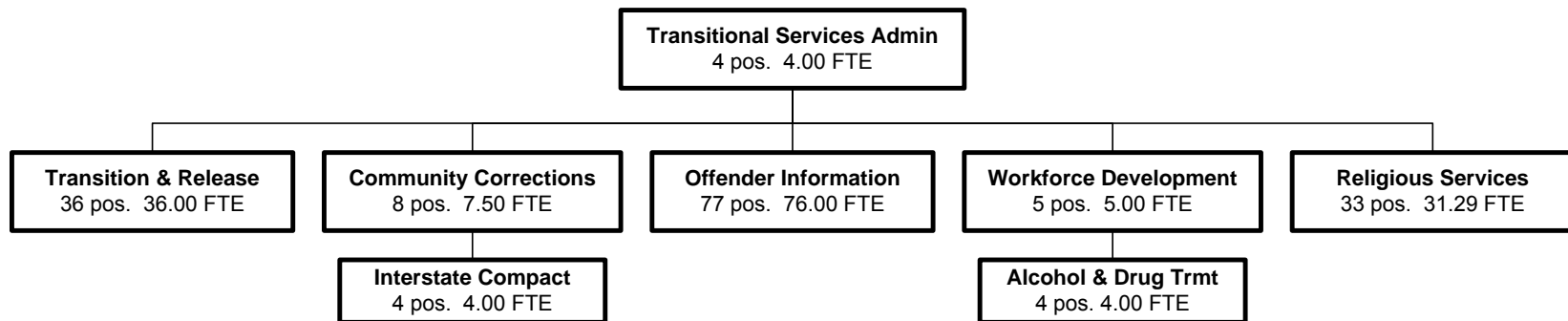
OREGON DEPARTMENT OF CORRECTIONS Transitional Services Division Organizational Chart 2011-13 Agency Request Budget



Total Positions: 171
FTE: 168.29

BUDGET NARRATIVE

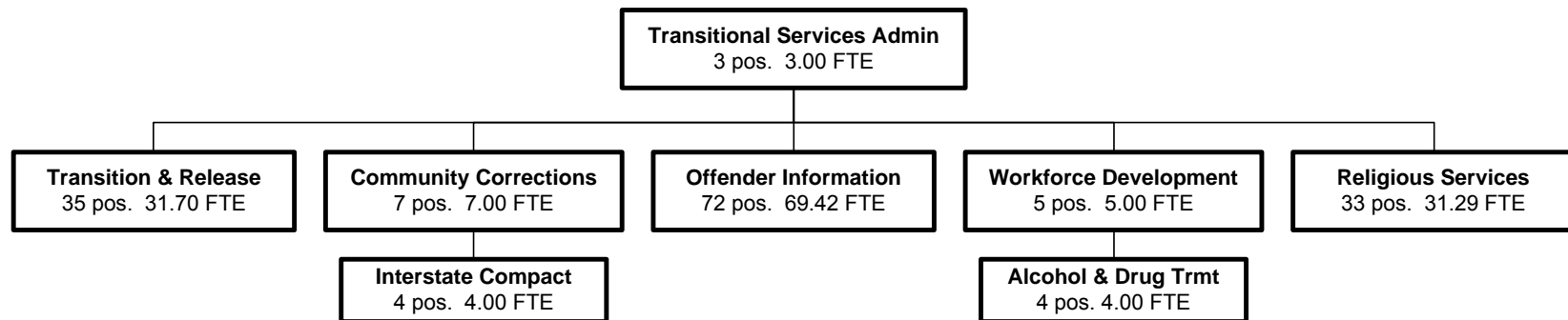
OREGON DEPARTMENT OF CORRECTIONS Transitional Services Division Organizational Chart 2011-13 Governor's Balanced Budget



Total Positions: 171
FTE: 167.79

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OREGON DEPARTMENT OF CORRECTIONS Transitional Services Division Organizational Chart 2011-13 Legislatively Adopted Budget



Total Positions: 163
FTE: 155.41

BUDGET NARRATIVE

Transitional Services Division

Transitional Services Division includes Transition and Release, Community Corrections Administration, Workforce Development, Religious Services and Offender Information and Sentence Computation (OISC). A program narrative will follow for each function.

Program Objectives and Services

The Transitional Services Division is responsible for carrying out the Department of Correction's (DOC) mission to reduce the risk of future criminal conduct in those offenders incarcerated in prison or on supervision in the community. This division impacts over 32,000 felony offenders in the community and over 14,000 inmates in state prisons. This division includes the operation of transition programs, release planning, community corrections, interstate compact, jail inspections, religious services, sentence computation, offender records, victim services, and institution programs such as workforce development, education, cognitive programs, transition programs, and addictions treatment programs.

Proposed New Laws Affecting the Program Unit

None

Agency Request Budget

Staffing

| | |
|-----------|--------|
| Positions | 171 |
| FTE | 168.29 |

Revenue Source

| | |
|---------------|---------------|
| General Fund | \$ 85,514,113 |
| Other Funds | 9,276,370 |
| Federal Funds | 174,773 |

BUDGET NARRATIVE

Governor's Balanced Budget

Staffing

| | |
|-----------|--------|
| Positions | 171 |
| FTE | 167.79 |

Revenue Source

| | |
|---------------|---------------|
| General Fund | \$ 75,623,829 |
| Other Funds | 9,038,775 |
| Federal Funds | 170,677 |

Legislatively Adopted Budget

Staffing

| | |
|-----------|--------|
| Positions | 163 |
| FTE | 155.41 |

Revenue Source

| | |
|---------------|--------------|
| General Fund | \$64,924,325 |
| Other Funds | 9,038,762 |
| Federal Funds | 899,788 |

The specific functional units contained in this division are described in greater detail on the following pages.

BUDGET NARRATIVE

Transition and Release Services

The Transition and Release Services Unit provides release planning services to inmates housed in the Department of Corrections' Institutions, Oregon Youth Authority, Oregon inmates housed out of state, and inmates under the custody of another state serving a concurrent Oregon sentence. This unit also provides Road to Success, a transition program, to inmates housed in institutions designated as releasing institutions. The unit emphasizes the importance of effective inmate preparation for release and thoroughness of the release process. The unit is responsible for partnering with department staff, other state and local agencies, and community organizations to improve transition from incarceration to the community.

Program Objectives and Services

Transition Services

Transition Services assists in addressing some of the common barriers to offender reentry. This unit offers an interactive, skills-based curriculum that focuses on soft skills around employment, obtaining and keeping housing, working with a parole officer, financial management, family and managing stress and practicing health self-care. Inmates are assessed on reentry needs and receive services specific to their needs. Community partners and resources are engaged in "reach-in" as needed.

Release Services

Release Services coordinates the release planning efforts for all inmates leaving legal custody of the Department of Corrections. Release packets containing critical information regarding offenders' current crimes, criminal history, program history, criminal risk factors, and other characteristics are created for both the Board of Parole and Post-Prison Supervision and community corrections offices. Release plans are developed in coordination with the Parole Officer and relevant partners both within the institution and in the community.

Accomplishments 2009-11

- Fully implemented reentry curriculum and reentry program (Road to Success); updated housing curricula to meet standards for certification; increased number of inmates participating in reentry classes and those receiving one-on-one release services.
- Developed mental health release planning summary form for sharing diagnosis and medication information with community corrections agencies.
- Implemented consistent SSI and Medicaid application processes, pre-release; structured procedures to accurately identify inmates who meet federal benefits eligibility criteria and Medicaid requirements.
- Increased involvement with community partners offering services including Veteran's Administration, post-release apprenticeships, and flagging certification programs.
- Developed electronic release plan process; reduces need to print, copy, and mail hard copies to community corrections agencies, and other partners.

BUDGET NARRATIVE

Key Initiatives 2011-13

- Continue efforts to improve success of transition from prison to the community by facilitating better and more consistent communication and planning between the institution and community corrections.
- Continue progress to fully implement components of the department's Correctional Case Management (CCM) initiative
- Develop and continuous quality improvement (CQI) process for transition and release.
- Create a work progress evaluation and verification system in DOC and Oregon Correction Enterprises (OCE) programs.
- Through the Transition Network, identify operational barriers and needed system improvements for offender reentry. Develop and implement plans to address identified areas.
- Increase percent of offenders with housing at release.

Agency Request Budget

Staffing

| | |
|-----------|-------|
| Positions | 36 |
| FTE | 36.00 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | \$7,670,675 |
|--------------|-------------|

Governor's Balanced Budget

Staffing

| | |
|-----------|-------|
| Positions | 36 |
| FTE | 36.00 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | \$7,267,597 |
|--------------|-------------|

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing

| | |
|-----------|-------|
| Positions | 35 |
| FTE | 31.70 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | \$7,458,002 |
|--------------|-------------|

Community Corrections Administration (Statewide Services)

Community Corrections Administration provides funding for the management and supervision of more than 32,000 felony offenders sentenced to probation, parole, or post prison supervision, and offenders sentenced to 12 months or less of incarceration. Community corrections supervision and programs are provided directly by the state in two counties (Douglas and Linn), or by the counties through intergovernmental agreement with the Department of Corrections. Community Corrections Administration is responsible for the statewide coordination and oversight of community corrections activities at the county level, including monitoring compliance with applicable laws and administrative rules. The program has the statutory responsibility to evaluate community corrections policies, to annually review counties' compliance with the intergovernmental agreement, and to offer technical assistance when needed to gain compliance. In addition, Community Corrections Administration provides consultation and technical assistance to local agencies regarding community corrections options and effectiveness, facilitates communication among counties and problem solving between counties, and organizes training activities specific to community corrections work.

Community Corrections Administration also operates the interstate compact and provides jail inspections. The Interstate Compact Unit processes applications for transfer of community supervision to and from other states, prison releases to other states, and administers the Interstate Compact for Adult Offender Supervision. Jail inspections include on-site evaluation of 95 adult jail and juvenile detention facilities in counties and municipalities.

Program Objectives and Services

Central Administration

Community Corrections central administration is responsible for general oversight of community-based supervision, services and sanctions for felony offenders. Oversight functions include evaluating the Community Corrections Act, setting system-wide performance standards, technical assistance and consultation, allocation of funds, intergovernmental agreements with counties, development of policies and administrative rules, and monitoring each county's compliance with the intergovernmental agreement, administrative rule,

BUDGET NARRATIVE

and performance measures. Inspections of jail and juvenile detention facilities are a statutorily mandated function of the Department of Corrections carried out by the Community Corrections Branch.

State-Operated Field Offices

Community Corrections field offices supervise and monitor offenders on felony probation or post-prison supervision in counties that have chosen to transfer this responsibility to the state (Douglas and Linn). Staff hold offenders accountable through the application of community based sanctions. They assess and address the underlying causes of criminal behavior through corrections programs and interventions. Objectives of field operations are to reduce recidivism, ensure compliance with the conditions of supervision set by the court or the Board of Parole and Post-Prison Supervision, and to provide restitution to crime victims.

Interstate Compact

The interstate compact governs the transfer of supervision for offenders moving in and out of the state. The Interstate Compact Unit processes applications for transfer to and from other states, processes applications for prison releases to other states, and monitors offenders being held on out-of-state detainers or U.S. Marshall holds. The Extradition Officer, within the Interstate Compact Unit, is responsible for the return of compact violators, pursuant to the rules of the Interstate Commission for Adult Offender Supervision.

Accomplishments – 2009-11

- Worked with counties in the development and implementation of a model peer review process in order to improve consistency and services on a statewide basis.
- Implemented the Interstate Compact Offender Tracking System, a national data-base used for tracking offenders subject to the interstate compact. Provide statewide training to counties and institutions on the use of this new system.
- Improved the success of transition from prison to community by facilitating better communication and planning between the field, institution, and the Board of Parole and Post-Prison Supervision as plans are developed for individual offenders.
- Continued the review of community programs to ensure that they meet the principles of evidence-based practices; improved programs being delivered in the community through use of the Correctional Program Checklist (CPC), including the implementation of a new CPC tool designed to assess Drug Courts.
- Expanded and enhanced the use and functionality of the statewide needs assessment and case planning tool (LS/CMI).
- Provided leadership to county community corrections agencies in the adoption of evidence-based practices consistent with the Oregon Accountability Model.

Key Initiatives – 2011-13

- Work with counties to review and implement the most up-to-date risk assessment tool in order to better evaluate offender risk consistent with evidence-based practices.

BUDGET NARRATIVE

- Continue to work with counties and institutions to enhance the functionality of the case planning component to facilitate a seamless transition for custody to community.
- Enhance the functionality of the statewide community corrections plan and work with county community corrections directors in the preparation and submission of their new plan.
- Evaluate programs funded by the legislature for drug-addicted persons as part of the implementation of Measure 57 and as approved by the Community Corrections Commission.
- At the direction of the Community Corrections Commission, develop educational materials for community distribution.
- Implement recommendations made by the Peer Review team in our state operated community corrections offices in order to enhance services provided.
- Continue to provide leadership to county community corrections agencies in the adoption of evidence-based practices consistent with the Oregon Accountability Model. Operate state field offices as model sites for evidence-based practices.

Agency Request Budget

Staffing

| | |
|-----------|-------|
| Positions | 11 |
| FTE | 11.00 |

Revenue Source

| | |
|--------------|---------------|
| General Fund | \$ 20,391,658 |
| Other Funds | 175,144 |

Governor's Balanced Budget

Staffing

| | |
|-----------|-------|
| Positions | 12 |
| FTE | 11.50 |

Revenue Source

| | |
|--------------|---------------|
| General Fund | \$ 33,190,777 |
| Other Funds | 170,781 |

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing

| | |
|-----------|-------|
| Positions | 11 |
| FTE | 11.00 |

Revenue Source

| | |
|--------------|---------------|
| General Fund | \$ 13,253,008 |
| Other Funds | 166,647 |

Offender Information and Sentence Computation

Each month, the Offender Information and Sentence Computation (OISC) unit is responsible for the initial sentence computation of approximately 400 inmates, the release of approximately 400 inmates, and the sentence maintenance of more than 14,000 inmates incarcerated under the authority of the Department of Corrections (DOC) who are serving their sentences at each of the state-operated institutions or other agency facilities throughout the state. The staff of OISC obtains and maintains the data responsible for determining each inmate's release date. OISC maintains cooperative working relationships with other agencies including the Board of Parole and Post-Prison Supervision; Oregon Department of Justice; Attorney General's Office; and federal, state, and local law enforcement agencies from which this information is obtained. OISC interprets judgments, computes inmate sentences and discharge dates, adjusts time requirements necessitated by inmate programming and disciplinary actions, responds to detainer and notification requests, processes and tracks Interstate Agreement on Detainers, and processes extraditions.

Program Objectives and Services

The mission of the Offender Information and Sentence Computation unit is to maintain a business process of sentence computation that guarantees accurate information leading to the on-time release of inmates, and providing efficient and timely release of documents and information consistent with legal requirements.

The over-arching goal for OISC is to ensure that the period of lawful DOC incarceration to which an offender is sentenced is accurately and correctly computed, enabling the department to correctly and lawfully discharge its mission to hold offenders accountable for their actions.

BUDGET NARRATIVE

Sentence Computation

Inmates are delivered to the DOC with legal documents stating their period of incarceration. Staff computes the term of imprisonment based on an array of sentencing structures and details permitted by statute and practice; accounting for legal modifications to judgments, and separate time reduction incentive programs. Staff is responsible to review and ensure pre-sentence and pre-delivery to DOC imprisonment credit for time served is calculated and applied correctly to the inmate's DOC sentence.

DOC Institutional Support

OISC has staff geographically located throughout the state at each of the DOC institutions. These staff primarily support activities related to maintaining accurate records while an inmate is incarcerated, ensuring sentencing information is processed, and coordinating with other state and federal jurisdictions with respect to inmate custody and transfer issues.

Offender Records

The OISC Offender Records section is responsible for all offender records in the State of Oregon. These include the sentencing documents while an offender is incarcerated, storage of the DOC records while an offender is on post prison supervision or parole and archiving records of discharged offenders. This unit handles all public information requests and subpoenas regarding offender records. Finally, the records unit archives documents on all closed felony cases in Oregon and seals convictions when directed to do so by a court.

Accomplishments – 2009-11

- Successfully implemented the many procedures made necessary by the change in earned time computations made by the 2009 Legislature including notifications of the local criminal justice system for hearings, administrative rule changes, and recalculation of hundreds of sentences all within the required timelines.
- Improved transition planning by the early computation of a firm release date for release planning purposes and by reducing the number of unplanned releases brought about through sentence recalculation near the end of the sentence.
- Worked closely with local criminal justice systems on receiving complete and accurate data at admission to prison and on the archiving of records. The PIT (Prisoner in Transit) form was created and is in use at all institutions whereby necessary information is easily shared between counties and DOC for prisoners going between custody.
- Implemented a quality review process of sentence computation to assure the highest level of accuracy.
- Work with the criminal justice partners in automating current processes and converting to an electronic system of receiving documents from other agencies.

BUDGET NARRATIVE

Key Initiatives – 2011-13

- Continue to improve transition planning by the early computation of a firm release date for release planning purposes and by reducing the number of unplanned releases brought about through sentence recalculation near the end of the sentence.
- Continue to review workflow and work processes to achieve greater efficiency and accuracy in sentence computation and records functions.
- Create a document-imaging solution to better manage the archiving function of offender records.
- Work with the criminal justice partners in automating current processes and converting to an electronic system of receiving documents from other agencies.
- Work with county jurisdictions to assist them in complying with record retention schedules and purging requirements.
- OISC staff to work with Information Services staff to create a wiki version of the manual to make it more user friendly and searchable for sentence computation staff.
- Develop and certify an internal series of in-service modules for staff who work at OISC that directly relates to the job they do everyday.

Agency Request Budget

Staffing

| | |
|-----------|-------|
| Positions | 77 |
| FTE | 76.00 |

Revenue Source

| | |
|--------------|---------------|
| General Fund | \$ 12,527,154 |
|--------------|---------------|

Governor's Balanced Budget

Staffing

| | |
|-----------|-------|
| Positions | 77 |
| FTE | 76.00 |

Revenue Source

| | |
|--------------|---------------|
| General Fund | \$ 11,836,209 |
|--------------|---------------|

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing

| | |
|-----------|-------|
| Positions | 72 |
| FTE | 69.42 |

Revenue Source

| | |
|--------------|---------------|
| General Fund | \$ 10,313,993 |
|--------------|---------------|

Religious Services

Religious Services provides a wide continuum of faith-based services, worship services, meditation, religious study programs and religious music programs, serious illness/death notifications, and pastoral counseling opportunities to meet the constitutional and legal mandates of the U.S. Constitution, Oregon State Constitution, federal and state legislation, and case law. This functional unit plays a key role for the department in forming relationships and partnerships with the community. For example, the unit manages a large volunteer program (over 2,000 volunteers, 72% of whom are religious volunteers), and provides services to crime victims for the department.

A new body of research is emerging around the country on the specific role and impact of spirituality and religion in helping offenders to change their lives and reintegrate in a pro-social manner with their families and communities. Religious Services relies on a professional staff of 32 full-time equivalent (FTE) and the services of over 1,500 volunteers from a wide variety of religious traditions to deliver services that develop pro-social connections and ways of thinking both inside the prison walls and during the re-entry process. In this way, Religious Services supports the Department of Corrections (DOC) mission and the Oregon Accountability Model. Religious Services programs reach almost every offender and many community members and victims across the state of Oregon.

Program Objectives and Services

Religious Services

Religious Services brings hope and meaning to the lives of all inmates by conducting a full range of religious services for all of the faith traditions represented in the inmate population including Protestant (many different denominations), Seventh Day Adventist, Latter Day Saints, Catholic, Native American, Buddhist, Muslim, Hindu, Earth-Based/Wicca, Christian Science, Jewish, and Jehovah's Witness) as well as general, sickness, and bereavement counseling. Over a two year period, 70% of the rolling male inmate population

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(12,980/18,513) and 96% of women (1,690/1,761) attend the organized religious services for a total of approximately 1,400,000 hours of engagement. Additionally, there are numerous one-on-one contacts that occur on a daily basis.

Volunteer Program

Religious Service staff runs a volunteer program that provides the services of over 2,000 volunteers to every division and prison within the state of Oregon. The volunteer program is a centralized program that manages, recruits, performs background checks, trains, evaluates, and recognizes the volunteers for a wide variety of programs in the department such as education, workforce development, drug and alcohol, religious services, and activities. The volunteers donate over 600,000 hours of service each biennium, the equivalent of about 288 FTE staff hours. The U.S. Bureau of Labor Statistics uses \$19.51 per hour to estimate the value of volunteer work. This means the total in-kind contribution of our volunteers each biennium is almost \$12 million.

Crime Victim Services

The Victims Services Program, a relatively new initiative for religious services, covers the management of the Victim Information Notification Everyday (VINE) system and the Facilitated Dialogue Program. Currently, over 50,000 Oregonians have registered for VINE. Oregon VINE is the most used VINE system of all the states that are currently using VINE. Victims Services also works with victim's organizations and advocates to assist victims in the process of healing and restoring their lives. At the request of crime victims DOC Chaplains and community volunteers, who are extensively trained as facilitators, help these crime victims to conduct face-to-face dialogues with their offenders in prison through the Facilitated Dialogue Program.

Community and Faith-Based Re-entry

The Community and Faith-Based Re-entry program called, "Home for Good in Oregon" (HGO), has set up a statewide program that is working with hundreds of volunteers and faith and community-based organizations to assist communities to more safely reintegrate offenders into their communities. The re-entry program helps community members to provide offenders with a pro-social support system that helps them to develop their spirituality and learn new pro-social attitudes and ways of behaving without crime. Developing such pro-social networks, associates and skills are a key component of evidence-based practices for reducing recidivism.

Accomplishments - 2009-11

- Changed Religious Services policies and practices on religious accommodations consistent with changes in federal and case. Revised Religious Services policies to guide day-to-day operations and create consistency between institutions. Made those guidelines available to all staff throughout the institutions through the use of electronic media.
- Improved cultural competency with Native American inmates and develop our relationships with the nine tribes of Oregon by working with them in a government to government process to develop a Native American policy for the department.
- Increased the use of faith-based curricula in Religious Services both inside the prisons and in the re-entry process in accordance with evidence-based practices.

BUDGET NARRATIVE

Key Initiatives – 2011-13

- Increase the role that community groups and faith-based organizations play in helping the department to achieve its mission, and Expand, educate, train and provide public awareness on the department's mission as it relates to victim services.
- Identify and integrate religious programming centered around healthy family values and personal accountability.
- Expand religious programming within the department by involving more national ministries that implement evidence-based practices and measurements in their programming.
- Systematically increase the number of volunteers in all areas of prison programming to assist inmate successful reentry back into the local community.
- Develop and/or introduce faith-based programs that target the inmate population that have been labeled the most difficult or hard to reach inmates.

Agency Request Budget

Staffing

| | |
|-----------|-------|
| Positions | 33 |
| FTE | 31.29 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | \$6,636,217 |
| Other Funds | 837,748 |

Governor's Balanced Budget

Staffing

| | |
|-----------|-------|
| Positions | 33 |
| FTE | 31.29 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | \$6,274,863 |
| Other Funds | 813,108 |

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing

| | |
|-----------|-------|
| Positions | 33 |
| FTE | 31.29 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | \$6,254,769 |
| Other Funds | 813,108 |

Workforce Development

Workforce Development (WFD) provides a continuum of adult education, work-based education, cognitive skill training, and alcohol and other drug treatment programs in twelve adult corrections facilities in Oregon. This unit also oversees the multi-agency Children of Incarcerated Parents program aimed at reducing the risk of inter-generational criminality by promoting the well-being of the children of those incarcerated. These programs represent a balanced approach to addressing some of the most significant risk factors associated with criminal behavior as well as addressing the barriers to productive participation in work, family, and community.

Program Objectives and Services

Adult Education, Work-based Education, and Cognitive Skill Training

WFD utilizes established delivery systems by contracting with Oregon's local community college system to provide on-site educational services to inmates. Dedicated, professional educators are employed to carry out the mandate to provide a sequence of basic academic and work-based education (WBE). Adult education addresses the foundational education needs of learners ranging from basic literacy through preparation to complete the General Education Development test (GED). WBE programs develop specific trade skills through classroom instruction and real work experience. The program's products and services are sold to individuals and/or private and public agencies outside the prison. The modest profits from sales are used to help support the training program.

Workforce Development also provides cognitive based re-entry programs that focus on transition as well as a series of cognitive skill programs to address the behavioral, thinking, and social skills often lacking in offenders. These programs promote awareness and understanding of antisocial values and thinking patterns that underlie criminal behaviors and help offenders identify healthy replacement values, beliefs, and methods to incorporate into their everyday lives.

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Alcohol and Other Drug Treatment

The substance abuse treatment programs provide intensive treatment for inmates with the highest risk to re-offend and highest treatment need. The programs are designed and implemented around cognitive-behavioral models of intervention, and incorporate social-learning practices to prepare clients to re-enter mainstream society.

Services are delivered in a manner consistent with the cognitive ability and learning style of the individuals in treatment, and, whenever possible, the programs include family and significant others in the treatment process.

Apprenticeship and Work Skills

The apprenticeship program currently offers two electrical, one sheet metal, and one painting program. The apprenticeship program is a partnership between WFD, the Bureau of Labor and Industries (BOLI), institution physical plants and the Columbia Gorge Joint Apprenticeship Training Committee (JATC). This program is designed for inmates with a seven to ten-year remaining sentence and requires both on-the-job training and trade specific academic classes. Upon completion, participants receive a journeyman card from BOLI and those in the electrical trades are given the opportunity to test for their electrical license. After achieving journeyman status, inmates apply their skills by working in physical plants, corrections industries, inmate work programs and WBE programs.

Workforce Development also provides welding certification through the American Welding Society to inmates working in institution physical plants. These programs provide participants education and employment skills to equip them for a more successful transition to the community.

Accomplishments – 2009-11

- EOCI and SRCI education programs completed the yearlong statewide pilot project for Oregon Adult Basic Skills Learning Standards. As a result of the pilot outcomes, the state will begin implementing learning standards in speaking, listening, reading, and math during the remainder of the biennium.
- Instructional materials and curriculum are being shared amongst programs to support continuity of education when inmates are transferred between institutions.
- The welding program at DRCI is fully operational and recently graduated 9 students.
- Pathfinders began implementing a new cognitive curriculum delivery model based on the results of a program evaluation. The two curricula being used have been integrated into one program to decrease inmate transfers and time lag between delivery of the two sections of the continuum. Additionally, motivational interviewing stages of change assessment and intervention were added to improve program outcomes even further.

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Key Initiatives - 2011-13

- Extend implementation of Oregon Adult Basic Skills Learning Standards to TRCI and CCCF. This will include participation in orientations and learning circles around standards and implementation practices.
- Expand post-secondary program offerings to inmates utilizing the federal grant Workplace and Community Transition Training for Incarcerated Individuals.
- Analyze program offerings against Institution profile workgroup recommendations with the potential for realignment of programs and services.
- Expand apprenticeship and work based opportunities for women.
- Develop and disseminate technology survey(s) and a needs assessment to all WFD programs to provide the framework for developing a unit technology plan.
- Analyze treatment services alignment with Institution profiles workgroup outcomes.
- Analyze and develop treatment eligibility and waitlist process improvements in conjunction with the Counselor Caseload Management Unit.

Agency Request Budget

Staffing

| | |
|-----------|-------|
| Positions | 10 |
| FTE | 10.00 |

Revenue Source

| | |
|---------------|---------------|
| General Fund | \$ 36,214,354 |
| Other Funds | 8,074,820 |
| Federal Funds | 174,773 |

Governor's Balanced Budget

Staffing

| | |
|-----------|------|
| Positions | 9 |
| FTE | 9.00 |

BUDGET NARRATIVE

Revenue Source

| | |
|---------------|---------------|
| General Fund | \$ 15,091,416 |
| Other Funds | 7,872,190 |
| Federal Funds | 170,677 |

Legislatively Adopted Budget

Staffing

| | |
|-----------|------|
| Positions | 9 |
| FTE | 9.00 |

Revenue Source

| | |
|---------------|---------------|
| General Fund | \$ 26,134,462 |
| Other Funds | 7,846,879 |
| Federal Funds | 170,677 |

BUDGET NARRATIVE

Transitional Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This essential package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., unemployment compensation, overtime, differentials, and mass transit taxes, which are not automatically generated by the PICS system and are therefore budgeted here; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the PERS Pension Obligation Bond assessment, which is also developed by DAS.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2011-13 Base Budget by the standard inflation factor of 2.4%. Adding to those amounts is the additional value of Essential Budget Level Exception #291-02 approved by the Department of Administrative Services. This exception resulted in a reduction of \$7,185 General Fund for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by the Department of Administrative Services Budget and Management Division. In the Transitional Services Division, projected vacancy savings decreased by \$245,795 General Fund and \$268 Other Funds from the 2009-11 budgeted levels.

PERS Pension Obligation Bonds – This package includes an increase of \$145,006 General Fund and a decrease of \$2,135 from 2009-11 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds issued during the 2003-05 biennium.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

None

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$438,368 |
| Other Funds | (2,112) |

Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$438,368 |
| Other Funds | (2,112) |

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$438,368 |
| Other Funds | (2,112) |

BUDGET NARRATIVE

2013-15 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2013-15, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 438,368 | - | - | - | - | - | 438,368 |
| Total Revenues | \$438,368 | - | - | - | - | - | \$438,368 |
| Personal Services | | | | | | | |
| Temporary Appointments | 16,056 | - | - | - | - | - | 16,056 |
| Overtime Payments | 3,842 | - | - | - | - | - | 3,842 |
| All Other Differential | 8,359 | - | - | - | - | - | 8,359 |
| Public Employees' Retire Cont | 2,378 | - | - | - | - | - | 2,378 |
| Pension Bond Contribution | 145,006 | - | (2,135) | - | - | - | 142,871 |
| Social Security Taxes | 2,161 | - | - | - | - | - | 2,161 |
| Unemployment Assessments | 438 | - | - | - | - | - | 438 |
| Mass Transit Tax | 14,333 | - | (245) | - | - | - | 14,088 |
| Vacancy Savings | 245,795 | - | 268 | - | - | - | 246,063 |
| Total Personal Services | \$438,368 | - | (\$2,112) | - | - | - | \$436,256 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 438,368 | - | (2,112) | - | - | - | 436,256 |
| Total Expenditures | \$438,368 | - | (\$2,112) | - | - | - | \$436,256 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 2,112 | - | - | - | 2,112 |
| Total Ending Balance | - | - | \$2,112 | - | - | - | \$2,112 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

Transitional Services Division

021 Phase-In

Package Description

Purpose

This package includes the additional costs associated with 24 month operation of programs or services phased-in during the prior biennium. The elimination of costs for programs that were terminated or phased-out during the prior biennium is reported in Package 022, as are budgets for extraordinary one-time expenditures in the prior biennium. Specific actions taken by this Division are described below.

How Achieved

This package provides the necessary funding for non-PICS Personal Services, Services & Supplies, Capital Outlay, and Special Payments accounts to provide for 24-month operation of positions brought on-line during the 2009-11 biennium. The restoration of the budget reduction for the temporary suspension of Ballot Measure 57 is also included.

The additional funding for positions approved by the 2009-11 Legislature and phased-in during the biennium (after July 1, 2009) is budgeted in the Base Budget as part of the automated budget system process. Only the incremental cost for the above mentioned accounts is included in this package. Inflation for these additional costs is also included in this package at the factors prescribed by the Department of Administrative Services.

Agency Request Budget

Staffing Impact

None

Revenue Source

| | |
|--------------|--------------|
| General Fund | \$10,459,410 |
|--------------|--------------|

Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

BUDGET NARRATIVE

Staffing Impact

None

Revenue Source

General Fund \$10,459,410

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund \$10,459,410

2013-15 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 10,459,410 | - | - | - | - | - | 10,459,410 |
| Total Revenues | \$10,459,410 | - | - | - | - | - | \$10,459,410 |
| Services & Supplies | | | | | | | |
| Instate Travel | 18,780 | - | - | - | - | - | 18,780 |
| Employee Training | 1,293 | - | - | - | - | - | 1,293 |
| Office Expenses | 53,984 | - | - | - | - | - | 53,984 |
| Data Processing | 19,456 | - | - | - | - | - | 19,456 |
| Professional Services | 922,319 | - | - | - | - | - | 922,319 |
| Medical Services and Supplies | 2,158,277 | - | - | - | - | - | 2,158,277 |
| Other Care of Residents and Patients | 23,431 | - | - | - | - | - | 23,431 |
| Other Services and Supplies | 630,214 | - | - | - | - | - | 630,214 |
| Expendable Prop 250 - 5000 | 982,598 | - | - | - | - | - | 982,598 |
| IT Expendable Property | 67,664 | - | - | - | - | - | 67,664 |
| Total Services & Supplies | \$4,878,016 | - | - | - | - | - | \$4,878,016 |
| Capital Outlay | | | | | | | |
| Other Capital Outlay | 426,394 | - | - | - | - | - | 426,394 |
| Total Capital Outlay | \$426,394 | - | - | - | - | - | \$426,394 |
| Special Payments | | | | | | | |
| Dist to Counties | 5,155,000 | - | - | - | - | - | 5,155,000 |
| Total Special Payments | \$5,155,000 | - | - | - | - | - | \$5,155,000 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|---------------------|---------------|-------------|---------------|------------------------|--------------------------|---------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | 10,459,410 | - | - | - | - | - | 10,459,410 |
| Total Expenditures | \$10,459,410 | - | - | - | - | - | \$10,459,410 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

BUDGET NARRATIVE

Transitional Services Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes the elimination of costs for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also adjusted in this package. Specific actions taken by this Division are described below.

How Achieved

One-time startup equipment and supplies are eliminated in 2009-11 for mandated caseload increases.

Federal Fund expenditure limitation in the amount of \$60,000 is eliminated due to the end of the Serious and Violent Offender Reentry Initiative (SVORI) grant.

Agency Request Budget

Staffing Impact

None

Revenue Source

| | |
|---------------|---------------|
| General Fund | (\$1,302,768) |
| Federal Funds | (60,000) |

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

| | |
|---------------|---------------|
| General Fund | (\$1,302,768) |
| Federal Funds | (60,000) |

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|---------------|---------------|
| General Fund | (\$1,302,768) |
| Federal Funds | (60,000) |

2013-15 Fiscal Impact

The actions reflected in this package will not affect the 2013-15 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|-------------|-------------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,302,768) | - | - | - | - | - | (1,302,768) |
| Federal Funds | - | - | - | (60,000) | - | - | (60,000) |
| Total Revenues | (\$1,302,768) | - | - | (\$60,000) | - | - | (\$1,362,768) |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | - | (60,000) | - | - | (60,000) |
| Expendable Prop 250 - 5000 | (933,274) | - | - | - | - | - | (933,274) |
| IT Expendable Property | (69,494) | - | - | - | - | - | (69,494) |
| Total Services & Supplies | (\$1,002,768) | - | - | (\$60,000) | - | - | (\$1,062,768) |
| Capital Outlay | | | | | | | |
| Other Capital Outlay | (300,000) | - | - | - | - | - | (300,000) |
| Total Capital Outlay | (\$300,000) | - | - | - | - | - | (\$300,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,302,768) | - | - | (60,000) | - | - | (1,362,768) |
| Total Expenditures | (\$1,302,768) | - | - | (\$60,000) | - | - | (\$1,362,768) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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BUDGET NARRATIVE

Transitional Services Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by the Department of Administrative Services. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2011-13, inflation factors are 2.4% for standard inflation, 3.1% for professional services and 11% for Attorney General charges. Inflation requested in this package is for the 2011-13 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package #021. Inflation associated with new institution start-up and operation is included in the essential package for caseload, package #040.

Agency Request Budget

Staffing Impact

None

Revenue Source

| | |
|---------------|-------------|
| General Fund | \$1,104,306 |
| Other Funds | 236,649 |
| Federal Funds | 4,096 |

Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

| | |
|---------------|-------------|
| General Fund | \$1,104,306 |
| Other Funds | 236,649 |
| Federal Funds | 4,096 |

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|---------------|-------------|
| General Fund | \$1,104,306 |
| Other Funds | 236,649 |
| Federal Funds | 4,096 |

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|------------------|----------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 1,104,306 | - | - | - | - | - | 1,104,306 |
| Total Revenues | \$1,104,306 | - | - | - | - | - | \$1,104,306 |
| Services & Supplies | | | | | | | |
| Instate Travel | 7,260 | - | - | - | - | - | 7,260 |
| Out of State Travel | 403 | - | 173 | - | - | - | 576 |
| Employee Training | 2,364 | - | 283 | - | - | - | 2,647 |
| Office Expenses | 21,367 | - | 385 | - | - | - | 21,752 |
| Data Processing | 3,337 | - | 3 | - | - | - | 3,340 |
| Publicity and Publications | 37 | - | - | 4,096 | - | - | 4,133 |
| Professional Services | 472,299 | - | 96,669 | - | - | - | 568,968 |
| Attorney General | 51,098 | - | - | - | - | - | 51,098 |
| Employee Recruitment and Develop | 159 | - | - | - | - | - | 159 |
| Dues and Subscriptions | 1,467 | - | - | - | - | - | 1,467 |
| Facilities Maintenance | 847 | - | - | - | - | - | 847 |
| Food and Kitchen Supplies | 12 | - | - | - | - | - | 12 |
| Medical Services and Supplies | 261,461 | - | 115,073 | - | - | - | 376,534 |
| Other Care of Residents and Patients | 37,197 | - | 17,527 | - | - | - | 54,724 |
| Other Services and Supplies | 3 | - | 5,329 | - | - | - | 5,332 |
| Expendable Prop 250 - 5000 | 4,899 | - | 533 | - | - | - | 5,432 |
| IT Expendable Property | 5,792 | - | - | - | - | - | 5,792 |
| Total Services & Supplies | \$870,002 | - | \$235,975 | \$4,096 | - | - | \$1,110,073 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------------|---------------|--------------------|------------------|------------------------|--------------------------|--------------------|
| Capital Outlay | | | | | | | |
| Data Processing Software | - | - | 674 | - | - | - | 674 |
| Data Processing Hardware | 1,113 | - | - | - | - | - | 1,113 |
| Other Capital Outlay | (6,809) | - | - | - | - | - | (6,809) |
| Total Capital Outlay | (\$5,696) | - | \$674 | - | - | - | (\$5,022) |
| Special Payments | | | | | | | |
| Dist to Counties | 240,000 | - | - | - | - | - | 240,000 |
| Total Special Payments | \$240,000 | - | - | - | - | - | \$240,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 1,104,306 | - | 236,649 | 4,096 | - | - | 1,345,051 |
| Total Expenditures | \$1,104,306 | - | \$236,649 | \$4,096 | - | - | \$1,345,051 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (236,649) | (4,096) | - | - | (240,745) |
| Total Ending Balance | - | - | (\$236,649) | (\$4,096) | - | - | (\$240,745) |

BUDGET NARRATIVE

Transitional Services Division

032 Above Standard Inflation

Package Description

Purpose

This package includes the amount above standard inflation as prescribed by the Department of Administrative Services. Approval from the Department of Administrative Services Budget & Management Division is required in order to use this package.

How Achieved

For 2011-13 the above standard inflation factor for Medical Services & Supplies is 1.5% and 0.7% for Special Payments.

Agency Request Budget

Staffing Impact

None

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$233,413 |
| Other Funds | 71,921 |

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$233,413 |
| Other Funds | 71,921 |

BUDGET NARRATIVE

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$233,413 |
| Other Funds | 71,921 |

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 233,413 | - | - | - | - | - | 233,413 |
| Total Revenues | \$233,413 | - | - | - | - | - | \$233,413 |
| Services & Supplies | | | | | | | |
| Medical Services and Supplies | 163,413 | - | 71,921 | - | - | - | 235,334 |
| Total Services & Supplies | \$163,413 | - | \$71,921 | - | - | - | \$235,334 |
| Special Payments | | | | | | | |
| Dist to Counties | 70,000 | - | - | - | - | - | 70,000 |
| Total Special Payments | \$70,000 | - | - | - | - | - | \$70,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 233,413 | - | 71,921 | - | - | - | 305,334 |
| Total Expenditures | \$233,413 | - | \$71,921 | - | - | - | \$305,334 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (71,921) | - | - | - | (71,921) |
| Total Ending Balance | - | - | (\$71,921) | - | - | - | (\$71,921) |

BUDGET NARRATIVE

Transitional Services Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution, or court actions. Mandated caseload costs include but are not limited to the cost of the additional staff and operating costs required to operate these programs. The April 2010 Oregon Corrections Population Forecast, published by the Department of Administrative Services Office of Economic Analysis, is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2010 Population Forecast, the department's Long-range Construction and Population Management Plans have been revised. Based on projected inmate growth, occupancy of the 1,227-bed medium-custody men's facility in Madras will continue to be phased in. The Population Management Plan reflects continued use of temporary and emergency beds within the department's facilities as needed to manage the growing prison population.

Agency Request Budget

Staffing Impact

| | |
|-----------|------|
| Positions | 3 |
| FTE | 2.29 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | \$1,816,626 |
|--------------|-------------|

Governor's Balanced Budget

This package was adjusted for changes in the population forecast between April 2010 and October 2010.

BUDGET NARRATIVE

Staffing Impact

| | |
|-----------|------|
| Positions | 3 |
| FTE | 2.29 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | (\$660,816) |
|--------------|-------------|

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

| | |
|-----------|------|
| Positions | 3 |
| FTE | 2.29 |

Revenue Source

| | |
|--------------|-------------|
| General Fund | (\$660,816) |
|--------------|-------------|

2013-15 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (660,816) | - | - | - | - | - | (660,816) |
| Total Revenues | (\$660,816) | - | - | - | - | - | (\$660,816) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 235,361 | - | - | - | - | - | 235,361 |
| Empl. Rel. Bd. Assessments | 94 | - | - | - | - | - | 94 |
| Public Employees' Retire Cont | 45,872 | - | - | - | - | - | 45,872 |
| Social Security Taxes | 18,004 | - | - | - | - | - | 18,004 |
| Unemployment Assessments | 423 | - | - | - | - | - | 423 |
| Worker's Comp. Assess. (WCD) | 135 | - | - | - | - | - | 135 |
| Mass Transit Tax | 1,412 | - | - | - | - | - | 1,412 |
| Flexible Benefits | 68,970 | - | - | - | - | - | 68,970 |
| Total Personal Services | \$370,271 | - | - | - | - | - | \$370,271 |
| Services & Supplies | | | | | | | |
| Instate Travel | 1,654 | - | - | - | - | - | 1,654 |
| Out of State Travel | 7,097 | - | - | - | - | - | 7,097 |
| Office Expenses | 53,606 | - | - | - | - | - | 53,606 |
| Data Processing | 4,517 | - | - | - | - | - | 4,517 |
| Professional Services | (378,163) | - | - | - | - | - | (378,163) |
| Medical Services and Supplies | (1,115,279) | - | - | - | - | - | (1,115,279) |
| Other Services and Supplies | 8,952 | - | - | - | - | - | 8,952 |
| Expendable Prop 250 - 5000 | 298,109 | - | - | - | - | - | 298,109 |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | 88,420 | - | - | - | - | - | 88,420 |
| Total Services & Supplies | (\$1,031,087) | - | - | - | - | - | (\$1,031,087) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (660,816) | - | - | - | - | - | (660,816) |
| Total Expenditures | (\$660,816) | - | - | - | - | - | (\$660,816) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 3 |
| Total Positions | - | - | - | - | - | - | 3 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 2.29 |
| Total FTE | - | - | - | - | - | - | 2.29 |

| 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 |
|--------------------------------|-----------|------|-------------------------------|------------|------|-------|------|----------|-------------------|---------------|---------------|---------------|-------------------|
| 1100004 | AAONC0108 | AA | ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 02 | 3,260.00 | 78,240 51,430 | | | | 78,240 51,430 |
| 1100005 | MMS X7008 | AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 02 | 5,406.00 | 129,744 65,408 | | | | 129,744 65,408 |
| 1100006 | AAONC6680 | AA | CHAPLAIN | 1 | .29 | 7.00 | 02 | 3,911.00 | 27,377 16,237 | | | | 27,377 16,237 |
| TOTAL PICS SALARY | | | | | | | | | 235,361 | | | | 235,361 |
| TOTAL PICS OPE | | | | | | | | | 133,075 | | | | 133,075 |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | --- | ----- | ----- | ----- | ----- |
| | | | | | | | | | 3 | 2.29 | 55.00 | | 368,436 |

BUDGET NARRATIVE

Transitional Services Division

060 Technical Adjustments

Package Description

Purpose

In general, this package is used to highlight adjustments to the agency budget that do not meet the criteria of other essential packages, but still are significant to the overall understanding and presentation of the agency budget.

How Achieved

Transitional Services was allocated \$42,898 in General Fund for an agency-wide fleet reduction originally taken by Central Administration Division. Additionally, General Fund is shifted from Personal Services for temporary appointments to Services & Supplies to correct a 2009-11 Measure 57 reduction taken from Services & Supplies that created a negative budget situation.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$42,898)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$42,898)

BUDGET NARRATIVE

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|------------|
| General Fund | (\$42,898) |
|--------------|------------|

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (42,898) | - | - | - | - | - | (42,898) |
| Total Revenues | (\$42,898) | - | - | - | - | - | (\$42,898) |
| Personal Services | | | | | | | |
| Temporary Appointments | (443,214) | - | - | - | - | - | (443,214) |
| Social Security Taxes | (33,906) | - | - | - | - | - | (33,906) |
| Total Personal Services | (\$477,120) | - | - | - | - | - | (\$477,120) |
| Services & Supplies | | | | | | | |
| Instate Travel | (42,898) | - | - | - | - | - | (42,898) |
| Other Services and Supplies | 224,708 | - | - | - | - | - | 224,708 |
| Expendable Prop 250 - 5000 | 252,412 | - | - | - | - | - | 252,412 |
| Total Services & Supplies | \$434,222 | - | - | - | - | - | \$434,222 |
| Total Expenditures | | | | | | | |
| Total Expenditures | (42,898) | - | - | - | - | - | (42,898) |
| Total Expenditures | (\$42,898) | - | - | - | - | - | (\$42,898) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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BUDGET NARRATIVE

Transitional Services Division

085 Allotment Reduction Roll-ups

Package Description

Purpose

In June 2010 and again in September 2010, the Governor implemented allotment reductions due to significant shortfalls in anticipated General Fund revenue for the remainder of the 2009-11 biennium. This package accounts for the biennialized impact of those reductions through the 2011-13 biennium and makes some elements permanent.

How Achieved

The Transitional Services Division made reductions as a result of the Oregon State Penitentiary minimum security prison closure, resulting in a savings of (\$1,213,085) from Alcohol & Drug treatment programs.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund (\$1,213,085)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$1,213,085)

BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 085 - 2009-11 Allotment Reduction roll-ups

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,213,085) | - | - | - | - | - | (1,213,085) |
| Total Revenues | (\$1,213,085) | - | - | - | - | - | (\$1,213,085) |
| Services & Supplies | | | | | | | |
| Medical Services and Supplies | (1,213,085) | - | - | - | - | - | (1,213,085) |
| Total Services & Supplies | (\$1,213,085) | - | - | - | - | - | (\$1,213,085) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,213,085) | - | - | - | - | - | (1,213,085) |
| Total Expenditures | (\$1,213,085) | - | - | - | - | - | (\$1,213,085) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

BUDGET NARRATIVE

Transitional Services Division

086 Eliminate Inflation

Package Description

Purpose

This package, added by the Governor, eliminates standard inflation from essential packages in the 2011-13 Current Service Level budget.

How Achieved

Standard inflation rates and adjustments were removed from non-PICS personal services budget items such as temporary appointments, overtime and differentials. In addition, standard inflation was removed from specific service and supply, capital outlay, and special payments line items, including biennialized phase-in programs, caseload changes and elements of the Price List of Goods and Services issued by the Department of Administrative Services

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

| | |
|---------------|---------------|
| General Fund | (\$1,442,595) |
| Other Funds | (236,665) |
| Federal Funds | (4,096) |

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

| | |
|---------------|---------------|
| General Fund | (\$1,442,595) |
| Other Funds | (236,665) |
| Federal Funds | (4,096) |

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,442,595) | - | - | - | - | - | (1,442,595) |
| Total Revenues | (\$1,442,595) | - | - | - | - | - | (\$1,442,595) |
| Personal Services | | | | | | | |
| Temporary Appointments | (5,266) | - | - | - | - | - | (5,266) |
| Overtime Payments | (7,114) | - | - | - | - | - | (7,114) |
| All Other Differential | (8,909) | - | - | - | - | - | (8,909) |
| Public Employees' Retire Cont | (3,123) | - | - | - | - | - | (3,123) |
| Social Security Taxes | (1,626) | - | - | - | - | - | (1,626) |
| Mass Transit Tax | (2,219) | - | - | - | - | - | (2,219) |
| Total Personal Services | (\$28,257) | - | - | - | - | - | (\$28,257) |
| Services & Supplies | | | | | | | |
| Instate Travel | (7,750) | - | - | - | - | - | (7,750) |
| Out of State Travel | (573) | - | (173) | - | - | - | (746) |
| Employee Training | (2,395) | - | (283) | - | - | - | (2,678) |
| Office Expenses | (23,948) | - | (385) | - | - | - | (24,333) |
| Data Processing | (3,916) | - | (19) | - | - | - | (3,935) |
| Publicity and Publications | (37) | - | - | (4,096) | - | - | (4,133) |
| Professional Services | (493,561) | - | (96,669) | - | - | - | (590,230) |
| Attorney General | (51,098) | - | - | - | - | - | (51,098) |
| Employee Recruitment and Develop | (159) | - | - | - | - | - | (159) |
| Dues and Subscriptions | (1,467) | - | - | - | - | - | (1,467) |
| Facilities Maintenance | (847) | - | - | - | - | - | (847) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|--------------------|------------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Food and Kitchen Supplies | (12) | - | - | - | - | - | (12) |
| Medical Services and Supplies | (337,748) | - | (115,073) | - | - | - | (452,821) |
| Other Care of Residents and Patients | (37,760) | - | (17,527) | - | - | - | (55,287) |
| Other Services and Supplies | (33,941) | - | (5,329) | - | - | - | (39,270) |
| Expendable Prop 250 - 5000 | (35,635) | - | (533) | - | - | - | (36,168) |
| IT Expendable Property | (9,538) | - | - | - | - | - | (9,538) |
| Total Services & Supplies | (\$1,040,385) | - | (\$235,991) | (\$4,096) | - | - | (\$1,280,472) |
| Capital Outlay | | | | | | | |
| Data Processing Software | - | - | (674) | - | - | - | (674) |
| Other Capital Outlay | (10,233) | - | - | - | - | - | (10,233) |
| Total Capital Outlay | (\$10,233) | - | (\$674) | - | - | - | (\$10,907) |
| Special Payments | | | | | | | |
| Dist to Counties | (363,720) | - | - | - | - | - | (363,720) |
| Total Special Payments | (\$363,720) | - | - | - | - | - | (\$363,720) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,442,595) | - | (236,665) | (4,096) | - | - | (1,683,356) |
| Total Expenditures | (\$1,442,595) | - | (\$236,665) | (\$4,096) | - | - | (\$1,683,356) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|------------------|----------------|------------------------|--------------------------|------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 236,665 | 4,096 | - | - | 240,761 |
| Total Ending Balance | - | - | \$236,665 | \$4,096 | - | - | \$240,761 |

BUDGET NARRATIVE

Transitional Services Division

087 Personal Service Adjustment

Package Description

Purpose

This package, added by the Governor, reflects a 5.5% across-the-board reduction in total personal services from the 2011-13 Current Service Level budget.

How Achieved

This unspecified reduction was allocated proportionately across all segments of the Transitional Services Division based on total personal services in the 2011-13 Current Service Level budget.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

| | |
|--------------|---------------|
| General Fund | (\$1,651,450) |
| Other Funds | (930) |

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|---------------|
| General Fund | (\$1,651,450) |
| Other Funds | (930) |

BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 087 - Personal Service Adjustments

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|----------------------|---------------|----------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,651,450) | - | - | - | - | - | (1,651,450) |
| Total Revenues | (\$1,651,450) | - | - | - | - | - | (\$1,651,450) |
| Personal Services | | | | | | | |
| Reconciliation Adjustment | (1,651,450) | - | (930) | - | - | - | (1,652,380) |
| Total Personal Services | (\$1,651,450) | - | (\$930) | - | - | - | (\$1,652,380) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,651,450) | - | (930) | - | - | - | (1,652,380) |
| Total Expenditures | (\$1,651,450) | - | (\$930) | - | - | - | (\$1,652,380) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 930 | - | - | - | 930 |
| Total Ending Balance | - | - | \$930 | - | - | - | \$930 |

BUDGET NARRATIVE

Transitional Services Division

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional reductions taken to meet a 25% General Fund target for the public safety program area.

How Achieved

This package takes General Fund reductions for a 24 month suspension of non-mandated programs. The Education suspended non-mandated programs include a reduction for Workbased Education Programs of (\$704,047) General Fund and Cognitive Programs of (\$4,099,308) General Fund. Also included is a reduction for the suspension of non-mandated Alcohol & Drug programs of (\$10,607,278) General Fund that includes the elimination one East Side Treatment Coordinator position.

Governor's Balanced Budget

Staffing Impact

| | |
|-----------|--------|
| Positions | (1) |
| FTE | (1.00) |

Revenue Source

| | |
|--------------|----------------|
| General Fund | (\$15,410,633) |
|--------------|----------------|

Legislatively Adopted Budget

The Legislature restored \$12,000,000 General Fund in this package.

Staffing Impact

| | |
|-----------|--------|
| Positions | (1) |
| FTE | (1.00) |

BUDGET NARRATIVE

Revenue Source

General Fund (\$3,410,633)

2013-15 Fiscal Impact

The suspension on the programs included in this package will be reinstated on July 1, 2013 and be included in 2013-15 package 021. Therefore, the funding for these programs will become part of the Current Service Level Budget for 2013-15. In addition, the \$12,000,000 restoration will become part of the 2013-15 base budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (3,410,633) | - | - | - | - | - | (3,410,633) |
| Total Revenues | (\$3,410,633) | - | - | - | - | - | (\$3,410,633) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | (113,112) | - | - | - | - | - | (113,112) |
| Empl. Rel. Bd. Assessments | (41) | - | - | - | - | - | (41) |
| Public Employees' Retire Cont | (22,045) | - | - | - | - | - | (22,045) |
| Social Security Taxes | (8,653) | - | - | - | - | - | (8,653) |
| Worker's Comp. Assess. (WCD) | (59) | - | - | - | - | - | (59) |
| Flexible Benefits | (30,096) | - | - | - | - | - | (30,096) |
| Reconciliation Adjustment | 8,649 | - | - | - | - | - | 8,649 |
| Total Personal Services | (\$165,357) | - | - | - | - | - | (\$165,357) |
| Services & Supplies | | | | | | | |
| Instate Travel | (1,250) | - | - | - | - | - | (1,250) |
| Office Expenses | (24,719) | - | - | - | - | - | (24,719) |
| Data Processing | (567) | - | - | - | - | - | (567) |
| Professional Services | (141,667) | - | - | - | - | - | (141,667) |
| Medical Services and Supplies | (3,027,545) | - | - | - | - | - | (3,027,545) |
| Other Care of Residents and Patients | (27,133) | - | - | - | - | - | (27,133) |
| Other Services and Supplies | (1,124) | - | - | - | - | - | (1,124) |
| IT Expendable Property | (21,271) | - | - | - | - | - | (21,271) |
| Total Services & Supplies | (\$3,245,276) | - | - | - | - | - | (\$3,245,276) |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | (3,410,633) | - | - | - | - | - | (3,410,633) |
| Total Expenditures | (\$3,410,633) | - | - | - | - | - | (\$3,410,633) |
| 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 |
|--------------------------------|------------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|---------------|---------------|---------------------|
| 0700671 | AAONC0871 | AA OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 02 | 4,713.00 | 113,112- 60,894- | | | | 113,112- 60,894- |
| TOTAL PICS SALARY | | | | | | | | 113,112- | | | | 113,112- |
| TOTAL PICS OPE | | | | | | | | 60,894- | | | | 60,894- |
| TOTAL PICS PERSONAL SERVICES = | | | 1- | 1.00- | 24.00- | | | 174,006- | | | | 174,006- |

BUDGET NARRATIVE

Transitional Services Division

273 Ballot Measure 73

Package Description

Purpose

In November 2010, Oregon voters approved Ballot Measure 73. As passed, this law change enhanced mandatory-minimum sentences for persons convicted of “major felony sex crimes” who have a prior conviction for a “major felony sex crime”. The measure also made DUII a class C felony if the defendant has previously been convicted of DUII or a statutory counterpart at least two times in the prior ten years. This provision imposes a mandatory-minimum sentence of 90 days incarceration. The state also became responsible for reimbursing counties the full cost of local incarceration, including pre-trial jail time.

As passed by the voters, the law change is projected to increase the inmate population at the Department of Corrections by between 396 and 560 inmates when fully implemented, depending on the incarceration rate assumptions used. For the 2011-13 biennium, the Department projected an increase in bed-demand of 408 beds.

However, the Governors’ Balanced Budget reflects the affirmative outcome of proposed legislative changes that would clarify sentencing issues in a manner that would result in all incarceration being served locally – there would not be any increase in the prison population. While not yet “current law”, the Budget assumes greater funding for the reimbursement of local incarceration and supervision and that this population is not part of the broader community corrections caseload for Parole, Probation and Post-prison Supervision grant funding. Nothing is included in the budget for housing additional offenders in prison.

In addition to funding for local incarceration and supervision reimbursement, the budget includes some funding in the Department of Corrections budget for development of the administrative process needed to administer the reimbursement program. Funding is included for temporary staff to develop policy, rules and procedures to activate the new program and additional permanent fiscal and audit staff to manage the on-going program.

How Achieved

For the Transitional Services Division, this package includes \$14,066,786 General Fund pass-thru funding to provide reimbursement of local incarceration costs, \$5,000 for Attorney General Charges related to consultation and contract review, and \$109, 527 for a 12 month position for development and implementation of the reimbursement program.

BUDGET NARRATIVE

Governor's Balanced Budget

This package was added by the Governor.

Staffing Impact

| | |
|-----------|------|
| Positions | 1 |
| FTE | 0.50 |

Revenue Source

| | |
|--------------|--------------|
| General Fund | \$14,182,213 |
|--------------|--------------|

Legislatively Adopted Budget

This package was not approved by the Legislature.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----|
| General Fund | \$0 |
|--------------|-----|

2013-15 Fiscal Impact

This package will have no impact on the 2013-15 budget.

BUDGET NARRATIVE

Transitional Services Division

350 Governor's Reentry Council Transitional Housing Initiative

Package Description

Purpose

The Governor's Reentry Council developed the transitional housing initiative to improve outcomes for men and women released to post-prison supervision from the Department of Corrections (DOC) correctional facilities. On behalf of the Governor's Reentry Council, DOC is requesting \$739,921 General Fund to help address a substantial lack of transitional housing in the communities to which the majority of inmates are released. This expanded transitional housing will serve as the foundation for a comprehensive array of services designed to support a stable and crime free life in the community such as alcohol and drug treatment, access to appropriate mental and physical health services, education/vocational training, employment, independent living skills, and other reentry services needed for positive re-engagement.

This program supports the DOC mission to reduce the risk of future criminal behavior in those who have been incarcerated and effects the state benchmark to reduce recidivism in the three years following first release from prison.

How Achieved

These funds will be used by the DOC to operationalize the Governor's Reentry Council initiative to create a financial incentive for local jurisdictions to develop transitional housing wrapped with transitional support services. A 50% state match will be made available to counties, creating an incentive to develop additional transitional housing with transitional services for high and medium risk offenders releasing from prison who would otherwise be homeless.

Housing First: Stable housing is recognized by the Governor's Reentry Council as a necessary foundation to all other strategies to improve the success of those leaving prison. Safe and drug free housing supports essential components of transition such as job seeking, employment, recovery from drug and alcohol dependence, mental health.

Need Profile of Releasing Population:

- 45% do not have housing
- 68% have a substance abuse disorder - Only a third of the high/medium risk group receive treatment in prison
- 21% have a serious mental health condition
- 22% leave without a high school credential
- 95% do not have a job on the day they are released from prison

BUDGET NARRATIVE

Quantifying Results

The expected results are:

- Reduce recidivism for the target population
- Increase compliance and successful completion of supervision
- Build long-term stability through employment and acquisition of permanent housing
- Build long-term stability through participation in alcohol/drug treatment and mental health treatment when needed

Results will be reported annually and provided to each participating county program.

Agency Request Budget

Staffing Impact

None

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$739,921 |
|--------------|-----------|

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----|
| General Fund | \$0 |
|--------------|-----|

BUDGET NARRATIVE

Transitional Services Division

351 Family Literacy Program at CCCF

Package Description

Purpose

Provide comprehensive family-centered literacy and transition services to women incarcerated at Coffee Creek Correctional Facility (CCCF) and their young children, to improve family integration and success following release from prison.

The CCCF Family Preservation Project (FPP) seeks to mitigate the damaging effects of a mother's incarceration on her child(ren), supporting her ability to parent and providing support to care giving families.

How Achieved

The FPP serves a cohort of 10-12 mothers and up to 20 children. Target ages for the children are ages 1 year to 7 years, and the Project also serves siblings of target children. There are several components to the FPP program:

- Adult Education
- Early Childhood Education
- Parent Education
- Interactive Literacy Activities (mothers and children together)
- Comprehensive Family Transition Services
- Caregiver Support Groups

The department is requesting \$200,000 per year to operate this program. An additional \$35,000 has been secured from a private donor and will be paid directly to the contractor to support early childhood education placements, enrichment activities and caregiver support. The FPP program leverages existing educational programs, parenting curricula and testing programs.

Quantifying Results

Comprehensive Adult Student Assessment System (CASAS) test results, GED tests and completions for mothers
Peabody Picture Vocabulary Test results for children, ongoing teacher reports for children in educational placements
Parent Education curriculum completion
Transition planning, conflict resolution, reduced family stress

BUDGET NARRATIVE

Child enrichment activities/educational opportunities

A formal, independent program evaluation and data analysis will be conducted.

Agency Request Budget

Staffing

None

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$400,000 |
|--------------|-----------|

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----|
| General Fund | \$0 |
|--------------|-----|

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----|
| General Fund | \$0 |
|--------------|-----|

BUDGET NARRATIVE

2013-15 Fiscal Impact

This package was denied and will not have an impact in the 2013-15 biennium.

BUDGET NARRATIVE

Transitional Services Division

352 Special Education Program

Package Description

Purpose

The Department of Corrections (DOC) is currently not in compliance with its obligation to serve incarcerated youth with disabilities. Through an interagency agreement with the Oregon Department of Education (ODE), the DOC is responsible to provide special education services to eligible youth ages 16 through 21, who do not have a GED or high school diploma. The Federal Individuals with Disabilities Education Act of 2004, administered by the ODE, requires that a fair and appropriate public education be made available to youth with disabilities incarcerated in adult prisons.

The DOC Workforce Development Unit (WFD) currently provides special education services at Eastern Oregon Correctional Institution (EOCI), Two Rivers Correctional Institution (TRCI) and Snake River Correctional Institution (SRCI) covering 48 percent of the eligible youth population. An additional 31 percent of the male youth are located at Oregon State Penitentiary (OSP), Oregon State Correctional Institution (OSCI) and Santiam Correctional Institution (SCI), where no special education services are available. Also, special education services are not currently provided for the women at Coffee Creek Correctional Facility (CCCF), who represent an additional six percent of the targeted population.

WFD proposes adding special education diagnostic and instructional services at OSP that would also serve youth at OSCI, SCI and CCCF. These additional services will increase DOC's compliance with this state and federal unfunded mandate. This proposal will allow the DOC to increase the portion of the targeted population offered special education services from 48 to 85 percent.

How Achieved

An overriding concern of DOC is the safety of youthful offenders in an adult system and compliance with the Prison Rape Elimination Act (PREA). The DOC Policy Team decided to house the newly admitted youth at OSCI to better acclimate them to the adult system. In addition, a relatively large concentration of the targeted youth population needing special education services is housed at OSP. To meet the special education need of these two institutions, and the smaller unmet need at CCCF and SCI, WFD proposes adding special education diagnostic and instructional services based at OSP. OSP has an existing education program and space for the additional service.

BUDGET NARRATIVE

Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----|
| General Fund | \$0 |
|--------------|-----|

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

| | |
|--------------|-----|
| General Fund | \$0 |
|--------------|-----|

2013-15 Fiscal Impact

This package was denied and will not have an impact in the 2013-15 biennium.

BUDGET NARRATIVE

Transitional Services Division

451 PPDB Clean-Up

Package Description

Department of Corrections (DOC) has many positions that did not get allocated appropriately through Department of Administrative Services (DAS) Class Studies. Either the positions were missed in the class study or the allocation was appealed and the position was not fixed in the Position Personnel Data Base (PPDB).

Purpose

The purpose of this package is to permanently correct the position classifications and associated funding of positions that were included in DAS Class Studies. Currently the agency has nineteen positions that are not correctly classified and are permanently underfunded. Two possible scenarios exist as to why the positions are not appropriately classified or funded:

Original identification of positions for a class study- DAS and an agency coordinate on all affected positions in class studies. In some cases at DOC, vacant positions were not included in the position lists provided to DAS or positions included within essential or policy packages were requested at the same time class study was occurring.

Employee Appeal of DAS Allocation- In some cases after position allocation, the employee or their respective bargaining unit appeal the DAS allocation. In these cases, DAS reviews the appeal and a determination is made. In DOC's case, after the appeals were approved, further coordination with DAS Budget and Management to update the position did not happen.

How Achieved

If the policy option package is approved, the funding and classifications of these positions will align with the current rates and classes at which employees are being compensated.

Quantifying Results

The results will insure the agency is appropriately funded for the body of work that is being performed. Currently the agency is compensating employees at a higher rate than the positions are funded for. This clean-up will also allow for the position side and the person side of PPDB to match.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 451 - PPDB Clean-Up

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <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 | 3,864 | - | - | - | - | - | 3,864 |
| Public Employees' Retire Cont | 750 | - | - | - | - | - | 750 |
| Social Security Taxes | 294 | - | - | - | - | - | 294 |
| Reconciliation Adjustment | (4,908) | - | - | - | - | - | (4,908) |
| Total Personal Services | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

PACKAGE: 451 - PPDB Clean-Up

| 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 |
|--------------------------------|-----------|------|-------------------------------|---------|-------|--------|------|----------|---------------------|------------|------------|------------|---------------------|
| 8700197 | AAONC0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 6,251.00 | 150,024- 70,913- | | | | 150,024- 70,913- |
| 8700197 | MMN X0872 | AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 6,249.00 | 149,976 70,899 | | | | 149,976 70,899 |
| 8700503 | AAONC0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 6,251.00 | 150,024- 70,913- | | | | 150,024- 70,913- |
| 8700503 | MMN X0872 | AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 6,249.00 | 149,976 70,899 | | | | 149,976 70,899 |
| 9500222 | AAONC0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 6,251.00 | 150,024- 70,913- | | | | 150,024- 70,913- |
| 9500222 | MMN X0872 | AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 6,249.00 | 149,976 70,899 | | | | 149,976 70,899 |
| 9500495 | AAONC0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 6,251.00 | 150,024- 70,913- | | | | 150,024- 70,913- |
| 9500495 | MMN X0872 | AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 6,249.00 | 149,976 70,899 | | | | 149,976 70,899 |
| 9512418 | AAONC0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1- | 1.00- | 24.00- | 08 | 6,251.00 | 150,024- 70,913- | | | | 150,024- 70,913- |
| 9512418 | MMN X0872 | AA | OPERATIONS & POLICY ANALYST 3 | 1 | 1.00 | 24.00 | 07 | 6,249.00 | 149,976 70,899 | | | | 149,976 70,899 |
| 9702509 | AAONC0104 | AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 08 | 3,577.00 | 85,848- 53,495- | | | | 85,848- 53,495- |
| 9702509 | AAONC0860 | AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 01 | 3,748.00 | 89,952 54,609 | | | | 89,952 54,609 |
| TOTAL PICS SALARY | | | | | | | | | 3,864 | | | | 3,864 |
| TOTAL PICS OPE | | | | | | | | | 1,044 | | | | 1,044 |
| TOTAL PICS PERSONAL SERVICES = | | | | | | | | | .00 | .00 | | | 4,908 |

BUDGET NARRATIVE

Transitional Services Division

801 – Targeted Statewide Adjustments (6.5% S&S Reduction)

Package Description

Purpose

This package, added by the Legislature, reduces services and supplies by 6.5%.

How Achieved

This package takes a 6.5% General Fund reduction in services and supplies. This reduction was in addition to package 086 elimination of standard inflation. Department-wide this package reduces General Fund by (\$7,211,803).

The reduction for this division was \$556,460.

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

| | |
|--------------|-------------|
| General Fund | (\$556,460) |
|--------------|-------------|

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 801 - Targeted Statewide Adjustments

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (556,460) | - | - | - | - | - | (556,460) |
| Total Revenues | (\$556,460) | - | - | - | - | - | (\$556,460) |
| Services & Supplies | | | | | | | |
| Instate Travel | (8,817) | - | - | - | - | - | (8,817) |
| Out of State Travel | (754) | - | - | - | - | - | (754) |
| Employee Training | (3,028) | - | - | - | - | - | (3,028) |
| Office Expenses | (31,186) | - | - | - | - | - | (31,186) |
| Data Processing | (5,164) | - | - | - | - | - | (5,164) |
| Publicity and Publications | (48) | - | - | - | - | - | (48) |
| Professional Services | (366,390) | - | - | - | - | - | (366,390) |
| Employee Recruitment and Develop | (212) | - | - | - | - | - | (212) |
| Dues and Subscriptions | (1,941) | - | - | - | - | - | (1,941) |
| Facilities Maintenance | (1,121) | - | - | - | - | - | (1,121) |
| Food and Kitchen Supplies | (15) | - | - | - | - | - | (15) |
| Medical Services and Supplies | (13,288) | - | - | - | - | - | (13,288) |
| Other Care of Residents and Patients | (40,535) | - | - | - | - | - | (40,535) |
| Other Services and Supplies | (26,372) | - | - | - | - | - | (26,372) |
| Expendable Prop 250 - 5000 | (45,757) | - | - | - | - | - | (45,757) |
| IT Expendable Property | (11,832) | - | - | - | - | - | (11,832) |
| Total Services & Supplies | (\$556,460) | - | - | - | - | - | (\$556,460) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 801 - Targeted Statewide Adjustments

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | (556,460) | - | - | - | - | - | (556,460) |
| Total Expenditures | (\$556,460) | - | - | - | - | - | (\$556,460) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

BUDGET NARRATIVE

Transitional Services Division

805 – Budget Reconciliation Adjustments – SB 5508 (Statewide Assessment Adjustments)

Package Description

Purpose

This package, added by the Legislature, reflects savings to the Department based on reductions in the Department of Administrative Services' (DAS) assessments and charges for services, including the State Data Center; Secretary of State audit assessment; and Office of Administrative Hearings charges. Debt service costs are also adjusted in this package based on updated bonding information.

How Achieved

For the Department of Corrections, this package includes the following reductions: (\$295,569) General Fund for DAS assessments; (\$401,526) General Fund and (\$90,030) Other Funds for the State Data Center; (\$140,605) General Fund for the Secretary of State audit assessment; and (\$3,022,038) General Fund Debt Service for a total reduction of (\$3,859,738) General Fund and (\$90,030) Other Funds.

The reductions for this division include: (\$ 11,518).

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

| | |
|--------------|-------------|
| General Fund | (\$ 11,505) |
| Other Funds | (13) |

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-------------------|---------------|---------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (11,505) | - | - | - | - | - | (11,505) |
| Total Revenues | (\$11,505) | - | - | - | - | - | (\$11,505) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | (11,505) | - | (13) | - | - | - | (11,518) |
| Total Services & Supplies | (\$11,505) | - | (\$13) | - | - | - | (\$11,518) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (11,505) | - | (13) | - | - | - | (11,518) |
| Total Expenditures | (\$11,505) | - | (\$13) | - | - | - | (\$11,518) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 13 | - | - | - | 13 |
| Total Ending Balance | - | - | \$13 | - | - | - | \$13 |

BUDGET NARRATIVE

Transitional Services Division

810 – LFO Analyst Adjustments – (Administrative Adjustments)

Package Description

Purpose

This package, added by the Legislature, includes several cost-savings administrative adjustments.

How Achieved

For the Department of Corrections, this package includes the following adjustments: (\$2,172,679) General Fund for management position reductions; (\$700,000) General Fund for Rental Beds; \$1,000,000 General Fund for Re-Entry Program Enhancement Grant; (\$5,000,000) reduction in community enhanced treatment grants to 2009-11 levels, for a total reduction of (\$6,872,679) General Fund, (4) positions (4.00) FTE.

The reductions for this division include: \$4,000,000 General Fund.

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

General Fund (\$4,000,000)

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (4,000,000) | - | - | - | - | - | (4,000,000) |
| Total Revenues | (\$4,000,000) | - | - | - | - | - | (\$4,000,000) |
| Services & Supplies | | | | | | | |
| Professional Services | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Total Services & Supplies | \$1,000,000 | - | - | - | - | - | \$1,000,000 |
| Special Payments | | | | | | | |
| Dist to Counties | (5,000,000) | - | - | - | - | - | (5,000,000) |
| Total Special Payments | (\$5,000,000) | - | - | - | - | - | (\$5,000,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (4,000,000) | - | - | - | - | - | (4,000,000) |
| Total Expenditures | (\$4,000,000) | - | - | - | - | - | (\$4,000,000) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

BUDGET NARRATIVE

Human Resources Division

812 – Roll-up of Additional 2009-11 Reductions

Package Description

Purpose

This package, added by the Legislature, includes several adjustments which carry-forward 2009-11 allotment reductions into the 2011-13 biennium.

How Achieved

For the Department of Corrections, this package includes a total reduction of (\$9,698,734) General Fund, (76) positions (75.60) FTE as follows: Elimination of (17) positions (16.60) FTE associated with General Fund Work Crews. The Governor's Recommended Budget, in package 085, deleted (\$2.4) million General Fund for a one-time suspension of General Fund Work Crews. This reduction of positions and FTE in the Legislatively Adopted Budget makes this suspension permanent. Additionally (\$1,860,692) General Fund (12) positions (12.00) FTE were eliminated due to the delayed opening of the Deer Ridge Correctional Institution medium facility. Another (\$7,002,654) General Fund (42) positions (42.00) FTE were eliminated as a result of the closure of the Oregon State Penitentiary Minimum facility. The Governor's Recommended Budget, in package 085, eliminated 4 safety manager positions, whereas the General Fund reduction in that package represented 5 positions. The remaining (1) position (1.00) FTE is deleted in this package. The final adjustment in this package included a personal services reduction of (\$835,388) General Fund, (4) positions (4.00) FTE.

The reductions for this division include a (1) position, (1.00) FTE and (\$169,995) General Fund personal services reduction.

Legislatively Adopted Budget

Staffing Impact

| | |
|-----------|--------|
| Positions | (1) |
| FTE | (1.00) |

Revenue Source

| | |
|--------------|-------------|
| General Fund | (\$169,995) |
|--------------|-------------|

BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 812 - Roll-up of Additional 2009-11 Reductions

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (247,255) | - | - | - | - | - | (247,255) |
| Total Revenues | (\$247,255) | - | - | - | - | - | (\$247,255) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | (182,040) | - | - | - | - | - | (182,040) |
| Empl. Rel. Bd. Assessments | (41) | - | - | - | - | - | (41) |
| Public Employees' Retire Cont | (35,480) | - | - | - | - | - | (35,480) |
| Social Security Taxes | (13,926) | - | - | - | - | - | (13,926) |
| Worker's Comp. Assess. (WCD) | (59) | - | - | - | - | - | (59) |
| Flexible Benefits | (30,096) | - | - | - | - | - | (30,096) |
| Reconciliation Adjustment | 14,387 | - | - | - | - | - | 14,387 |
| Total Personal Services | (\$247,255) | - | - | - | - | - | (\$247,255) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (247,255) | - | - | - | - | - | (247,255) |
| Total Expenditures | (\$247,255) | - | - | - | - | - | (\$247,255) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 812 - Roll-up of Additional 2009-11 Reductions

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|---------------|
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (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 |
|--------------------------------|------------|----------------------------------|------------|-------|--------|------|----------|---------------------|---------------|---------------|---------------|---------------------|
| 9524001 | MMN X0873 | AA OPERATIONS & POLICY ANALYST 4 | 1- | 1.00- | 24.00- | 09 | 7,585.00 | 182,040- 79,602- | | | | 182,040- 79,602- |
| TOTAL PICS SALARY | | | | | | | | 182,040- | | | | 182,040- |
| TOTAL PICS OPE | | | | | | | | 79,602- | | | | 79,602- |
| TOTAL PICS PERSONAL SERVICES = | | | 1- | 1.00- | 24.00- | | | 261,642- | | | | 261,642- |

BUDGET NARRATIVE

Human Resources Division

813 – Position Related Actions

Package Description

Purpose

This package, added by the Legislature, makes position-related adjustments to the Department's budget.

How Achieved

For the Department of Corrections, this package included the following adjustments: Reduction of (\$14,548,426) General Fund (101) positions (95.20) FTE associated with the continued suspension of Ballot Measure 57. The Governor's Balanced Budget, in package 090, deleted (\$2.1) million General Fund services and supplies for the continued suspension of Ballot Measure 57. This reduction eliminates the associated personal services dollars. In an attempt to reduce the number of management positions (\$310,150) General Fund (\$974,443) Other Funds (10) positions (10.00) FTE were eliminated. Additionally long term outside work crew vacancies resulted in a reduction of (\$1,854,780) Other Funds (16) positions (15.07) FTE. The total reduction taken in this package was (\$14,858,576) General Fund (\$2,829,223) Other Funds (127) positions (120.27) FTE.

The reductions for this division include (3) positions (3.00) FTE and (\$367,157) General Fund related to the continued suspension of Ballot Measure 57.

Legislatively Adopted Budget

Staffing Impact

| | |
|-----------|--------|
| Positions | (3) |
| FTE | (3.00) |

Revenue Source

| | |
|--------------|-------------|
| General Fund | (\$367,157) |
|--------------|-------------|

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 813 - Position Related Actions

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (1,566,277) | - | - | - | - | - | (1,566,277) |
| Total Revenues | (\$1,566,277) | - | - | - | - | - | (\$1,566,277) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | (1,039,392) | - | - | - | - | - | (1,039,392) |
| Empl. Rel. Bd. Assessments | (492) | - | - | - | - | - | (492) |
| Public Employees' Retire Cont | (202,576) | - | - | - | - | - | (202,576) |
| Social Security Taxes | (79,513) | - | - | - | - | - | (79,513) |
| Worker's Comp. Assess. (WCD) | (708) | - | - | - | - | - | (708) |
| Flexible Benefits | (361,152) | - | - | - | - | - | (361,152) |
| Reconciliation Adjustment | 117,556 | - | - | - | - | - | 117,556 |
| Total Personal Services | (\$1,566,277) | - | - | - | - | - | (\$1,566,277) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (1,566,277) | - | - | - | - | - | (1,566,277) |
| Total Expenditures | (\$1,566,277) | - | - | - | - | - | (\$1,566,277) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 813 - Position Related Actions

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|----------------|
| Total Positions | | | | | | | |
| Total Positions | | | | | | | (12) |
| Total Positions | - | - | - | - | - | - | (12) |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | (12.00) |
| Total FTE | - | - | - | - | - | - | (12.00) |

PACKAGE: 813 - Position Related Actions

| 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 |
|--------------------------------|-----------|------|-------------------------------|---------|--------|---------|------|----------|---------------------|------------|------------|------------|---------------------|
| 0700659 | AAONC0104 | AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,727.00 | 65,448- 47,959- | | | | 65,448- 47,959- |
| 0700667 | AAONC0103 | AA | OFFICE SPECIALIST 1 | 1- | 1.00- | 24.00- | 02 | 2,333.00 | 55,992- 45,392- | | | | 55,992- 45,392- |
| 0700668 | AAONC0104 | AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,727.00 | 65,448- 47,959- | | | | 65,448- 47,959- |
| 0900361 | AAONC6783 | AA | CORRECTIONAL COUNSELOR | 1- | 1.00- | 24.00- | 02 | 4,292.00 | 103,008- 58,152- | | | | 103,008- 58,152- |
| 0900362 | AAONC6783 | AA | CORRECTIONAL COUNSELOR | 1- | 1.00- | 24.00- | 02 | 4,292.00 | 103,008- 58,152- | | | | 103,008- 58,152- |
| 0900363 | AAONC6783 | AA | CORRECTIONAL COUNSELOR | 1- | 1.00- | 24.00- | 02 | 4,292.00 | 103,008- 58,152- | | | | 103,008- 58,152- |
| 0900365 | AAONC0861 | AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 02 | 4,713.00 | 113,112- 60,894- | | | | 113,112- 60,894- |
| 0900366 | AAONC0861 | AA | PROGRAM ANALYST 2 | 1- | 1.00- | 24.00- | 02 | 4,713.00 | 113,112- 60,894- | | | | 113,112- 60,894- |
| 0900367 | AAONC0104 | AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,727.00 | 65,448- 47,959- | | | | 65,448- 47,959- |
| 0900368 | AAONC0104 | AA | OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 2,727.00 | 65,448- 47,959- | | | | 65,448- 47,959- |
| 0900369 | AAONC0108 | AA | ADMINISTRATIVE SPECIALIST 2 | 1- | 1.00- | 24.00- | 02 | 3,260.00 | 78,240- 51,430- | | | | 78,240- 51,430- |
| 0900370 | AAONC0870 | AA | OPERATIONS & POLICY ANALYST 1 | 1- | 1.00- | 24.00- | 05 | 4,505.00 | 108,120- 59,539- | | | | 108,120- 59,539- |
| TOTAL PICS SALARY | | | | | | | | | 1,039,392- | | | | 1,039,392- |
| TOTAL PICS OPE | | | | | | | | | 644,441- | | | | 644,441- |
| TOTAL PICS PERSONAL SERVICES = | | | | 12- | 12.00- | 288.00- | | | 1,683,833- | | | | 1,683,833- |

BUDGET NARRATIVE

Transitional Services Division

815 – Sentencing Related Changes

Package Description

Purpose

This package, added by the Legislature, reflects adjustments to the Department's budget related to sentencing policy changes.

How Achieved

The Governor's Balanced Budget assumed, in package 090, sentencing policy changes that are not expected to occur. This package adds back resources associated with those policy changes as follows: \$635,870 General Fund restoration for Ballot Measure 11 selected sentence modifications. \$2,312,260 General Fund related to adoption of the federal earned time and prerelease provisions. A reduction of (\$500,000) General Fund was made for increased efforts, by the Department, to provide transitional leave to eligible offenders. Restoration of \$2,424,107 General Fund, \$35,568 Other Funds 33 positions 7.40 FTE relate to the continuation of Measure 57. The final adjustment in this package was a reduction of (\$9,800,000) General Fund related to a sentencing change which limits probation revocations to 60 days in jail. The adjustments in this package total (\$4,927,763) General Fund \$33,568 Other Funds 33 positions 7.40 FTE.

The adjustment for this division was additional 6 positions and 1.12 FTE and associated personal service dollars.

Legislatively Adopted Budget

Staffing Impact

| | |
|-----------|------|
| Positions | 6 |
| FTE | 1.12 |

Revenue Source

| | |
|--------------|-----------|
| General Fund | \$200,793 |
|--------------|-----------|

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 815 - Sentencing Related Changes

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 200,793 | - | - | - | - | - | 200,793 |
| Total Revenues | \$200,793 | - | - | - | - | - | \$200,793 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 128,033 | - | - | - | - | - | 128,033 |
| Empl. Rel. Bd. Assessments | 53 | - | - | - | - | - | 53 |
| Public Employees' Retire Cont | 24,955 | - | - | - | - | - | 24,955 |
| Social Security Taxes | 9,795 | - | - | - | - | - | 9,795 |
| Worker's Comp. Assess. (WCD) | 72 | - | - | - | - | - | 72 |
| Mass Transit Tax | 265 | - | - | - | - | - | 265 |
| Flexible Benefits | 37,620 | - | - | - | - | - | 37,620 |
| Total Personal Services | \$200,793 | - | - | - | - | - | \$200,793 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 200,793 | - | - | - | - | - | 200,793 |
| Total Expenditures | \$200,793 | - | - | - | - | - | \$200,793 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 815 - Sentencing Related Changes

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 6 |
| Total Positions | - | - | - | - | - | - | 6 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.12 |
| Total FTE | - | - | - | - | - | - | 1.12 |

| 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 |
|--------------------------------|-----------|------|-------------------------------|------------|------|-------|------|----------|------------------|---------------|---------------|---------------|------------------|
| 0900361 | AAONC6783 | AA | CORRECTIONAL COUNSELOR | 1 | .21 | 5.00 | 02 | 4,292.00 | 21,460 12,116 | | | | 21,460 12,116 |
| 0900362 | AAONC6783 | AA | CORRECTIONAL COUNSELOR | 1 | .29 | 7.00 | 02 | 4,292.00 | 30,044 16,961 | | | | 30,044 16,961 |
| 0900365 | AAONC0861 | AA | PROGRAM ANALYST 2 | 1 | .29 | 7.00 | 02 | 4,713.00 | 32,991 17,761 | | | | 32,991 17,761 |
| 0900366 | AAONC0861 | AA | PROGRAM ANALYST 2 | 1 | .04 | 1.00 | 02 | 4,713.00 | 4,713 2,538 | | | | 4,713 2,538 |
| 0900369 | AAONC0108 | AA | ADMINISTRATIVE SPECIALIST 2 | 1 | .21 | 5.00 | 02 | 3,260.00 | 16,300 10,715 | | | | 16,300 10,715 |
| 0900370 | AAONC0870 | AA | OPERATIONS & POLICY ANALYST 1 | 1 | .21 | 5.00 | 05 | 4,505.00 | 22,525 12,404 | | | | 22,525 12,404 |
| TOTAL PICS SALARY | | | | | | | | | 128,033 | | | | 128,033 |
| TOTAL PICS OPE | | | | | | | | | 72,495 | | | | 72,495 |
| TOTAL PICS PERSONAL SERVICES = | | | | 6 | 1.25 | 30.00 | | | 200,528 | | | | 200,528 |

BUDGET NARRATIVE

Transitional Services Division

816 – Grant Related Changes

Package Description

Purpose

This package, added by the Legislature, allows for the carry forward of Federal Grant Funds.

How Achieved

The Department applied for and received limitation for the Second Chance Act grant for re-entry related activities in the 2009-11 biennium. The funds associated with this grant were not fully expended during the 2009-11 biennium and therefore carry forward into the 2011-13 biennium. This package provides \$729,095 Federal Fund expenditure limitation to allow the Department to expend these funds during the 2011-13 biennium.

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

| | |
|---------------|-----------|
| Federal Funds | \$729,095 |
|---------------|-----------|

2013-15 Fiscal Impact

Because these are grant funds, if the Department does not receive this grant for the 2013-15 biennium, this limitation will be phased-out during budget development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 816 - Grant Related Changes

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|-------------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 676,532 | - | - | 676,532 |
| Total Revenues | - | - | - | \$676,532 | - | - | \$676,532 |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | - | 729,095 | - | - | 729,095 |
| Total Services & Supplies | - | - | - | \$729,095 | - | - | \$729,095 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 729,095 | - | - | 729,095 |
| Total Expenditures | - | - | - | \$729,095 | - | - | \$729,095 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | (52,563) | - | - | (52,563) |
| Total Ending Balance | - | - | - | (\$52,563) | - | - | (\$52,563) |

BUDGET NARRATIVE

Human Resources Division

817 – Technical Adjustments

Package Description

Purpose

This package, requested by the Department, includes various technical adjustments to more closely align the budget.

How Achieved

For the Department, the total for this package was a reduction of (\$905,448) General Fund, (\$787,954) Other Funds, an increase of \$7,989 Federal Funds, and an increase of 9 positions 7.03 FTE. The adjustments included in this package included the transfer of attorney general reductions between fund types resulting in a (\$7,989) reduction in General Fund and an increase of \$7,989 in Federal Funds. Another net zero adjustment included moving \$1,920,600 General Fund from personal services to services and supplies. Additionally transfer of food services, intake and Inspector General resources between divisions resulted in no change to the Department's overall budget. The Governor's Balanced Budget (GBB) package 090 restored a personal services reduction to the Transport unit without the restoration of the associated positions and FTE. This package restores the associated 13 positions and 11.03 FTE. The last General Fund reduction of (\$897,459) was due to core construction positions, which were fund shifted from Other Funds to General Fund in package 092, and were ultimately transferred to capital construction without funding. The final Other Funds reduction of (\$787,954) (4) positions, (4.00) FTE eliminated the remaining Other Funded core construction and community development positions.

The adjustment for this division was an increase of \$3,914 General Fund for the department-wide reallocation of Attorney General budget.

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

| | |
|--------------|---------|
| General Fund | \$3,914 |
|--------------|---------|

BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 817 - LFO Analyst Technical Adjustments

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 18,598 | - | - | - | - | - | 18,598 |
| Total Revenues | \$18,598 | - | - | - | - | - | \$18,598 |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | - | 16 | - | - | 16 |
| Other Services and Supplies | 18,598 | - | - | - | - | - | 18,598 |
| Total Services & Supplies | \$18,598 | - | - | \$16 | - | - | \$18,614 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 18,598 | - | - | 16 | - | - | 18,614 |
| Total Expenditures | \$18,598 | - | - | \$16 | - | - | \$18,614 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | (16) | - | - | (16) |
| Total Ending Balance | - | - | - | (\$16) | - | - | (\$16) |

BUDGET NARRATIVE

Transitional Services Division

819 – Supplemental Statewide Ending Balance

Package Description

Purpose

Senate Bill 5505 included a General Fund reduction for a supplemental ending balance. This reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the Department of Corrections budget bill allows expenditures up to 54% of its total biennial General Fund in the first year of the biennium.

How Achieved

For the Department of Corrections this package reduced General Fund by (\$48,185,571). This amount may be restored during the February 2012 session depending on economic conditions.

The reduction for this division was (\$2,355,185) General Fund.

Legislatively Adopted Budget

This package was added by the Legislature.

Staffing Impact

None

Revenue Source

General Fund (\$2,355,185)

2013-15 Fiscal Impact

The fact that the actions included in this package were keyed into the reconciliation account, per direction from the Department of Administrative Services, this reduction will be reversed in the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 819 - Supplemental Statewide Ending Balance

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------------|---------------|-------------|---------------|------------------------|--------------------------|----------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (2,355,185) | - | - | - | - | - | (2,355,185) |
| Total Revenues | (\$2,355,185) | - | - | - | - | - | (\$2,355,185) |
| Personal Services | | | | | | | |
| Reconciliation Adjustment | (786,632) | - | - | - | - | - | (786,632) |
| Total Personal Services | (\$786,632) | - | - | - | - | - | (\$786,632) |
| Services & Supplies | | | | | | | |
| Undistributed (S.S.) | (887,905) | - | - | - | - | - | (887,905) |
| Total Services & Supplies | (\$887,905) | - | - | - | - | - | (\$887,905) |
| Capital Outlay | | | | | | | |
| Undistributed (C.O.) | (2,355) | - | - | - | - | - | (2,355) |
| Total Capital Outlay | (\$2,355) | - | - | - | - | - | (\$2,355) |
| Special Payments | | | | | | | |
| Undistributed (S.P.) | (678,293) | - | - | - | - | - | (678,293) |
| Total Special Payments | (\$678,293) | - | - | - | - | - | (\$678,293) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (2,355,185) | - | - | - | - | - | (2,355,185) |
| Total Expenditures | (\$2,355,185) | - | - | - | - | - | (\$2,355,185) |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 819 - Supplemental Statewide Ending Balance

Cross Reference Name: Transitional Services Division
Cross Reference Number: 29100-007-00-00-00000

| <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 | - | - | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Corrections, Dept of
2011-13 Biennium

Agency Number: 29100
Cross Reference Number: 29100-007-00-00-00000

| <i>Source</i> | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|---------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|-----------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 678,976 | 728,152 | 728,152 | 712,840 | 712,840 | 935,537 |
| Fines and Forfeitures | 10,501 | - | - | - | - | - |
| Rents and Royalties | 7,458 | 12,000 | 12,000 | - | - | - |
| Sales Income | 153,818 | - | - | 150,000 | 150,000 | 150,000 |
| Donations | 100 | 51,300 | 51,300 | 51,668 | 51,668 | 51,668 |
| Other Revenues | 509,338 | 443,655 | 443,655 | 498,287 | 498,287 | 498,287 |
| Transfer In - Intrafund | 2,359,866 | 6,515,188 | 6,515,188 | 6,752,549 | 6,752,549 | 6,583,444 |
| Transfer In Other | 8,919,643 | 221,498 | 221,498 | 222,697 | 222,697 | - |
| Tsfr From Justice, Dept of | 37,272 | 46,000 | 46,000 | 16,000 | 16,000 | 16,000 |
| Tsfr From Police, Dept of State | 198,261 | - | - | - | - | - |
| Tsfr From Education, Dept of | 157,742 | 197,613 | 197,613 | 208,949 | 208,949 | 208,949 |
| Tsfr From Comm Coll/Wkfr Dev | 177,400 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| Transfer Out - Intrafund | (4,936,335) | - | - | - | - | - |
| Total Other Funds | \$8,274,040 | \$8,395,406 | \$8,395,406 | \$8,792,990 | \$8,792,990 | \$8,623,885 |
| Federal Funds | | | | | | |
| Federal Funds | 332,638 | 60,000 | 230,677 | 174,773 | 174,773 | 851,305 |
| Total Federal Funds | \$332,638 | \$60,000 | \$230,677 | \$174,773 | \$174,773 | \$851,305 |

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source | Fund | ORBITS Revenue Acct | 2007-2009 Actual | 2009-11 Legislatively Adopted | 2009-11 Estimated | 2011-13 | | |
|---|-------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|------------------------|--------------------------|
| | | | | | | Agency Request | Governor's Balanced | Legislatively Adopted |
| Oregon Trail Card pennies rounding and inmate work programs revenue. | Other | 0410 | \$678,976 | \$728,152 | \$677,279 | \$712,840 | \$712,840 | \$935,537 |
| Inmate work programs revenue and inmate restitution to victims. | Other | 0505 | 10,501 | 0 | 0 | 0 | 0 | 0 |
| Space rental | Other | 0510 | 7,458 | 12,000 | 0 | 0 | 0 | 0 |
| Inmate work programs revenue. | Other | 0705 | 153,818 | 0 | 26,762 | 150,000 | 150,000 | 150,000 |
| Miscellaneous donations. | Other | 0905 | 100 | 51,300 | 0 | 51,668 | 51,668 | 51,668 |
| Inmate restitution to victims. | Other | 0975 | 509,338 | 443,655 | 510,228 | 498,287 | 498,287 | 498,287 |
| Inmate Welfare Funds supporting Alcohol and Drug as well as Educational programs. | Other | 1010 | 2,359,866 | 6,515,188 | 6,607,607 | 6,752,549 | 6,752,549 | 6,583,444 |
| Recording of Inmate Welfare Fund (IWF) Receipts and transfer from Criminal Justice Commission for inmate alcohol and drug programs. | Other | 1050 | 8,919,643 | 221,498 | 0 | 222,697 | 222,697 | 0 |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source | Fund | ORBITS | 2007-2009 Actual | 2009-11 | 2009-11 Estimated | 2011-13 | | |
|--|---------|-----------------|---------------------|--------------------------|----------------------|-------------------|------------------------|--------------------------|
| | | Revenue Acct | | Legislatively Adopted | | Agency Request | Governor's Balanced | Legislatively Adopted |
| Transfers from Department of Justice for Prison Industries Enhancement programs. | Other | 1137 | 37,272 | 30,000 | 46,000 | 16,000 | 16,000 | 16,000 |
| Transfer from State Police for inmate alcohol and drug programs. | Other | 1257 | 198,261 | 0 | 0 | 0 | 0 | 0 |
| Transfers from Department of Education for inmate educational programs. | Other | 1581 | 157,742 | 169,735 | 197,613 | 208,949 | 208,949 | 208,949 |
| Transfers from Community Colleges for inmate educational programs. | Other | 1586 | 177,400 | 153,307 | 180,000 | 180,000 | 180,000 | 180,000 |
| Movement of revenues between organizational units. | Other | 2010 | (4,936,335) | 0 | (5,284,771) | 0 | 0 | 0 |
| Federal grant for inmate educational programs. | Federal | 0995 | 332,638 | 366,084 | 230,677 | 174,773 | 174,773 | 851,305 |

Program Unit Appropriated Fund Group and Category Summary
 2011-13 Biennium
 Transitional Services Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-007-00-00-00000

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|-------------|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
|-------------|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|

LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| General Fund | 18,859,135 | 26,025,710 | 26,025,710 | 29,723,103 | 29,723,103 | 29,723,103 |
| Other Funds | - | 75,382 | 75,382 | 19,015 | 19,015 | 19,015 |
| All Funds | 18,859,135 | 26,101,092 | 26,101,092 | 29,742,118 | 29,742,118 | 29,742,118 |

SERVICES & SUPPLIES

| | | | | | | |
|---------------|------------|------------|------------|------------|------------|------------|
| General Fund | 20,606,758 | 32,461,027 | 31,144,627 | 31,144,627 | 31,144,627 | 31,144,627 |
| Other Funds | 11,353,365 | 8,162,034 | 8,922,815 | 8,922,815 | 8,922,815 | 8,922,815 |
| Federal Funds | 318,614 | 60,000 | 230,677 | 230,677 | 230,677 | 230,677 |
| All Funds | 32,278,737 | 40,683,061 | 40,298,119 | 40,298,119 | 40,298,119 | 40,298,119 |

CAPITAL OUTLAY

| | | | | | | |
|--------------|---------|---------|--------|--------|--------|--------|
| General Fund | 154,057 | 246,234 | 62,634 | 62,634 | 62,634 | 62,634 |
| Other Funds | 13,000 | 28,082 | 28,082 | 28,082 | 28,082 | 28,082 |
| All Funds | 167,057 | 274,316 | 90,716 | 90,716 | 90,716 | 90,716 |

SPECIAL PAYMENTS

| | | | | | | |
|--------------|---------|------------|------------|------------|------------|------------|
| General Fund | 875,338 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Other Funds | 1,306 | - | - | - | - | - |
| All Funds | 876,644 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

TOTAL LIMITED BUDGET (Excluding Packages)

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| General Fund | 40,495,288 | 68,732,971 | 67,232,971 | 70,930,364 | 70,930,364 | 70,930,364 |
| Other Funds | 11,367,671 | 8,265,498 | 9,026,279 | 8,969,912 | 8,969,912 | 8,969,912 |

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2011-13 Biennium
 Transitional Services Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-007-00-00-00000

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| Federal Funds | 318,614 | 60,000 | 230,677 | 230,677 | 230,677 | 230,677 |
| All Funds | 52,181,573 | 77,058,469 | 76,489,927 | 80,130,953 | 80,130,953 | 80,130,953 |
| AUTHORIZED POSITIONS | 158 | 169 | 169 | 168 | 168 | 168 |
| AUTHORIZED FTE | 152.62 | 166.14 | 166.14 | 166.00 | 166.00 | 166.00 |
| LIMITED BUDGET (Essential Packages) | | | | | | |
| 010 NON-PICS PSNL SVC / VACANCY FACTOR | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | 438,368 | 438,368 | 438,368 |
| Other Funds | - | - | - | (2,112) | (2,112) | (2,112) |
| All Funds | - | - | - | 436,256 | 436,256 | 436,256 |
| 021 PHASE-IN | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 4,878,016 | 4,878,016 | 4,878,016 |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | 426,394 | 426,394 | 426,394 |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | 5,155,000 | 5,155,000 | 5,155,000 |
| 022 PHASE-OUT PGM & ONE-TIME COSTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | (1,002,768) | (1,002,768) | (1,002,768) |
| Federal Funds | - | - | - | (60,000) | (60,000) | (60,000) |

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Program Unit Appropriated Fund Group and Category Summary
 2011-13 Biennium
 Transitional Services Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-007-00-00-00000

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|-------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| All Funds | - | - | - | (1,062,768) | (1,062,768) | (1,062,768) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | (300,000) | (300,000) | (300,000) |
| 031 STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 870,002 | 870,002 | 870,002 |
| Other Funds | - | - | - | 235,975 | 235,975 | 235,975 |
| Federal Funds | - | - | - | 4,096 | 4,096 | 4,096 |
| All Funds | - | - | - | 1,110,073 | 1,110,073 | 1,110,073 |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | (5,696) | (5,696) | (5,696) |
| Other Funds | - | - | - | 674 | 674 | 674 |
| All Funds | - | - | - | (5,022) | (5,022) | (5,022) |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | 240,000 | 240,000 | 240,000 |
| 032 ABOVE STANDARD INFLATION | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 163,413 | 163,413 | 163,413 |
| Other Funds | - | - | - | 71,921 | 71,921 | 71,921 |
| All Funds | - | - | - | 235,334 | 235,334 | 235,334 |
| SPECIAL PAYMENTS | | | | | | |

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 Cross Reference Number: 29100-007-00-00-00000

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| General Fund | - | - | - | 70,000 | 70,000 | 70,000 |
| 040 MANDATED CASELOAD | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | 370,271 | 370,271 | 370,271 |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 1,446,355 | (1,031,087) | (1,031,087) |
| AUTHORIZED POSITIONS | - | - | - | 3 | 3 | 3 |
| AUTHORIZED FTE | - | - | - | 2.29 | 2.29 | 2.29 |
| 060 TECHNICAL ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | (477,120) | (477,120) | (477,120) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 434,222 | 434,222 | 434,222 |
| TOTAL LIMITED BUDGET (Essential Packages) | | | | | | |
| General Fund | - | - | - | 12,706,457 | 10,229,015 | 10,229,015 |
| Other Funds | - | - | - | 306,458 | 306,458 | 306,458 |
| Federal Funds | - | - | - | (55,904) | (55,904) | (55,904) |
| All Funds | - | - | - | 12,957,011 | 10,479,569 | 10,479,569 |
| AUTHORIZED POSITIONS | - | - | - | 3 | 3 | 3 |
| AUTHORIZED FTE | - | - | - | 2.29 | 2.29 | 2.29 |
| LIMITED BUDGET (Current Service Level) | | | | | | |

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Program Unit Appropriated Fund Group and Category Summary
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 Transitional Services Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-007-00-00-00000

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| General Fund | 40,495,288 | 68,732,971 | 67,232,971 | 83,636,821 | 81,159,379 | 81,159,379 |
| Other Funds | 11,367,671 | 8,265,498 | 9,026,279 | 9,276,370 | 9,276,370 | 9,276,370 |
| Federal Funds | 318,614 | 60,000 | 230,677 | 174,773 | 174,773 | 174,773 |
| All Funds | 52,181,573 | 77,058,469 | 76,489,927 | 93,087,964 | 90,610,522 | 90,610,522 |
| AUTHORIZED POSITIONS | 158 | 169 | 169 | 171 | 171 | 171 |
| AUTHORIZED FTE | 152.62 | 166.14 | 166.14 | 168.29 | 168.29 | 168.29 |
| LIMITED BUDGET (Policy Packages) | | | | | | |
| PRIORITY 0 | | | | | | |
| 085 2009-11 ALLOTMENT REDUCTION ROLL-UPS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (1,213,085) | (1,213,085) |
| 086 ELIMINATE INFLATION | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (28,257) | (28,257) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (1,040,385) | (1,040,385) |
| Other Funds | - | - | - | - | (235,991) | (235,991) |
| Federal Funds | - | - | - | - | (4,096) | (4,096) |
| All Funds | - | - | - | - | (1,280,472) | (1,280,472) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | - | (10,233) | (10,233) |

**Program Unit Appropriated Fund Group and Category Summary
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**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 29100-007-00-00-00000**

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|---|----------------------------|---|--|--|---|---|
| Other Funds | - | - | - | - | (674) | (674) |
| All Funds | - | - | - | - | (10,907) | (10,907) |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | - | (363,720) | (363,720) |
| 087 PERSONAL SERVICE ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (1,651,450) | (1,651,450) |
| Other Funds | - | - | - | - | (930) | (930) |
| All Funds | - | - | - | - | (1,652,380) | (1,652,380) |
| 090 ANALYST ADJUSTMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | (165,357) | (165,357) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | (15,245,276) | (3,245,276) |
| AUTHORIZED POSITIONS | - | - | - | - | (1) | (1) |
| AUTHORIZED FTE | - | - | - | - | (1.00) | (1.00) |
| 273 MEASURE 73 | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | 90,301 | - |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | 25,126 | - |

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**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 29100-007-00-00-00000**

| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|---|----------------------------|---|--|--|---|---|
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | - | 14,066,786 | - |
| AUTHORIZED POSITIONS | - | - | - | - | 1 | - |
| AUTHORIZED FTE | - | - | - | - | 0.50 | - |
| 801 TARGETED STATEWIDE ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (556,460) |
| 805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5 | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (11,505) |
| Other Funds | - | - | - | - | - | (13) |
| All Funds | - | - | - | - | - | (11,518) |
| 810 LFO ANALYST ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | 1,000,000 |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | - | - | (5,000,000) |
| 812 ROLL-UP OF ADDITIONAL 2009-11 REDUCTIONS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | (247,255) |
| AUTHORIZED POSITIONS | - | - | - | - | - | (1) |

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**Version: Z - 01 - Leg. Adopted Budget
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| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|--|----------------------------|---|--|--|---|---|
| AUTHORIZED FTE | - | - | - | - | - | (1.00) |
| 813 POSITION RELATED ACTIONS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | (1,566,277) |
| AUTHORIZED POSITIONS | - | - | - | - | - | (12) |
| AUTHORIZED FTE | - | - | - | - | - | (12.00) |
| 815 SENTENCING RELATED CHANGES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | - | - | 200,793 |
| AUTHORIZED POSITIONS | - | - | - | - | - | 6 |
| AUTHORIZED FTE | - | - | - | - | - | 1.12 |
| 816 GRANT RELATED CHANGES | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| Federal Funds | - | - | - | - | - | 729,095 |
| 817 LFO ANALYST TECHNICAL ADJUSTMENTS | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | 18,598 |
| Federal Funds | - | - | - | - | - | 16 |
| All Funds | - | - | - | - | - | 18,614 |
| 819 SUPPLEMENTAL STATEWIDE ENDING BALANCE | | | | | | |
| PERSONAL SERVICES | | | | | | |

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| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| General Fund | - | - | - | - | - | (786,632) |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | - | - | (887,905) |
| CAPITAL OUTLAY | | | | | | |
| General Fund | - | - | - | - | - | (2,355) |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | - | - | (678,293) |
| PRIORITY 14 | | | | | | |
| 352 SPECIAL EDUCATION PROGRAM | | | | | | |
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 629,185 | - | - |
| PRIORITY 15 | | | | | | |
| 451 PPDB CLEAN-UP | | | | | | |
| PERSONAL SERVICES | | | | | | |
| General Fund | - | - | - | 108,186 | - | - |
| PRIORITY 16 | | | | | | |
| 350 GOV'S REENTRY COUNCIL TRANSITIONAL HOUSING | | | | | | |
| SPECIAL PAYMENTS | | | | | | |
| General Fund | - | - | - | 739,921 | - | - |
| PRIORITY 18 | | | | | | |
| 351 FAMILY LITERACY PROGRAM AT CCCF | | | | | | |

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| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|----------------------------|
| SERVICES & SUPPLIES | | | | | | |
| General Fund | - | - | - | 400,000 | - | - |
| TOTAL LIMITED BUDGET (Policy Packages) | | | | | | |
| General Fund | - | - | - | 1,877,292 | (5,535,550) | (16,235,054) |
| Other Funds | - | - | - | - | (237,595) | (237,608) |
| Federal Funds | - | - | - | - | (4,096) | 725,015 |
| All Funds | - | - | - | 1,877,292 | (5,777,241) | (15,747,647) |
| AUTHORIZED POSITIONS | | | | | | |
| | - | - | - | - | - | (8) |
| AUTHORIZED FTE | | | | | | |
| | - | - | - | - | (0.50) | (12.88) |
| TOTAL LIMITED BUDGET (Including Packages) | | | | | | |
| General Fund | 40,495,288 | 68,732,971 | 67,232,971 | 85,514,113 | 75,623,829 | 64,924,325 |
| Other Funds | 11,367,671 | 8,265,498 | 9,026,279 | 9,276,370 | 9,038,775 | 9,038,762 |
| Federal Funds | 318,614 | 60,000 | 230,677 | 174,773 | 170,677 | 899,788 |
| All Funds | 52,181,573 | 77,058,469 | 76,489,927 | 94,965,256 | 84,833,281 | 74,862,875 |
| AUTHORIZED POSITIONS | | | | | | |
| | 158 | 169 | 169 | 171 | 171 | 163 |
| AUTHORIZED FTE | | | | | | |
| | 152.62 | 166.14 | 166.14 | 168.29 | 167.79 | 155.41 |
| OPERATING BUDGET | | | | | | |
| General Fund | 40,495,288 | 68,732,971 | 67,232,971 | 85,514,113 | 75,623,829 | 64,924,325 |
| Other Funds | 11,367,671 | 8,265,498 | 9,026,279 | 9,276,370 | 9,038,775 | 9,038,762 |
| Federal Funds | 318,614 | 60,000 | 230,677 | 174,773 | 170,677 | 899,788 |
| All Funds | 52,181,573 | 77,058,469 | 76,489,927 | 94,965,256 | 84,833,281 | 74,862,875 |

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Transitional Services Division**

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| Description | 2007-09 Actuals | 2009-11 Leg Adopted Budget | 2009-11 Leg Approved Budget | 2011-13 Agency Request Budget | 2011-13 Governor's Rec. Budget | 2011-13 Leg Adopted Budget |
|-----------------------------|----------------------------|---|--|--|---|---|
| AUTHORIZED POSITIONS | 158 | 169 | 169 | 171 | 171 | 163 |
| AUTHORIZED FTE | 152.62 | 166.14 | 166.14 | 168.29 | 167.79 | 155.41 |
| TOTAL BUDGET | | | | | | |
| General Fund | 40,495,288 | 68,732,971 | 67,232,971 | 85,514,113 | 75,623,829 | 64,924,325 |
| Other Funds | 11,367,671 | 8,265,498 | 9,026,279 | 9,276,370 | 9,038,775 | 9,038,762 |
| Federal Funds | 318,614 | 60,000 | 230,677 | 174,773 | 170,677 | 899,788 |
| All Funds | 52,181,573 | 77,058,469 | 76,489,927 | 94,965,256 | 84,833,281 | 74,862,875 |
| AUTHORIZED POSITIONS | 158 | 169 | 169 | 171 | 171 | 163 |
| AUTHORIZED FTE | 152.62 | 166.14 | 166.14 | 168.29 | 167.79 | 155.41 |