

BUDGET NARRATIVE

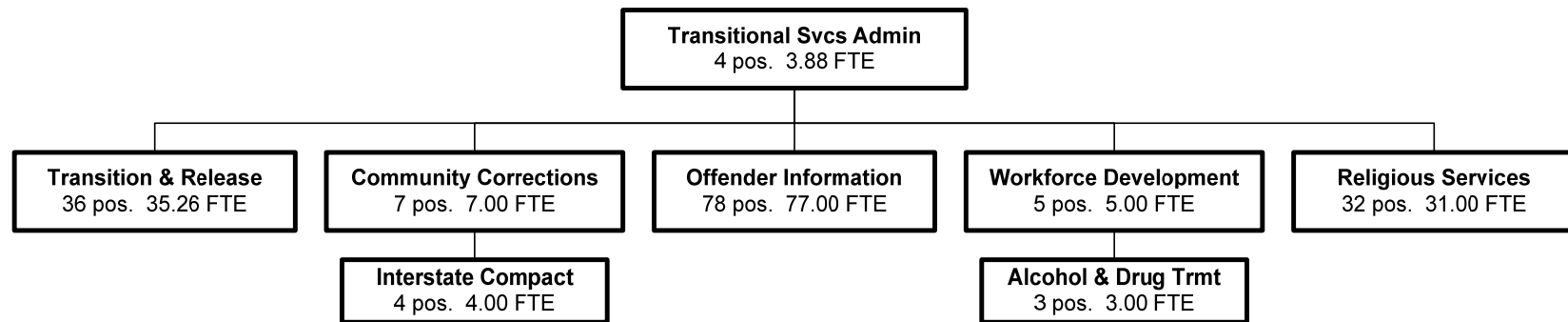
Transitional Services Division

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Transitional Services Division

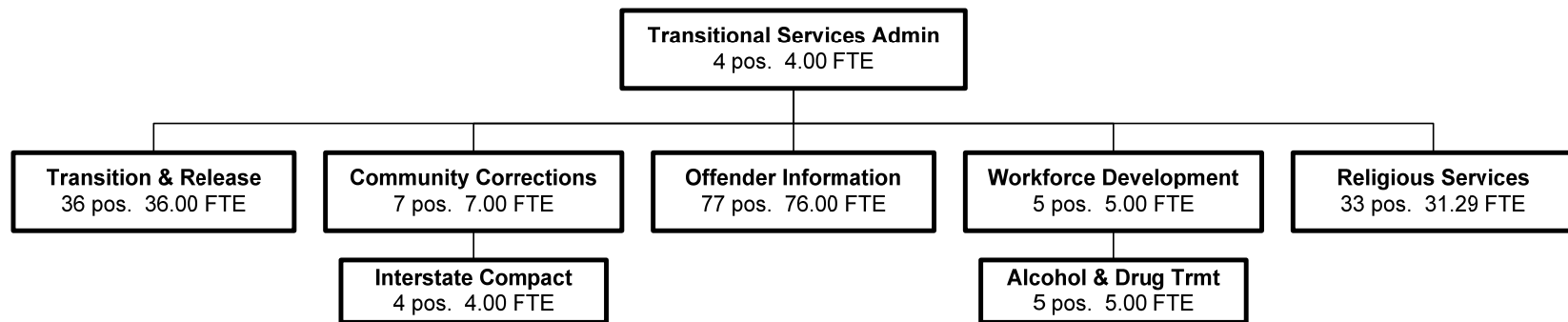
Current 2009-11 Organizational Chart



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

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

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

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Transitional Services Administration

The Transitional Services Administration Office manages the research, design, implementation, and evaluation of division and department initiatives and projects concerning offender transition, reentry efforts, and community supervision by establishing and operating a statewide consultation, technical assistance, and evaluation services system designed to monitor the effectiveness of correctional services provided to the criminal offender population. The office is responsible for partnering and working collaboratively with other DOC divisions, state and local agencies, private agencies, and federal government agencies.

Program Objectives and Services

- The Transitional Services Administration Office provides technical assistance on best practices approaches and principles (in keeping with Oregon Revised Statute (ORS) 182.515 - .525; conducts site visits and program evaluations; monitors compliance with intergovernmental agreements with counties, and promotes effective transition/reentry and supervision practices.
- Provide training for institution and field staff in correctional case management including tools to assess criminal risk factors, stages of change, and case planning toward a successful future.

Accomplishments 2009-11

- Trained DOC intake staff and institution case managers in the department's new criminal risk factor assessment instrument, the Level of Services/Case Management Inventory (LS/CMI); the same tool community corrections agencies have been using since 2006.
- Provided training, site-specific consultation, and technical assistance to DOC institutions to implement their Correctional Case Management (CCM) plans.
- Implemented process to ensure compliance with supplemental funds distributed to counties, for drug-addicted persons who are supervised in the community as part of the implementation of Measure 57, including evaluation tools specific to drug courts.

Key Initiatives 2011-13

- Continue supporting the goals and initiatives of the Governor's Reentry Council; provide support to the Reentry Steering Committee and work groups convened to identify, explore, and develop recommendations that reduce and eliminate barriers to effective reentry from prison to communities.
- Assist institutions and community corrections agencies in developing, implementing and evaluating continuous quality improvement plans and processes.
- Pilot STICS (Strategic Training in Community Supervision) program to establish Centers of Excellence within Oregon. STICS is a program of training and follow-up designed to build skills among front-line supervisors and staff in those cognitive behavioral skills, programs, interventions, program fidelity, and quality assurance aspects critical to offender success during community supervision.

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Agency Request Budget

Staffing

Positions	4
FTE	4.00

Revenue Source

General Fund	\$ 2,074,055
Other Funds	188,360

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

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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.

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
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Community Corrections Administration

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, 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

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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.
- 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.

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Agency Request Budget

Staffing

Positions	11
FTE	11.00

Revenue Source

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

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.

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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.

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.

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- 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
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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

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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 (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

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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.

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

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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.

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

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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.

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.

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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

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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.

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Staffing Impact

None

Revenue Source

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

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

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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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
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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

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)

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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Essential and Policy Package Fiscal Impact Summary - BPR013

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

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

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
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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	1,816,626	-	-	-	-	-	1,816,626
Total Revenues	\$1,816,626	-	-	-	-	-	\$1,816,626
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	(36,345)	-	-	-	-	-	(36,345)
Medical Services and Supplies	1,020,345	-	-	-	-	-	1,020,345
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	\$1,446,355	-	-	-	-	-	\$1,446,355
Total Expenditures							
Total Expenditures	1,816,626	-	-	-	-	-	1,816,626
Total Expenditures	\$1,816,626	-	-	-	-	-	\$1,816,626
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

8/18/10 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:007-00-00 Transitional Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 040 - Mandated Caseload

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				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)
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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: 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

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
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2013-15 Fiscal Impact

The actions taken 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: 350 - Gov's Reentry Council Transitional Housing Initiative

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	739,921	-	-	-	-	-	739,921
Total Revenues	\$739,921	-	-	-	-	-	\$739,921
Special Payments							
Dist to Counties	739,921	-	-	-	-	-	739,921
Total Special Payments	\$739,921	-	-	-	-	-	\$739,921
Total Expenditures							
Total Expenditures	739,921	-	-	-	-	-	739,921
Total Expenditures	\$739,921	-	-	-	-	-	\$739,921
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Child enrichment activities/educational opportunities

BUDGET NARRATIVE

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

Agency Request Budget

Staffing

None

Revenue Source

General Fund	\$400,000
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2013-15 Fiscal Impact

The actions taken 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: 351 - Family Literacy Program at CCCF

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	400,000	-	-	-	-	-	400,000
Total Revenues	\$400,000	-	-	-	-	-	\$400,000
Services & Supplies							
Professional Services	400,000	-	-	-	-	-	400,000
Total Services & Supplies	\$400,000	-	-	-	-	-	\$400,000
Total Expenditures							
Total Expenditures	400,000	-	-	-	-	-	400,000
Total Expenditures	\$400,000	-	-	-	-	-	\$400,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

2013-15 Fiscal Impact

The actions taken 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: 352 - Special Education Program

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	629,185	-	-	-	-	-	629,185
Total Revenues	\$629,185	-	-	-	-	-	\$629,185
Services & Supplies							
Professional Services	629,185	-	-	-	-	-	629,185
Total Services & Supplies	\$629,185	-	-	-	-	-	\$629,185
Total Expenditures							
Total Expenditures	629,185	-	-	-	-	-	629,185
Total Expenditures	\$629,185	-	-	-	-	-	\$629,185
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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.

Agency Request Budget

BUDGET NARRATIVE

Staffing Impact

None

Revenue Source

General Fund \$108,186

2013-15 Fiscal Impact

The actions taken 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: 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
Revenues							
General Fund Appropriation	108,186	-	-	-	-	-	108,186
Total Revenues	\$108,186	-	-	-	-	-	\$108,186
Personal Services							
Class/Unclass Sal. and Per Diem	84,576	-	-	-	-	-	84,576
Public Employees' Retire Cont	16,482	-	-	-	-	-	16,482
Social Security Taxes	6,469	-	-	-	-	-	6,469
Unemployment Assessments	152	-	-	-	-	-	152
Mass Transit Tax	507	-	-	-	-	-	507
Total Personal Services	\$108,186	-	-	-	-	-	\$108,186
Total Expenditures							
Total Expenditures	108,186	-	-	-	-	-	108,186
Total Expenditures	\$108,186	-	-	-	-	-	\$108,186
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2011-13 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

8/18/10 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:007-00-00 Transitional Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

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	09	6,889.00	165,33675,068				165,33675,068
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	09	6,889.00	165,33675,068				165,33675,068
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	09	6,889.00	165,33675,068				165,33675,068
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	09	6,889.00	165,33675,068				165,33675,068
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	09	6,889.00	165,33675,068				165,33675,068
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	02	3,911.00	93,86455,671				93,86455,671
TOTAL PICS SALARY								84,576				84,576
TOTAL PICS OPE								22,951				22,951
TOTAL PICS PERSONAL SERVICES =				.00	.00			107,527				107,527

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	-	-
Fines and Forfeitures	10,501	-	-	-	-	-
Rents and Royalties	7,458	12,000	12,000	-	-	-
Sales Income	153,818	-	-	150,000	-	-
Donations	100	51,300	51,300	51,668	-	-
Other Revenues	509,338	443,655	443,655	498,287	-	-
Transfer In - Intrafund	2,359,866	6,515,188	6,515,188	6,752,549	-	-
Transfer In Other	8,919,643	221,498	221,498	222,697	-	-
Tsfr From Justice, Dept of	37,272	46,000	46,000	16,000	-	-
Tsfr From Police, Dept of State	198,261	-	-	-	-	-
Tsfr From Education, Dept of	157,742	197,613	197,613	208,949	-	-
Tsfr From Comm Coll/Wkfr Dev	177,400	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	-	-
Federal Funds						
Federal Funds	332,638	60,000	230,677	174,773	-	-
Total Federal Funds	\$332,638	\$60,000	\$230,677	\$174,773	-	-

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 Recommended	Legislatively Adopted
Oregon Trail Card pennies rounding and inmate work programs revenue.	Other	0410	678,976	728,152	774,550	712,840		
Inmate work programs revenue and inmate restitution to victims.	Other	0505	10,501	0	0	0		
Space rental	Other	0510	7,458	12,000	0	0		
Inmate work programs revenue.	Other	0705	153,818	0	11,772	150,000		
Miscellaneous donations.	Other	0905	100	51,300	0	51,668		
Inmate restitution to victims.	Other	0975	509,338	443,655	511,834	498,287		
Inmate Welfare Funds supporting Alcohol and Drug as well as Educational programs.	Other	1010	2,359,866	6,515,188	7,935,625	6,752,549		
Recording of initial 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		

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

Source	Fund	ORBITS	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
		Revenue Acct				Agency Request	Governor's Recommended	Legislatively Adopted
Transfers from Department of Justice for Prison Industries Enhancement programs.	Other	1137	37,272	46,000	46,000	16,000		
Transfer from State Police for inmate alcohol and drug programs.	Other	1257	198,261	0	0	0		
Transfers from Department of Education for inmate educational programs.	Other	1581	157,742	197,613	197,613	208,949		
Transfers from Community Colleges for inmate educational programs.	Other	1586	177,400	180,000	180,000	180,000		
Movement of revenues between organizational units.	Other	2010	(4,936,335)	0	(5,284,771)	0		
Federal grant for inmate educational programs.	Federal	0995	332,638	60,000	230,677	174,773		

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

**Version: V - 01 - Agency Request 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	-	-
Other Funds	-	75,382	75,382	19,015	-	-
All Funds	18,859,135	26,101,092	26,101,092	29,742,118	-	-
SERVICES & SUPPLIES						
General Fund	20,606,758	32,461,027	31,144,627	31,144,627	-	-
Other Funds	11,353,365	8,162,034	8,922,815	8,922,815	-	-
Federal Funds	318,614	60,000	230,677	230,677	-	-
All Funds	32,278,737	40,683,061	40,298,119	40,298,119	-	-
CAPITAL OUTLAY						
General Fund	154,057	246,234	62,634	62,634	-	-
Other Funds	13,000	28,082	28,082	28,082	-	-
All Funds	167,057	274,316	90,716	90,716	-	-
SPECIAL PAYMENTS						
General Fund	875,338	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	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	40,495,288	68,732,971	67,232,971	70,930,364	-	-
Other Funds	11,367,671	8,265,498	9,026,279	8,969,912	-	-

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

Version: V - 01 - Agency Request 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	-	-
All Funds	52,181,573	77,058,469	76,489,927	80,130,953	-	-
AUTHORIZED POSITIONS	158	169	169	168	-	-
AUTHORIZED FTE	152.62	166.14	166.14	166.00	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	438,368	-	-
Other Funds	-	-	-	(2,112)	-	-
All Funds	-	-	-	436,256	-	-
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	4,878,016	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	426,394	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	5,155,000	-	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(1,002,768)	-	-
Federal Funds	-	-	-	(60,000)	-	-

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

**Version: V - 01 - Agency Request 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)	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	(300,000)	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	870,002	-	-
Other Funds	-	-	-	235,975	-	-
Federal Funds	-	-	-	4,096	-	-
All Funds	-	-	-	1,110,073	-	-
CAPITAL OUTLAY						
General Fund	-	-	-	(5,696)	-	-
Other Funds	-	-	-	674	-	-
All Funds	-	-	-	(5,022)	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	240,000	-	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	163,413	-	-
Other Funds	-	-	-	71,921	-	-
All Funds	-	-	-	235,334	-	-
SPECIAL PAYMENTS						

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

Version: V - 01 - Agency Request 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	-	-	-	70,000	-	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	370,271	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	1,446,355	-	-
AUTHORIZED POSITIONS	-	-	-	3	-	-
AUTHORIZED FTE	-	-	-	2.29	-	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	(477,120)	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	434,222	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	12,706,457	-	-
Other Funds	-	-	-	306,458	-	-
Federal Funds	-	-	-	(55,904)	-	-
All Funds	-	-	-	12,957,011	-	-
AUTHORIZED POSITIONS	-	-	-	3	-	-
AUTHORIZED FTE	-	-	-	2.29	-	-
LIMITED BUDGET (Current Service Level)						

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

Version: V - 01 - Agency Request 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
General Fund	40,495,288	68,732,971	67,232,971	83,636,821	-	-
Other Funds	11,367,671	8,265,498	9,026,279	9,276,370	-	-
Federal Funds	318,614	60,000	230,677	174,773	-	-
All Funds	52,181,573	77,058,469	76,489,927	93,087,964	-	-
AUTHORIZED POSITIONS	158	169	169	171	-	-
AUTHORIZED FTE	152.62	166.14	166.14	168.29	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
350 GOV'S REENTRY COUNCIL TRANSITIONAL HOUSING						
SPECIAL PAYMENTS						
General Fund	-	-	-	739,921	-	-
351 FAMILY LITERACY PROGRAM AT CCCF						
SERVICES & SUPPLIES						
General Fund	-	-	-	400,000	-	-
352 SPECIAL EDUCATION PROGRAM						
SERVICES & SUPPLIES						
General Fund	-	-	-	629,185	-	-
451 PPDB CLEAN-UP						
PERSONAL SERVICES						
General Fund	-	-	-	108,186	-	-
TOTAL LIMITED BUDGET (Policy Packages)						

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 2011-13 Biennium

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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: V - 01 - Agency Request 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	-	-	-	1,877,292	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	40,495,288	68,732,971	67,232,971	85,514,113	-	-
Other Funds	11,367,671	8,265,498	9,026,279	9,276,370	-	-
Federal Funds	318,614	60,000	230,677	174,773	-	-
All Funds	52,181,573	77,058,469	76,489,927	94,965,256	-	-
AUTHORIZED POSITIONS	158	169	169	171	-	-
AUTHORIZED FTE	152.62	166.14	166.14	168.29	-	-
OPERATING BUDGET						
General Fund	40,495,288	68,732,971	67,232,971	85,514,113	-	-
Other Funds	11,367,671	8,265,498	9,026,279	9,276,370	-	-
Federal Funds	318,614	60,000	230,677	174,773	-	-
All Funds	52,181,573	77,058,469	76,489,927	94,965,256	-	-
AUTHORIZED POSITIONS	158	169	169	171	-	-
AUTHORIZED FTE	152.62	166.14	166.14	168.29	-	-
TOTAL BUDGET						
General Fund	40,495,288	68,732,971	67,232,971	85,514,113	-	-
Other Funds	11,367,671	8,265,498	9,026,279	9,276,370	-	-
Federal Funds	318,614	60,000	230,677	174,773	-	-
All Funds	52,181,573	77,058,469	76,489,927	94,965,256	-	-
AUTHORIZED POSITIONS	158	169	169	171	-	-

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

**Version: V - 01 - Agency Request 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
AUTHORIZED FTE	152.62	166.14	166.14	168.29	-	-

BUDGET NARRATIVE

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