

BUDGET NARRATIVE

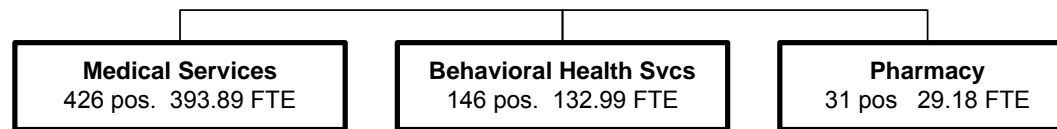
Health Services

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Health Services

Current 2009-11 Organizational Chart



Total Positions: 603

FTE: 556.06

BUDGET NARRATIVE

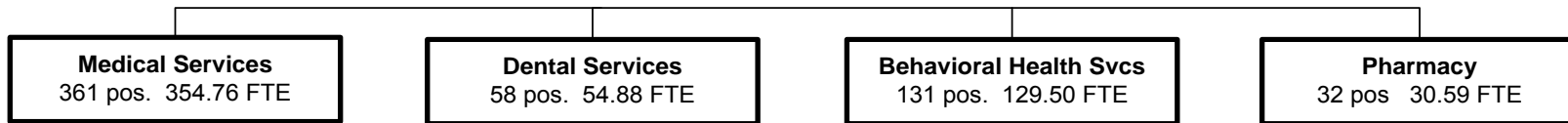
OREGON DEPARTMENT OF CORRECTIONS Health Services Organizational Chart 2011-13 Agency Request Budget



Total Positions: 677
FTE: 631.41

BUDGET NARRATIVE

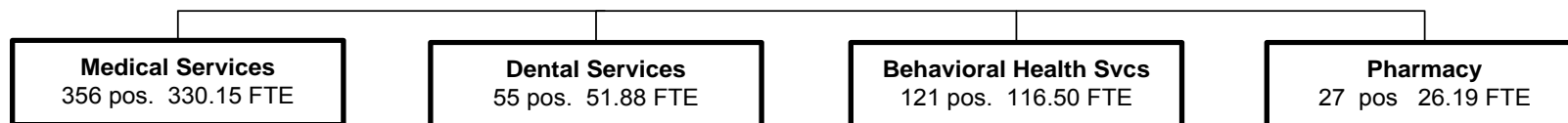
OREGON DEPARTMENT OF CORRECTIONS Health Services Organizational Chart 2011-13 Governor's Balanced Budget



Total Positions: 582
FTE: 569.73

BUDGET NARRATIVE

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



Total Positions: 559
FTE: 524.72

BUDGET NARRATIVE

Health Services

The legal framework for prison health care was established in the 1976 landmark decision of *Estelle v. Gamble*. In the hundreds of published cases following *Estelle*, three basic rights have emerged: the right to access to care, the right to care that is ordered, and the right to a professional medical judgment. The failure of correctional officials to honor these rights has resulted in protracted litigation, the awarding of damages and attorneys' fees, and the issuance of injunctions regarding the delivery of health care services.

The Department of Corrections (DOC) Health Services Section uses a managed care model which is the least cost health care method of service delivery and provides as much medical care on-site as it appropriately and economically can. To accomplish this task effectively and efficiently the department uses a managed care model that stresses a limited standardized benefit package, on-site primary care with early intervention and prevention, coordinated care and management of diseases, controlled access to specialists and specialist procedures, restricted pharmacy medication formulary, controlled utilization, utilization review, and claims review.

Health Services provides services to all DOC institutions:

- Oregon State Penitentiary (OSP), Salem
- OSP Minimum, Salem (Deactivated)
- Oregon State Correctional Institution (OSCI), Salem
- Mill Creek Correctional Facility (MCCF), Salem
- Santiam Correctional Institution (SCI), Salem
- Columbia River Correctional Institution (CRCI), Portland
- South Fork Forest Camp (SFFC), Tillamook
- Shutter Creek Correctional Institution (SCCI), North Bend
- Eastern Oregon Correctional Institution (EOCI), Pendleton
- Coffee Creek Correctional Facility (CCCF), Wilsonville
- Powder River Correctional Facility (PRCF), Baker City
- Snake River Correctional Institution (SRCI), Ontario
- Two Rivers Correctional Institution (TRCI), Umatilla
- Warner Creek Correctional Facility (WCCF), Lakeview
- Deer Ridge Correctional Institution (DRCI), Madras

BUDGET NARRATIVE

The State is required to ensure that inmates have unimpeded access to health care; that their health complaints are evaluated by a qualified health care professional, and; that care and treatment is provided as prescribed and is consistent with community standards. Primary care services are generally delivered onsite and inmates may be moved from institution to institution based on the range of services available at any given location. While DOC is organized to treat the vast majority of all medical encounters onsite and basic health care services are provided at every location, occasionally patients need to see community providers based on the severity of their conditions.

DOC maintains a team of professionals that includes Physicians, Nurse Practitioners, Physician Assistants, Registered Nurses, Dentists, Psychiatrists, Mental Health Specialists, Pharmacists, as well as other licensed professionals.

Major Challenges during the 2011-13 biennium

The costs of delivering health care in DOC institutions are impacted by the same social and economic forces that are causing rapid increases in health care costs for employers and citizens in Oregon's communities and nationwide.

- Increasing costs of equipment, supplies and pharmaceuticals. Example: Newer more expensive medications or therapies replacing those previously accepted for the treatment of a disease or condition.
- Lack of sufficient infirmary beds in the Willamette Valley to manage cost of care most effectively.
- Changing medical community standards of care (CT, MRI, etc.).
- Cost to treat and/or inpatient hospital care (up 2.2% from 6.9% to 9.1% in the year July 2009 through June 2010) (Source: Health Inflation News, July 2010. DOC must continue to keep pace with changes in the medical field while trying to manage continually increasing costs.
- Staffing. The inmate population increasingly has more complex medical, dental, and mental health issues at intake, based on their risk-taking behaviors and lifestyles, histories of substance abuse, and a general lack of preventative healthcare.
- Delivering an ever increasing level of healthcare in facilities that were not designed for it when they were built and continue to age and deteriorate.

Program Objectives and Services

The Health Services Section is organized to deliver least cost institution-based medical, dental, behavioral health, and pharmacy services. These services are constitutionally mandated and further defined and mandated by substantial federal and state case law.

New Laws Affecting the Program Unit

Additional mandatory sentencing legislation was instituted by the voters in the fall of 2008 resulting in the passage of Ballot Measure 57 (BM57), which was suspended by the legislature and is due to be reinstated in January of 2012. As a result of BM57, mandatory sentences ranging from 14 months to three years will be enforced for drug and property crimes, which were often handled with

BUDGET NARRATIVE

probation in the past. Once fully implemented this change will significantly affect the growth of Oregon's prison population which taxes Health Services ability to provide adequate services safely in aging clinics that were not designed for this kind of volume.

Division Accomplishments – 2009-2011

Medical Services

- Continued meeting national medical standards and correctional medical standards
 - Ongoing monitoring, fulfilling of standards, and earning accreditation by the National Commission on Correctional Health Care.
 - Ongoing reviews of national evidence based medical recommendations of disease management, with ongoing updates of DOC guidelines and providing education to standards.

- Continued a Managed Care medical model with ongoing utilization reviews of both on-site and off-site services for necessity, quality, and efficiency.
 - Ongoing reviews of on-site services for medical necessity.
 - Prior authorization and utilization reviews for off-site care. Review and data have improved since July 2009.
 - Review of off-site services that could be provided on-site to further reduce costs. During 2009-11 DOC improved efficiency by bringing the following services on-site:
 - Specialty Cardiology clinic in Salem for all institution use.
 - Increased on-site dialysis capacity to 28 patients, currently serving 20.
 - State-wide on-site optometry
 - Added on-site surgeon visits at CCCF

Fiscal

- Significantly reduced paid versus billed charges while at the same time improved network access for offsite care. Through a change in Third Party Claims Administration, Health Services was able to realize savings on a per claim basis of approximately 10%. We were able to increase the historical average discount of billed charges from 24% to 34%, while at the same time better managing bed days for offsite care and improving our network of discounted providers.

Behavioral Health Services

- Mental Health Housing/Suicide Prevention. The 2010 audit of Behavioral Health Services focused on recommendations from the 2004 Managing Mental Health in Prison Task Force and the 2005 Hayes Oregon Department of Corrections Suicide Prevention Report. The growing population (6,900 inmates with diagnosed mental illness - 8/15/10), heightened acuity and increased needs of mentally ill inmates in this budget climate present a challenge for delivery of safe, effective, evidence based care. Significant efficiencies, safety measures, and housing changes have been successfully implemented.

BUDGET NARRATIVE

- Mental Health Housing: Repurposed inmate beds to provide a broader level of care system for mentally and behaviorally challenged inmates. This resulted in a total of 900 Mental Health beds, a 367 bed increase in Mental Health beds statewide with the largest concentration in the western region where mental health providers are more readily available.
 - 59 Mental Health Infirmiry beds (highest need/crisis)
 - 205 Day Treatment beds (severe need)
 - 571 Mental Health beds (moderate need)
 - 65 Behavioral Housing beds (highest need/behavior)

Key Performance Measures

The Health Services Key Performance Measure is related to the following agency goals:

- To ensure that inmates in the system receive community standard health care.
- Operate a safe, civil, and productive organization.

The Key Performance Measure for Health Services is as follows:

- 99% of all medical encounters occur onsite.

Agency Request Budget

Staffing

Positions	677
FTE	631.41

Revenue Sources

General Fund	\$239,163,522
Other Funds	520,070
Federal Funds	6,001,048

BUDGET NARRATIVE

Governor's Balanced Budget

Staffing

Positions 582

FTE 569.73

Revenue Sources

General Fund \$216,601,286

Other Funds 520,070

Federal Funds 6,001,048

Legislatively Adopted Budget

Staffing

Positions 559

FTE 524.72

Revenue Sources

General Fund \$197,383,375

Other Funds 520,070

Federal Funds 6,001,048

Medical Services

Federal law mandates that every state provide basic medical services to inmates. The goal of Medical Services is to provide essential services that yield the best return on the state's investment in health care. The obligations of the state for health care are to ensure that inmates have unimpeded access to health care, that their health concerns are evaluated by a qualified professional, and that care and treatment is provided as prescribed and is consistent with community standards. State and federal courts have defined acceptable levels of health care in Estelle v. Gamble, (1976) and Capps v. Atiyeh, 1982). As these definitions and the associated expectations for care continue to evolve with the addition of new case law, Medical Services adapts to the needed changes.

BUDGET NARRATIVE

Basic medical care includes primary care and some specialty medical care, infirmary care, renal dialysis, and licensed hospice.

Agency Request Budget

Staffing

Positions	406
FTE	375.67

Revenue Sources

General Fund	\$151,437,799
Other Funds	520,070
Federal Funds	6,001,048

Governor's Balanced Budget

Staffing

Positions	361
FTE	354.76

Revenue Sources

General Fund	\$141,253,841
Other Funds	520,070
Federal Funds	6,001,048

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing

Positions	356
FTE	330.15

Revenue Sources

General Fund	\$128,399,810
Other Funds	520,070
Federal Funds	6,001,048

Dental Services

Within Health Services the Dental Services Section is responsible for a comprehensive oral care program. Inmates are assessed at intake and care plans are developed for those that need immediate follow up dental care. Much like Medical Services, basic dental visits, by and large, happen on site with dental staffing supplemented by contracted community endodontic specialists where needed. Current volume of needed dental services is more than was anticipated when many of DOC's older facilities were built which is creating some logistics challenges for the dental section today. The Dental Section functions under the same state and federal court benchmarks of acceptable levels of health care defined in Estelle v. Gamble, (1976) and Capps v. Atiyeh, 1982). As these definitions and the associated expectations for care continue to evolve, Dental Services does everything in its power to adapt to the needed changes.

Agency Request Budget

Staffing

Positions	71
FTE	64.51

Revenue Source

General Fund	\$15,387,536
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BUDGET NARRATIVE

Governor's Balanced Budget

Staffing

Positions	58
FTE	54.88

Revenue Source

General Fund	\$13,192,973
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Legislatively Adopted Budget

Staffing

Positions	55
FTE	51.88

Revenue Source

General Fund	\$12,194,500
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Behavioral Health Services

Within Health Services, the Behavioral Health Services section provides a range of needed assessment and treatment for inmates who are mentally ill and/or developmentally disabled. Transition planning for the mentally ill and developmentally disabled inmates to assist with continuity of care is provided prior to release. National and Oregon-based research has shown that these services have a major impact on improving inmate functioning during incarceration (Managing Mental Illness in Prison, 2004, Brazelon Center for Mental Health Law – Building Bridges).

The department's mentally ill inmate identification and tracking system began in 1996. At that time, 13.6% of the inmate population (1,050 individuals) was identified as having a severe and highest need mental illness. At the end of June 2010, using the same identification criteria, 6,902 inmates (49%) had a diagnosed mental illness, 2,228 inmates (16%) of the inmates were identified with severe mental health needs, and 999 inmates (7%) were identified with the highest mental health needs. This population requires a high level of treatment, supervision and risk management.

BUDGET NARRATIVE

Mental health professionals provide comprehensive mental health assessments to determine diagnosis, acuity, and treatment needs. They then monitor the status of the identified mentally ill inmates, provide case management services, develop risk management, treatment and behavior management plans, assess for suicide/self-harm, provide crisis management and intervention for all inmates, make specific program and housing referrals as needed, and participate in the development of release plans.

Mental health professionals also participate in multi-disciplinary and other management and treatment team meetings, provide mental health and suicide prevention training, and provide regular consultation with other correctional staff throughout the prison facility. This outreach availability within institutions allows early intervention to minimize the cost of care and the personal deterioration caused by mental illness. Studies of the impact on inmate changes from treatment show that Oregon prison mental health programs reduce the frequency and severity of psychiatric symptoms, improve needed life skills, reduce institution disciplinary problems, and enable these inmates to participate in work and education programs. Both the total numbers and percentage of inmates with a significant mental health diagnosis within the total inmate population have increased markedly over the past decade.

Developmental Disability Services

Inmates with significant intellectual impairments (approximately 2.3% of the population at this time) are identified at intake and monitored throughout their incarceration. These inmates receive specialized training and skill building to help them function in the least restrictive environment, access education and work programs, and successfully transition to the community upon release.

Agency Request Budget

Staffing

Positions	166
FTE	159.44

Revenue Source

General Fund	\$43,057,038
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BUDGET NARRATIVE

Governor's Balanced Budget

Staffing

Positions	131
FTE	129.50

Revenue Source

General Fund	\$33,890,705
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Legislatively Adopted Budget

Staffing

Positions	121
FTE	116.50

Revenue Source

General Fund	\$30,088,308
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Central Pharmacy & Medical Stores

The department has centralized its pharmacy and medical supply operations to ensure maximum purchasing power and to improve cost effective delivery of care. While a component of the larger Health Services Section, the pharmacy operates autonomously. This "neutral" status allows the pharmacy to hold DOC Health Services practitioners accountable to the department's pharmaceutical formulary. Independent status combined with consolidation of operations has paid dividends through operational efficiencies by controlling pharmaceutical costs through volume purchasing, patient education, therapeutic substitution, and utilization review.

Agency Request Budget

Staffing

Positions	34
FTE	31.79

BUDGET NARRATIVE

Revenue Source

General Fund \$29,281,149

Governor's Balanced Budget**Staffing**

Positions 32

FTE 30.59

Revenue Source

General Fund \$28,263,767

Legislatively Adopted Budget**Staffing**

Positions 27

FTE 26.19

Revenue Source

General Fund \$26,700,757

BUDGET NARRATIVE

Health Services

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%. Added to those amounts is the additional value of Essential Budget Level Exception #291-02 approved by the Department of Administrative Services. This exception in the amount of \$23,060 General Fund includes security differentials for 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 Health Services Division, projected General Fund vacancy savings increased by \$13,310 from the 2009-11 budgeted levels.

PERS Pension Obligation Bonds – This package includes an increase of \$633,738 General Fund from 2009-11 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund \$771,849

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 \$771,849

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund \$771,849

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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	771,849	-	-	-	-	-	771,849
Total Revenues	\$771,849	-	-	-	-	-	\$771,849
Personal Services							
Overtime Payments	22,094	-	-	-	-	-	22,094
Shift Differential	17,896	-	-	-	-	-	17,896
All Other Differential	66,936	-	-	-	-	-	66,936
Public Employees' Retire Cont	20,834	-	-	-	-	-	20,834
Pension Bond Contribution	633,738	-	-	-	-	-	633,738
Social Security Taxes	8,181	-	-	-	-	-	8,181
Unemployment Assessments	507	-	-	-	-	-	507
Mass Transit Tax	14,973	-	-	-	-	-	14,973
Vacancy Savings	(13,310)	-	-	-	-	-	(13,310)
Total Personal Services	\$771,849	-	-	-	-	-	\$771,849
Total Expenditures							
Total Expenditures	771,849	-	-	-	-	-	771,849
Total Expenditures	\$771,849	-	-	-	-	-	\$771,849
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

Health Services

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 units brought on-line during 2009-11. The package also includes the restoration of one-time unspecified reductions (including inflation) from 2009-11 Legislatively Adopted Budget Package 849. The restoration of the budget reduction for the temporary suspension of Ballot Measure 57 is also included. Finally, this package includes the phased-in Services & Supplies costs associated with inmate population growth.

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	\$6,022,164
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BUDGET NARRATIVE

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 \$6,022,164

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund \$6,022,164

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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,022,164	-	-	-	-	-	6,022,164
Total Revenues	\$6,022,164	-	-	-	-	-	\$6,022,164
Services & Supplies							
Instate Travel	45,994	-	-	-	-	-	45,994
Office Expenses	199,513	-	-	-	-	-	199,513
Data Processing	15,613	-	-	-	-	-	15,613
Medical Services and Supplies	5,542,819	-	-	-	-	-	5,542,819
Other Services and Supplies	35,551	-	-	-	-	-	35,551
Expendable Prop 250 - 5000	133,954	-	-	-	-	-	133,954
IT Expendable Property	3,837	-	-	-	-	-	3,837
Total Services & Supplies	\$5,977,281	-	-	-	-	-	\$5,977,281
Capital Outlay							
Other Capital Outlay	44,883	-	-	-	-	-	44,883
Total Capital Outlay	\$44,883	-	-	-	-	-	\$44,883
Total Expenditures							
Total Expenditures	6,022,164	-	-	-	-	-	6,022,164
Total Expenditures	\$6,022,164	-	-	-	-	-	\$6,022,164

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

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

Prior biennium one-time medical start-up equipment for the institutions is eliminated here.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$422,301)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$422,301)

BUDGET NARRATIVE

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	(\$422,301)
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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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(422,301)	-	-	-	-	-	(422,301)
Total Revenues	(\$422,301)	-	-	-	-	-	(\$422,301)
Services & Supplies							
Expendable Prop 250 - 5000	(241,251)	-	-	-	-	-	(241,251)
IT Expendable Property	(109,343)	-	-	-	-	-	(109,343)
Total Services & Supplies	(\$350,594)	-	-	-	-	-	(\$350,594)
Capital Outlay							
Other Capital Outlay	(71,707)	-	-	-	-	-	(71,707)
Total Capital Outlay	(\$71,707)	-	-	-	-	-	(\$71,707)
Total Expenditures							
Total Expenditures	(422,301)	-	-	-	-	-	(422,301)
Total Expenditures	(\$422,301)	-	-	-	-	-	(\$422,301)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

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 the inflation factors are 2.4% for standard inflation and 4.4% for Rent. 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	\$2,113,756
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Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation of 2.4%.

Staffing Impact

None

Revenue Source

General Fund	\$2,113,756
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BUDGET NARRATIVE

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$2,113,756
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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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,113,756	-	-	-	-	-	2,113,756
Total Revenues	\$2,113,756	-	-	-	-	-	\$2,113,756
Services & Supplies							
Instate Travel	12,011	-	-	-	-	-	12,011
Out of State Travel	52	-	-	-	-	-	52
Employee Training	2,439	-	-	-	-	-	2,439
Office Expenses	44,384	-	-	-	-	-	44,384
Data Processing	4,220	-	-	-	-	-	4,220
Employee Recruitment and Develop	1,844	-	-	-	-	-	1,844
Facilities Rental and Taxes	5,350	-	-	-	-	-	5,350
Fuels and Utilities	1,201	-	-	-	-	-	1,201
Facilities Maintenance	2,042	-	-	-	-	-	2,042
Medical Services and Supplies	2,018,976	-	-	-	-	-	2,018,976
Other Care of Residents and Patients	864	-	-	-	-	-	864
Other Services and Supplies	7,293	-	-	-	-	-	7,293
Expendable Prop 250 - 5000	7,496	-	-	-	-	-	7,496
IT Expendable Property	6,636	-	-	-	-	-	6,636
Total Services & Supplies	\$2,114,808	-	-	-	-	-	\$2,114,808
Capital Outlay							
Other Capital Outlay	(1,052)	-	-	-	-	-	(1,052)
Total Capital Outlay	(\$1,052)	-	-	-	-	-	(\$1,052)

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,113,756	-	-	-	-	-	2,113,756
Total Expenditures	\$2,113,756	-	-	-	-	-	\$2,113,756
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

032 Above Standard Inflation

Package Description

Purpose

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

How Achieved

For 2011-13 the above standard inflation factor is 3.9% for Medical Services and Supplies. Medical inflation requested in this package is for the net increase of 1.5% which is the difference between the 2.4% standard inflation reflected in package 031 and the above standard inflation factor of 3.9% for medical services.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$1,261,858
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Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$1,261,858
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BUDGET NARRATIVE

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund \$1,261,858

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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,261,858	-	-	-	-	-	1,261,858
Total Revenues	\$1,261,858	-	-	-	-	-	\$1,261,858
Services & Supplies							
Medical Services and Supplies	1,261,858	-	-	-	-	-	1,261,858
Total Services & Supplies	\$1,261,858	-	-	-	-	-	\$1,261,858
Total Expenditures							
Total Expenditures	1,261,858	-	-	-	-	-	1,261,858
Total Expenditures	\$1,261,858	-	-	-	-	-	\$1,261,858
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

033 Exceptional Inflation

Package Description

Purpose

This package includes the amount above, not including, standard and above standard inflation values. Approval of an exception request by the Department of Administrative Services is required in order to use this package.

How Achieved

For 2011-13 the Department of Administrative Services approved exception inflation factors for Medical Services & Supplies in the amounts of 15.6% for Medical Services, 14.6% for Behavioral Health, and 9.4% for Pharmacy. Medical inflation requested in this package is for the net increase of 11.7%, 10.7%, and 5.5% respectively, which is the difference between the total approved inflation factors listed above and the 2.4% standard inflation reflected in package 031 plus the above standard inflation factor of 1.5% reflected in package 032.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$8,175,165
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Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund \$8,175,165

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund \$8,175,165

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: 033 - Exceptional Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,175,165	-	-	-	-	-	8,175,165
Total Revenues	\$8,175,165	-	-	-	-	-	\$8,175,165
Services & Supplies							
Medical Services and Supplies	8,175,165	-	-	-	-	-	8,175,165
Total Services & Supplies	\$8,175,165	-	-	-	-	-	\$8,175,165
Total Expenditures							
Total Expenditures	8,175,165	-	-	-	-	-	8,175,165
Total Expenditures	\$8,175,165	-	-	-	-	-	\$8,175,165
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

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 April 2010 Population Forecast, temporary and emergency beds at Snake River Correctional Institution (SRCI), Eastern Oregon Correctional Institution (EOCI), Coffee Creek Correctional Facility (CCCF), and Powder River Correctional Facility (PRCF) will be phased-in during the 2011-13 biennium. Also included are the startup and operation costs associated with the opening of 225 medium custody beds and 128 high-custody and infirmary beds at DRCI. The Population Management Plan reflects continued use of temporary beds within the Department's facilities as needed to manage the growing prison population.

The Health Services Division will need to add adequate personnel and supplies in order to meet the medical needs of this larger population.

Agency Request Budget

Staffing Impact

Positions	40
FTE	19.03

Revenue Source

General Fund	\$4,293,727
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BUDGET NARRATIVE

Governor's Balanced Budget

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

Staffing Impact

Positions	4
FTE	0.63

Revenue Source

General Fund	\$192,831
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Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

Positions	4
FTE	0.63

Revenue Source

General Fund	\$192,831
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2013-15 Fiscal Impact

This package will have an impact on the 2013-15 budget, with beds phasing-in during 2011-13 needing to be funded for a full 24-month period in 2013-15. Base salary and Other Personnel Expenses for new staff will be automatically adjusted. Additional Services & Supplies and selected Personal Services accounts will be manually adjusted through Package 021. The additional operating costs will be offset somewhat by the elimination of one-time and startup supplies and equipment in Package 022.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	192,831	-	-	-	-	-	192,831
Total Revenues	\$192,831	-	-	-	-	-	\$192,831
Personal Services							
Class/Unclass Sal. and Per Diem	73,410	-	-	-	-	-	73,410
Shift Differential	1,355	-	-	-	-	-	1,355
All Other Differential	1,913	-	-	-	-	-	1,913
Empl. Rel. Bd. Assessments	32	-	-	-	-	-	32
Public Employees' Retire Cont	14,945	-	-	-	-	-	14,945
Social Security Taxes	5,866	-	-	-	-	-	5,866
Unemployment Assessments	138	-	-	-	-	-	138
Worker's Comp. Assess. (WCD)	44	-	-	-	-	-	44
Flexible Benefits	22,572	-	-	-	-	-	22,572
Reconciliation Adjustment	(2)	-	-	-	-	-	(2)
Total Personal Services	\$120,273	-	-	-	-	-	\$120,273
Services & Supplies							
Instate Travel	939	-	-	-	-	-	939
Office Expenses	4,340	-	-	-	-	-	4,340
Data Processing	366	-	-	-	-	-	366
Medical Services and Supplies	46,065	-	-	-	-	-	46,065
Other Care of Residents and Patients	70	-	-	-	-	-	70
Other Services and Supplies	726	-	-	-	-	-	726
Expendable Prop 250 - 5000	10,900	-	-	-	-	-	10,900

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	9,152	-	-	-	-	-	9,152
Total Services & Supplies	\$72,558	-	-	-	-	-	\$72,558
Total Expenditures							
Total Expenditures	192,831	-	-	-	-	-	192,831
Total Expenditures	\$192,831	-	-	-	-	-	\$192,831
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							0.63
Total FTE	-	-	-	-	-	-	0.63

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
1100469	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.33	8.00	02	4,798.00	38,384 20,483				38,384 20,483
1100470	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.23	5.60	02	4,798.00	26,869 17,359				26,869 17,359
1100471	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.04	1.00	02	4,798.00	4,798 2,560				4,798 2,560
1100472	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.03	.70	02	4,798.00	3,359 2,170				3,359 2,170
TOTAL PICS SALARY									73,410				73,410
TOTAL PICS OPE									42,572				42,572
TOTAL PICS PERSONAL SERVICES =				4	.63	15.30			115,982				115,982

BUDGET NARRATIVE

Health Services

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

A Federal Fund transfer of \$4,809,648 for the State Criminal Alien Assistance Program (SCAAP) from the Operations Division (Snake River Correctional Institution, or SRCI) to Health Services was offset by a General Fund transfer from Health Services to SRCI for the same amount. In addition, Health Services Division was allocated (\$70,997) in General Fund for an agency-wide fleet reduction originally taken by the Administration Division. Both of these transfers are within DOC Divisions and net to zero for the department.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	(\$4,880,645)
Federal Funds	\$4,809,648

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	(\$4,880,645)
Federal Funds	\$4,809,648

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Sources

General Fund	(\$4,880,645)
Federal Funds	\$4,809,648

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: Health Services
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,880,645)	-	-	-	-	-	(4,880,645)
Federal Funds	-	-	-	4,809,648	-	-	4,809,648
Total Revenues	(\$4,880,645)	-	-	\$4,809,648	-	-	(\$70,997)
Services & Supplies							
Instate Travel	(70,997)	-	-	-	-	-	(70,997)
Medical Services and Supplies	(4,809,648)	-	-	4,809,648	-	-	-
Total Services & Supplies	(\$4,880,645)	-	-	\$4,809,648	-	-	(\$70,997)
Total Expenditures							
Total Expenditures	(4,880,645)	-	-	4,809,648	-	-	(70,997)
Total Expenditures	(\$4,880,645)	-	-	\$4,809,648	-	-	(\$70,997)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

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. An adjustment was also made to reduce the Data Processing budget due to lower rates developed by the State Data Center.

How Achieved

Standard inflation rates and adjustments were removed from non-PICS personal services budget items such as overtime and differentials. In addition, standard inflation was removed from specific services and supplies 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 (\$2,403,017)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$2,403,017)

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: 086 - Eliminate Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,403,017)	-	-	-	-	-	(2,403,017)
Total Revenues	(\$2,403,017)	-	-	-	-	-	(\$2,403,017)
Personal Services							
Overtime Payments	(17,376)	-	-	-	-	-	(17,376)
Shift Differential	(14,076)	-	-	-	-	-	(14,076)
All Other Differential	(52,650)	-	-	-	-	-	(52,650)
Public Employees' Retire Cont	(16,388)	-	-	-	-	-	(16,388)
Social Security Taxes	(6,436)	-	-	-	-	-	(6,436)
Total Personal Services	(\$106,926)	-	-	-	-	-	(\$106,926)
Services & Supplies							
Instate Travel	(23,360)	-	-	-	-	-	(23,360)
Out of State Travel	(52)	-	-	-	-	-	(52)
Employee Training	(2,439)	-	-	-	-	-	(2,439)
Office Expenses	(49,830)	-	-	-	-	-	(49,830)
Data Processing	(29,923)	-	-	-	-	-	(29,923)
Employee Recruitment and Develop	(1,844)	-	-	-	-	-	(1,844)
Fuels and Utilities	(1,201)	-	-	-	-	-	(1,201)
Facilities Maintenance	(2,042)	-	-	-	-	-	(2,042)
Medical Services and Supplies	(2,155,002)	-	-	-	-	-	(2,155,002)
Other Care of Residents and Patients	(864)	-	-	-	-	-	(864)
Other Services and Supplies	(8,256)	-	-	-	-	-	(8,256)
Expendable Prop 250 - 5000	(13,506)	-	-	-	-	-	(13,506)

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(7,772)	-	-	-	-	-	(7,772)
Total Services & Supplies	(\$2,296,091)	-	-	-	-	-	(\$2,296,091)
Total Expenditures							
Total Expenditures	(2,403,017)	-	-	-	-	-	(2,403,017)
Total Expenditures	(\$2,403,017)	-	-	-	-	-	(\$2,403,017)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

087 Personal Service Adjustments

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 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	(\$7,192,889)
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Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	(\$7,192,889)
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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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,192,889)	-	-	-	-	-	(7,192,889)
Total Revenues	(\$7,192,889)	-	-	-	-	-	(\$7,192,889)
Personal Services							
Reconciliation Adjustment	(7,192,889)	-	-	-	-	-	(7,192,889)
Total Personal Services	(\$7,192,889)	-	-	-	-	-	(\$7,192,889)
Total Expenditures							
Total Expenditures	(7,192,889)	-	-	-	-	-	(7,192,889)
Total Expenditures	(\$7,192,889)	-	-	-	-	-	(\$7,192,889)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

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 creates a General Fund reduction for the delay in opening the Deer Ridge Correctional Institution (DRCI) medium security facility of \$1,994,083, 23 positions and 10.08 FTE. However, Package 040 already reflected a caseload reduction for the delay in opening the DRCI medium security facility, so a technical adjustment will be pursued in the Legislatively Adopted Budget to correct this. Until that technical adjustment is made, DRCI positions and FTE have been double-cut and are insufficient to operate the facility.

Governor's Balanced Budget

Staffing Impact

Positions	(23)
FTE	(10.08)

Revenue Source

General Fund	(\$1,994,083)
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Legislatively Adopted Budget

The Legislature did not make any changes to this package. The Legislature addressed the DRCI double-cut in package 814.

Staffing Impact

Positions	(23)
FTE	(10.08)

BUDGET NARRATIVE

Revenue Source

General Fund (\$1,994,083)

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: 090 - Analyst Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,994,083)	-	-	-	-	-	(1,994,083)
Total Revenues	(\$1,994,083)	-	-	-	-	-	(\$1,994,083)
Personal Services							
Reconciliation Adjustment	(1,546,273)	-	-	-	-	-	(1,546,273)
Total Personal Services	(\$1,546,273)	-	-	-	-	-	(\$1,546,273)
Services & Supplies							
Office Expenses	(447,810)	-	-	-	-	-	(447,810)
Total Services & Supplies	(\$447,810)	-	-	-	-	-	(\$447,810)
Total Expenditures							
Total Expenditures	(1,994,083)	-	-	-	-	-	(1,994,083)
Total Expenditures	(\$1,994,083)	-	-	-	-	-	(\$1,994,083)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(23)
Total Positions	-	-	-	-	-	-	(23)

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(10.08)
Total FTE	-	-	-	-	-	-	(10.08)

BUDGET NARRATIVE

Health Services

102 Realignment of Health Services

Package Description

Purpose

Expand coverage at Oregon State Correctional Institution (OSCI) to provide 24 hour medical coverage and repurpose Unit 13 at OSCI to become a medical infirmary to alleviate some of the pressure on special purpose medical beds at Oregon State Penitentiary (OSP).

A decision was made to consolidate all existing male Mental Health Infirmary (MHI) beds at OSP and to repurpose the current Intensive Management Unit (IMU) to house those MHI beds. The repurposing also creates additional housing beds in the former IMU for the seriously mentally ill to better treat these inmates in an appropriate environment.

Additional steps are being taken to realign and reallocate special populations across the state to accommodate this move. Snake River Correctional Institution (SRCI) is expanding IMU beds and will house all IMU level inmates by year's end. OSCI is converting 80 beds to Disciplinary Segregation Housing (DSU) which will increase demand for on unit medical staffing. Day Treatment units for mentally ill inmates will be added at several locations.

Expanding medical staffing to 24 hour coverage at OSCI will maximize both access to services and cost containment and is critical to the success of realigning beds based on the needs of the inmate population. Once OSCI is able to provide 24 hour coverage, more medically needy inmates can be moved to the valley to afford better access to care.

The Portland/Salem metropolitan areas are prime drivers for this realignment. There is better access to psychiatric services and medical specialty care, more significant discounted hospital rates, and less travel time and impact on transporting inmates (particularly out of state).

How Achieved

The Department of Corrections (DOC) lacks sufficient infirmary beds to accommodate male inmates on the west side of the state, where the department is able to take full advantage of less costly contracted medical specialists and more significant discounted rates with hospitals. The easiest and least costly step would be to expand medical staffing coverage to 24 hours at OSCI (necessity for an infirmary level care), and convert one unit to house and care for up to 30 inmate patients with infirmary level recovery needs.

The significance of the proposed staffing package is due to the addition of infirmary level care and 24/7 coverage, and also driven by the addition of segregation beds where services must be provided on the unit. There will be a significant increase in the overall acuity of inmate patients that would be housed at OSCI. This shift in mission requires nursing staff for the current gap in coverage, for

BUDGET NARRATIVE

infirmity level care, to care for a more significantly ill population, and for the increased DSU population. The increased illness and infirmity level care would necessitate the use of a mid-level provider (nurse practitioner) and one clerical position for increased records maintenance and appointment scheduling.

Quantifying Results

This proposal would allow DOC to control some higher cost emergency room (ER) visits by better managing chronic care patients through scheduled provider visits.

Agency Request Budget

Staffing Impact

Positions	14
FTE	11.20

Revenue Source

General Fund	\$2,050,923
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Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
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Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Health Services

103 Suicide Prevention – Intake / High Risk Housing

Package Description

Purpose

Seven day/week mental health coverage is not available in Special Housing Units (SHU includes Disciplinary Segregation, Administrative Segregation, and Intensive Management Programs) where most of the critical mental health, behavioral issues and suicides occur. The National Commission on Correctional Healthcare (NCCHC), the Hayes Suicide Audit Report, and Department of Correction (DOC) Health Services policy state that a mental health assessment and chart review should be completed within the first 24 hours for all inmates placed in SHU. A consistent 50% of all inmates in SHU have been diagnosed with an Axis I or Axis II mental illness. Inmates with current Axis 1 and 2 diagnoses are more likely to decompensate and/or develop mental health symptoms and/or suicidal ideation in the isolated Special Housing environments. DOC has experienced 35 completed suicides between 1997 and June 2010. DOC documented more than 90 suicide attempts resulting in admission to outside community hospital and more than 220 serious self harm events requiring medical treatment between January 1 and December 31, 2009. This represents a significant increase over the 2008 numbers. The 2010 statistics are exceeding 2009.

Accurate and timely mental health assessments (diagnostic assessment, vulnerability risk appraisal, developmental disability testing, and medication evaluations) are not being completed by staff within the 14 day NCCHC standard. Accurate and timely assessments provide the front line defense for potential suicide or self-harm. When beds are needed in the intake center by new incoming inmates, existing inmates are moving to receiving institutions before the assessment process is completed. This creates a risk for the receiving facility and the inmate. Undiagnosed mental illness increases the risk for suicide, self-harm, and victimization by other inmates. Seven day/week mental health coverage is currently not provided in the Intake Center.

How Achieved

Hire eight Mental Health Specialists for inmates housed in Special Housing at Snake River Correctional Institution (SRCI), Two Rivers Correctional Institution (TRCI), and Oregon State Penitentiary (OSP); Hire four Mental Health Specialists for inmates housed in Special Housing Units at Eastern Oregon Correctional Institution (EOCI), Oregon State Correctional Institution (OSCI), and Coffee Creek Correctional Facility (CCCF). Staff will provide 7 day/week assessments, mental health coverage, case management, on-unit mental/behavioral health staff training/coaching, and provide individual and group treatment for inmates identified as high need or high risk in Special Housing Units where space can be allocated.

Total 12.00 FTE – 7 day/week coverage for sections of 6 major institutions

BUDGET NARRATIVE

Hire two Mental Health Specialists for the Intake Center to meet the 14 day assessment standard set forth by the NCCHC, and to provide 7 day/week coverage, case management and treatment for this high risk population of offenders who arrive as “unknowns” with no health records/history and high reluctance to talk to staff about mental health symptoms.

Total 2.00 FTE – 7 day/week mental health coverage at Intake

Quantifying Results

A suicide prevention audit was requested of Lindsay Hayes (Director, National Center on Institutions and Alternatives; Suicide Prevention Consultant to National Institute of Corrections (NIC) and NCCHC) by DOC in 1999 and again in 2005. Although the department has not yet met all of the standards and recommendations, this would allow the department to provide a mental status assessment within 24 hours of admission, emergent, monthly case management, and treatment for inmates with a severe or highest need/risk mental health diagnosis while they are housed in Special Housing. Approval of the proposal will allow the department to move closer to meeting the recommendation.

Agency Request Budget

Staffing Impact

Positions	14
FTE	14.00

Revenue Source

General Fund	\$3,844,547
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Governor’s Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

BUDGET NARRATIVE

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

Health Services

104 Dental Services

Package Description

Purpose

The Department of Corrections (DOC) does limited preventative dentistry which is inconsistent with the community standard of care. DOC advocates reorganization of the section and added staffing strategically placed in two pilot locations in order to move the department closer to the community standard of care. By managing these clinics differently and adding staff strategically the department can improve the scope of care.

There is a collective shortage of dental clinic space in DOC institutions and it is not reasonable to assume DOC can cost effectively remodel, expand, or otherwise create enough new space to improve efficiency. Because more space is not a reasonable solution, this package reorganizes Dental Services to be more efficient within the current space by adding a limited number of new staff. The new staff will provide an improved level of preventative dental services that will bring DOC closer to the community standard, in an effort to reduce exposure due to gaps in service. Addition of staff, coupled with space limitations, will likely cause DOC to revise clinic schedules to maximize extended hours of care.

How Achieved

Maximize the use of existing space. Dental Services needs to restructure the flow of the dental clinics and reallocate the use of staff resources in any given location due to space limitations. Dental Services intends to pilot this community standard of care model in two large clinics. Dental Services needs to: 1) reclassify two Dentists positions into the Supervising Dentist A classification to more strictly manage the workflow in these locations; 2) hire two additional Dental Assistant positions which will improve the efficiency of the Dentists; 3) hire two Support Services Supervisor 2 positions as Dental Office Managers and 4) hire four Dental Hygienists. The DOC Dental Program does not have position authority to hire Dental Hygienists in the current staffing pattern. Absent this critical component of dental care, DOC is unable to implement an effective preventative care model and reduce the likelihood of more extensive and expensive treatments in the future.

By hiring Dental Hygienists, DOC will enhance dental care and be in a much better position to adequately address overall patient dental needs at these locations. Reclassifying key positions and adding additional staffing in areas where it does not currently exist, we expect to gain efficiency as well as provide services we are currently unable to provide but are unquestionably the community standard.

BUDGET NARRATIVE

Quantifying Results

DOC will provide the full range of services the community standard compels the department to provide and DOC will see and treat an increased number of patients in these clinics that will be a model for future clinic design and operation.

Agency Request Budget

Staffing Impact

Positions	8
FTE	8.00

Revenue Source

General Fund	\$944,938
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Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
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Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
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BUDGET NARRATIVE

2013-15 Fiscal Impact

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

BUDGET NARRATIVE

Health Services

451 PPDB Clean-Up

Package Description

Purpose

The 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).

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 positions did not happen.

Health Services has three Supply Specialists that were misallocated in the original class study that need to be cleaned up.

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. This clean-up will also allow for the position side and the person side of PPDB to match.

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
8700519	AAONC0758	AA	SUPPLY SPECIALIST 1	1-	1.00-	24.00-	08	3,411.00	81,864- 52,414-				81,864- 52,414-
8700519	AAONC0759	AA	SUPPLY SPECIALIST 2	1	1.00	24.00	02	3,411.00	81,864 52,414				81,864 52,414
9702527	AAONC0758	AA	SUPPLY SPECIALIST 1	1-	1.00-	24.00-	08	3,411.00	81,864- 52,414-				81,864- 52,414-
9702527	AAONC0759	AA	SUPPLY SPECIALIST 2	1	1.00	24.00	02	3,411.00	81,864 52,414				81,864 52,414
9702621	AAONC0758	AA	SUPPLY SPECIALIST 1	1-	1.00-	24.00-	08	3,411.00	81,864- 52,414-				81,864- 52,414-
9702621	AAONC0759	AA	SUPPLY SPECIALIST 2	1	1.00	24.00	02	3,411.00	81,864 52,414				81,864 52,414

TOTAL PICS SALARY

TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

.00 .00

BUDGET NARRATIVE

Health Services

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 (\$5,550,005).

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

General Fund	(\$5,550,005)
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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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,550,005)	-	-	-	-	-	(5,550,005)
Total Revenues	(\$5,550,005)	-	-	-	-	-	(\$5,550,005)
Services & Supplies							
Instate Travel	(151,944)	-	-	-	-	-	(151,944)
Office Expenses	(1,004,963)	-	-	-	-	-	(1,004,963)
Data Processing	9	-	-	-	-	-	9
Medical Services and Supplies	(3,715,038)	-	-	-	-	-	(3,715,038)
Other Services and Supplies	(179,984)	-	-	-	-	-	(179,984)
Expendable Prop 250 - 5000	(237,021)	-	-	-	-	-	(237,021)
IT Expendable Property	(261,064)	-	-	-	-	-	(261,064)
Total Services & Supplies	(\$5,550,005)	-	-	-	-	-	(\$5,550,005)
Total Expenditures							
Total Expenditures	(5,550,005)	-	-	-	-	-	(5,550,005)
Total Expenditures	(\$5,550,005)	-	-	-	-	-	(\$5,550,005)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

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: (\$10,428,063) General Fund (72) positions (66.50) FTE associated with the continued suspension of Ballot Measure 57.

Legislatively Adopted Budget

Staffing Impact

Positions	(72)
FTE	(66.50)

Revenue Source

General Fund	(\$10,428,063)
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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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,428,063)	-	-	-	-	-	(10,428,063)
Total Revenues	(\$10,428,063)	-	-	-	-	-	(\$10,428,063)
Personal Services							
Class/Unclass Sal. and Per Diem	(7,066,453)	-	-	-	-	-	(7,066,453)
Empl. Rel. Bd. Assessments	(2,952)	-	-	-	-	-	(2,952)
Public Employees' Retire Cont	(1,377,250)	-	-	-	-	-	(1,377,250)
Social Security Taxes	(537,651)	-	-	-	-	-	(537,651)
Worker's Comp. Assess. (WCD)	(4,248)	-	-	-	-	-	(4,248)
Flexible Benefits	(2,046,528)	-	-	-	-	-	(2,046,528)
Reconciliation Adjustment	607,019	-	-	-	-	-	607,019
Total Personal Services	(\$10,428,063)	-	-	-	-	-	(\$10,428,063)
Total Expenditures							
Total Expenditures	(10,428,063)	-	-	-	-	-	(10,428,063)
Total Expenditures	(\$10,428,063)	-	-	-	-	-	(\$10,428,063)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Corrections, Dept of
Pkg: 813 - Position Related Actions**

**Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(72)
Total Positions	-	-	-	-	-	-	(72)
Total FTE							
Total FTE							(66.50)
Total FTE	-	-	-	-	-	-	(66.50)

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
0900482	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	1-	1.00-	24.00-	02	2,976.00	71,424- 49,580-				71,424- 49,580-
0900483	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900484	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,882.00	69,168- 48,968-				69,168- 48,968-
0900485	AAONC0015	AA	MEDICAL RECORDS SPECIALIST	1-	1.00-	24.00-	02	3,115.00	74,760- 50,486-				74,760- 50,486-
0900486	AAONC6260	AA	PHARMACIST	1-	1.00-	24.00-	02	7,542.00	181,008- 79,322-				181,008- 79,322-
0900487	AAONC6385	AA	PHARMACY TECHNICIAN 1	1-	1.00-	24.00-	02	2,424.00	58,176- 45,986-				58,176- 45,986-
0900488	AAONC6385	AA	PHARMACY TECHNICIAN 1	1-	1.00-	24.00-	02	2,424.00	58,176- 45,986-				58,176- 45,986-
0900489	AAONC6385	AA	PHARMACY TECHNICIAN 1	1-	.40-	9.60-	02	2,424.00	23,270- 6,415-				23,270- 6,415-
0900490	AAONC0759	AA	SUPPLY SPECIALIST 2	1-	1.00-	24.00-	02	3,411.00	81,864- 52,414-				81,864- 52,414-
0900491	AAONC6255	AA	NURSE PRACTITIONER	1-	1.00-	24.00-	02	6,251.00	150,024- 70,913-				150,024- 70,913-
0900492	AAONC6255	AA	NURSE PRACTITIONER	1-	.70-	16.80-	02	6,251.00	105,017- 58,698-				105,017- 58,698-
0900493	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900494	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900495	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900496	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	.40-	9.60-	02	4,798.00	46,061- 12,601-				46,061- 12,601-
0900497	AE U7510	AA	DENTIST	1-	1.00-	24.00-	02	10,934.00	262,416- 98,481-				262,416- 98,481-

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
0900498	AAONC6391	AA	DENTAL ASSISTANT	1-	1.00-	24.00-	02	2,727.00	65,448- 47,959-				65,448- 47,959-
0900499	AAONC6391	AA	DENTAL ASSISTANT	1-	1.00-	24.00-	02	2,727.00	65,448- 47,959-				65,448- 47,959-
0900500	AAONC6348	AA	RADIOLOGIC TECHNOLOGIST	1-	1.00-	24.00-	02	3,115.00	74,760- 50,486-				74,760- 50,486-
0900501	AAONC0015	AA	MEDICAL RECORDS SPECIALIST	1-	1.00-	24.00-	02	3,115.00	74,760- 50,486-				74,760- 50,486-
0900502	AAONC6255	AA	NURSE PRACTITIONER	1-	1.00-	24.00-	02	6,251.00	150,024- 70,913-				150,024- 70,913-
0900503	AAONC6255	AA	NURSE PRACTITIONER	1-	.70-	16.80-	02	6,251.00	105,017- 58,698-				105,017- 58,698-
0900504	MNNNZ7514	AA	CORRECTIONS PHYSICIAN SPECIALI	1-	.50-	12.00-	02	12,949.00	155,388- 72,368-				155,388- 72,368-
0900505	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900506	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900507	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900508	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900509	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900511	AAONC6138	AA	HEALTH SERVICES TECHNICIAN	1-	1.00-	24.00-	02	2,976.00	71,424- 49,580-				71,424- 49,580-
0900512	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,727.00	65,448- 47,959-				65,448- 47,959-
0900513	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900514	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	.70-	16.80-	02	4,798.00	80,606- 52,072-				80,606- 52,072-

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
0900522	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900523	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900524	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900525	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	.40-	9.60-	02	4,798.00	46,061-12,601-				46,061-12,601-
0900528	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,727.00	65,448-47,959-				65,448-47,959-
0900529	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900530	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900531	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900532	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	.40-	9.60-	02	4,798.00	46,061-12,601-				46,061-12,601-
0900533	AAONC6348	AA	RADIOLOGIC TECHNOLOGIST	1-	1.00-	24.00-	02	3,115.00	74,760-50,486-				74,760-50,486-
0900536	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900537	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	.70-	16.80-	02	4,798.00	80,606-52,072-				80,606-52,072-
0900538	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900539	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900540	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-
0900542	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152-61,448-				115,152-61,448-

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
0900543	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	.70-	16.80-	02	4,798.00	80,606- 52,072-				80,606- 52,072-
0900544	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900545	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	.70-	16.80-	02	4,798.00	80,606- 52,072-				80,606- 52,072-
0900546	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900547	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	.70-	16.80-	02	4,798.00	80,606- 52,072-				80,606- 52,072-
0900560	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	4,906.00	117,744- 62,151-				117,744- 62,151-
0900562	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900563	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,727.00	65,448- 47,959-				65,448- 47,959-
0900564	AAONC6255	AA	NURSE PRACTITIONER	1-	1.00-	24.00-	02	6,251.00	150,024- 70,913-				150,024- 70,913-
0900566	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900567	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900568	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900569	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900570	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,727.00	65,448- 47,959-				65,448- 47,959-
0900580	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900581	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-

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
0900582	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,727.00	65,448- 47,959-				65,448- 47,959-
0900583	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900584	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900585	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,727.00	65,448- 47,959-				65,448- 47,959-
0900586	AAONC6255	AA	NURSE PRACTITIONER	1-	.50-	12.00-	02	6,251.00	75,012- 50,554-				75,012- 50,554-
0900587	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	3,911.00	93,864- 55,671-				93,864- 55,671-
0900594	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
0900595	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1-	1.00-	24.00-	02	4,798.00	115,152- 61,448-				115,152- 61,448-
TOTAL PICS SALARY									7,066,453-				7,066,453-
TOTAL PICS OPE									3,968,629-				3,968,629-
TOTAL PICS PERSONAL SERVICES =				72-	66.50-	1596.00-			11,035,082-				11,035,082-

BUDGET NARRATIVE

Health Services

814 – Other Adjustments (DRCI Double-Cut Add-Back)

Package Description

Purpose

This package, added by the Legislature, corrects adjustments made to the Department's Governor's Balanced Budget.

How Achieved

During the development of the Governor's Balanced Budget (GBB), package 040 was reduced to capture the changes in the October 2010 population forecast. Included in this adjustment was a reduction for the delayed opening of the Deer Ridge Correctional Institution (DRCI) medium facility. The GBB, in package 090, reduced the Department's budget a second time for the delayed opening of the DRCI medium facility. The net result was a duplicate reduction of \$8,273,137 General Fund, 198 positions, 72.61 FTE. This package adds back the amount of the duplicate reduction.

The adjustment for this division was \$3,174,464 Personal Services, \$298,312 Services & Supplies and 40 Positions 19.03 FTE.

Legislatively Adopted Budget

Staffing Impact

Positions	40
FTE	19.03

Revenue Source

General Fund	\$3,472,776
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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: 814 - Other Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,472,776	-	-	-	-	-	3,472,776
Total Revenues	\$3,472,776	-	-	-	-	-	\$3,472,776
Personal Services							
Class/Unclass Sal. and Per Diem	993,398	-	-	-	-	-	993,398
All Other Differential	44,273	-	-	-	-	-	44,273
Empl. Rel. Bd. Assessments	449	-	-	-	-	-	449
Public Employees' Retire Cont	202,243	-	-	-	-	-	202,243
Social Security Taxes	79,383	-	-	-	-	-	79,383
Unemployment Assessments	1,868	-	-	-	-	-	1,868
Worker's Comp. Assess. (WCD)	645	-	-	-	-	-	645
Mass Transit Tax	6,226	-	-	-	-	-	6,226
Flexible Benefits	299,706	-	-	-	-	-	299,706
Reconciliation Adjustment	1,546,273	-	-	-	-	-	1,546,273
Total Personal Services	\$3,174,464	-	-	-	-	-	\$3,174,464
Services & Supplies							
Office Expenses	298,312	-	-	-	-	-	298,312
Total Services & Supplies	\$298,312	-	-	-	-	-	\$298,312
Total Expenditures							
Total Expenditures	3,472,776	-	-	-	-	-	3,472,776
Total Expenditures	\$3,472,776	-	-	-	-	-	\$3,472,776

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 814 - Other Adjustments

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							40
Total Positions	-	-	-	-	-	-	40
Total FTE							
Total FTE							19.03
Total FTE	-	-	-	-	-	-	19.03

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
1100485	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1	1.00	24.00	02	3,911.00	93,864 55,671				93,864 55,671
1100486	AAONC6255	AA	NURSE PRACTITIONER	1	.50	12.00	02	6,251.00	75,012 50,554				75,012 50,554
1100487	AAONC0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,727.00	65,448 47,959				65,448 47,959
1100488	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1	.13	3.00	02	3,911.00	11,733 6,959				11,733 6,959
1100489	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	1.00	24.00	02	4,798.00	115,152 61,448				115,152 61,448
1100490	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	1.00	24.00	02	4,798.00	115,152 61,448				115,152 61,448
1100491	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	1.00	24.00	02	4,798.00	115,152 61,448				115,152 61,448
1100492	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.30	7.20	02	4,798.00	34,546 9,476				34,546 9,476
1100493	AAONC6255	AA	NURSE PRACTITIONER	1	.60	14.40	02	6,251.00	90,014 54,626				90,014 54,626
1100494	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.58	14.00	02	4,798.00	67,172 35,845				67,172 35,845
1100495	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.41	9.80	02	4,798.00	47,020 30,375				47,020 30,375
1100496	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.13	3.00	02	4,798.00	14,394 7,680				14,394 7,680
1100497	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.09	2.10	02	4,798.00	10,076 6,509				10,076 6,509
1100498	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.46	11.00	02	4,798.00	52,778 28,164				52,778 28,164
1100499	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.32	7.70	02	4,798.00	36,945 23,867				36,945 23,867
1100500	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.25	6.00	02	4,798.00	28,788 15,362				28,788 15,362

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
1100501	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.18	4.20	02	4,798.00	20,152 13,019				20,152 13,019
TOTAL PICS SALARY									993,398				993,398
TOTAL PICS OPE									570,410				570,410
TOTAL PICS PERSONAL SERVICES =				17	8.95	214.40			1,563,808				1,563,808

BUDGET NARRATIVE

Health Services

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 related 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 \$421,092 Personal Services for 9 positions 2.46 FTE related to the continuation of Ballot Measure 57.

Legislatively Adopted Budget

Staffing Impact

Positions	9
FTE	2.46

Revenue Source

General Fund	\$421,092
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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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	421,092	-	-	-	-	-	421,092
Total Revenues	\$421,092	-	-	-	-	-	\$421,092
Personal Services							
Class/Unclass Sal. and Per Diem	272,820	-	-	-	-	-	272,820
Empl. Rel. Bd. Assessments	103	-	-	-	-	-	103
Public Employees' Retire Cont	53,173	-	-	-	-	-	53,173
Social Security Taxes	20,870	-	-	-	-	-	20,870
Worker's Comp. Assess. (WCD)	145	-	-	-	-	-	145
Flexible Benefits	73,986	-	-	-	-	-	73,986
Reconciliation Adjustment	(5)	-	-	-	-	-	(5)
Total Personal Services	\$421,092	-	-	-	-	-	\$421,092
Total Expenditures							
Total Expenditures	421,092	-	-	-	-	-	421,092
Total Expenditures	\$421,092	-	-	-	-	-	\$421,092
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 815 - Sentencing Related Changes

Cross Reference Name: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							2.46
Total FTE	-	-	-	-	-	-	2.46

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
0900493	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.33	8.00	02	4,798.00	38,384 20,483				38,384 20,483
0900494	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.25	6.00	02	4,798.00	28,788 15,362				28,788 15,362
0900495	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.21	5.00	02	4,798.00	23,990 12,802				23,990 12,802
0900505	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.21	5.00	02	4,798.00	23,990 12,802				23,990 12,802
0900508	AAONC6214	AA	INSTITUTION REGISTERED NURSE	1	.38	9.00	02	4,798.00	43,182 23,042				43,182 23,042
0900512	AAONC0104	AA	OFFICE SPECIALIST 2	1	.21	5.00	02	2,727.00	13,635 9,991				13,635 9,991
0900562	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1	.33	8.00	02	3,911.00	31,288 18,558				31,288 18,558
0900564	AAONC6255	AA	NURSE PRACTITIONER	1	.33	8.00	02	6,251.00	50,008 23,639				50,008 23,639
0900566	AAONC6531	AA	MENTAL HEALTH SPECIALIST	1	.21	5.00	02	3,911.00	19,555 11,598				19,555 11,598
TOTAL PICS SALARY									272,820				272,820
TOTAL PICS OPE									148,277				148,277
TOTAL PICS PERSONAL SERVICES =				9	2.46	59.00			421,097				421,097

BUDGET NARRATIVE

Health Services

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 \$25,271 General Fund for the department-wide reallocation of Attorney General reductions.

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

General Fund	\$25,271
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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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,271	-	-	-	-	-	25,271
Total Revenues	\$25,271	-	-	-	-	-	\$25,271
Services & Supplies							
Data Processing	25,271	-	-	-	-	-	25,271
Total Services & Supplies	\$25,271	-	-	-	-	-	\$25,271
Total Expenditures							
Total Expenditures	25,271	-	-	-	-	-	25,271
Total Expenditures	\$25,271	-	-	-	-	-	\$25,271
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Health Services

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 (\$3,923,122) Personal Services and (\$3,235,860) Services & Supplies General Fund.

Legislatively Adopted Budget

This package was added by the Legislature.

Staffing Impact

None

Revenue Source

General Fund	(\$7,158,982)
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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: Health Services
Cross Reference Number: 29100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,158,982)	-	-	-	-	-	(7,158,982)
Total Revenues	(\$7,158,982)	-	-	-	-	-	(\$7,158,982)
Personal Services							
Reconciliation Adjustment	(3,923,122)	-	-	-	-	-	(3,923,122)
Total Personal Services	(\$3,923,122)	-	-	-	-	-	(\$3,923,122)
Services & Supplies							
Undistributed (S.S.)	(3,235,860)	-	-	-	-	-	(3,235,860)
Total Services & Supplies	(\$3,235,860)	-	-	-	-	-	(\$3,235,860)
Total Expenditures							
Total Expenditures	(7,158,982)	-	-	-	-	-	(7,158,982)
Total Expenditures	(\$7,158,982)	-	-	-	-	-	(\$7,158,982)
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: 29100-010-00-00-00000

<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	73,135	-	-	-	-	-
Admin and Service Charges	135	-	-	-	-	-
Fines and Forfeitures	184,046	268,004	268,004	136,477	136,477	136,477
Rents and Royalties	209	-	-	-	-	-
Sales Income	94,624	74,472	74,472	15,313	15,313	15,313
Donations	114	-	-	-	-	-
Other Revenues	603,433	-	-	335,433	335,433	335,433
Transfer In - Intrafund	1,763,561	-	-	-	-	-
Transfer Out - Intrafund	(1,763,561)	-	-	-	-	-
Total Other Funds	\$955,696	\$342,476	\$342,476	\$487,223	\$487,223	\$487,223
Federal Funds						
Federal Funds	6,405,825	-	1,191,400	6,001,048	6,001,048	6,001,048
Total Federal Funds	\$6,405,825	-	\$1,191,400	\$6,001,048	\$6,001,048	\$6,001,048

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
Charges for Services	Other	0410	\$73,135	\$0	\$60	\$0	\$0	\$0
Admin and Service Charges	Other	0415	135	0	0	0	0	0
Restitution for medical services.	Other	0505	184,046	268,004	108,146	136,477	136,477	136,477
Rents and Royalties	Other	0510	209	0	0	0	0	0
Sale of photocopies	Other	0705	94,624	74,472	21,473	15,313	15,313	15,313
Donations	Other	0905	114	0	0	0	0	0
Personal medical equipment reimbursement	Other	0975	603,433	0	404,528	335,433	335,433	335,433
Movement of revenues between organizational units.	Other	1010	1,763,561	0	0	0	0	0
Movement of revenues between organizational units.	Other	2010	(1,763,561)	0	0	0	0	0
State Criminal Alien Assistance Program (SCAAP) grant.	Federal	0995	6,405,825	0	7,181,076	6,001,048	6,001,048	6,001,048

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

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-010-00-00-00000

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
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund 85,695,285 103,686,430 103,686,430 126,567,267 126,567,267 126,567,267

SERVICES & SUPPLIES

General Fund 72,689,059 88,361,455 88,361,455 88,361,455 88,361,455 88,361,455
 Other Funds 394,874 520,070 520,070 520,070 520,070 520,070
 Federal Funds 6,405,825 - 1,191,400 1,191,400 1,191,400 1,191,400
 All Funds 79,489,758 88,881,525 90,072,925 90,072,925 90,072,925 90,072,925

CAPITAL OUTLAY

General Fund 255,769 27,876 27,876 27,876 27,876 27,876

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund 158,640,113 192,075,761 192,075,761 214,956,598 214,956,598 214,956,598
 Other Funds 394,874 520,070 520,070 520,070 520,070 520,070
 Federal Funds 6,405,825 - 1,191,400 1,191,400 1,191,400 1,191,400
 All Funds 165,440,812 192,595,831 193,787,231 216,668,068 216,668,068 216,668,068

AUTHORIZED POSITIONS

550 603 603 601 601 601

AUTHORIZED FTE

517.83 556.06 556.06 579.18 579.18 579.18

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund - - - 771,849 771,849 771,849

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

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-010-00-00-00000

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
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	5,977,281	5,977,281	5,977,281
CAPITAL OUTLAY						
General Fund	-	-	-	44,883	44,883	44,883
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(350,594)	(350,594)	(350,594)
CAPITAL OUTLAY						
General Fund	-	-	-	(71,707)	(71,707)	(71,707)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,114,808	2,114,808	2,114,808
CAPITAL OUTLAY						
General Fund	-	-	-	(1,052)	(1,052)	(1,052)
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	1,261,858	1,261,858	1,261,858
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	8,175,165	8,175,165	8,175,165

____ Agency Request
 2011-13 Biennium

____ Governor's Recommended
 Page _____

____ Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

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

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-010-00-00-00000

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
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	3,547,605	120,273	120,273
SERVICES & SUPPLIES						
General Fund	-	-	-	746,122	72,558	72,558
AUTHORIZED POSITIONS	-	-	-	40	4	4
AUTHORIZED FTE	-	-	-	19.03	0.63	0.63
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(4,880,645)	(4,880,645)	(4,880,645)
Federal Funds	-	-	-	4,809,648	4,809,648	4,809,648
All Funds	-	-	-	(70,997)	(70,997)	(70,997)
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	17,335,573	13,234,677	13,234,677
Federal Funds	-	-	-	4,809,648	4,809,648	4,809,648
All Funds	-	-	-	22,145,221	18,044,325	18,044,325
AUTHORIZED POSITIONS	-	-	-	40	4	4
AUTHORIZED FTE	-	-	-	19.03	0.63	0.63
LIMITED BUDGET (Current Service Level)						
General Fund	158,640,113	192,075,761	192,075,761	232,292,171	228,191,275	228,191,275
Other Funds	394,874	520,070	520,070	520,070	520,070	520,070

Program Unit Appropriated Fund Group and Category Summary
 2011-13 Biennium
 Health 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
Federal Funds	6,405,825	-	1,191,400	6,001,048	6,001,048	6,001,048
All Funds	165,440,812	192,595,831	193,787,231	238,813,289	234,712,393	234,712,393
AUTHORIZED POSITIONS	550	603	603	641	605	605
AUTHORIZED FTE	517.83	556.06	556.06	598.21	579.81	579.81
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
General Fund	-	-	-	-	(106,926)	(106,926)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(2,296,091)	(2,296,091)
087 PERSONAL SERVICE ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(7,192,889)	(7,192,889)
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,546,273)	(1,546,273)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(447,810)	(447,810)
AUTHORIZED POSITIONS	-	-	-	-	(23)	(23)
AUTHORIZED FTE	-	-	-	-	(10.08)	(10.08)

____ Agency Request
 2011-13 Biennium

____ Governor's Recommended
 Page _____

____ Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 29100-010-00-00-00000**

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
801 TARGETED STATEWIDE ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(5,550,005)
813 POSITION RELATED ACTIONS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(10,428,063)
AUTHORIZED POSITIONS	-	-	-	-	-	(72)
AUTHORIZED FTE	-	-	-	-	-	(66.50)
814 OTHER ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	3,174,464
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	298,312
AUTHORIZED POSITIONS	-	-	-	-	-	40
AUTHORIZED FTE	-	-	-	-	-	19.03
815 SENTENCING RELATED CHANGES						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	421,092
AUTHORIZED POSITIONS	-	-	-	-	-	9
AUTHORIZED FTE	-	-	-	-	-	2.46
817 LFO ANALYST TECHNICAL ADJUSTMENTS						

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

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-010-00-00-00000

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SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	25,271
819 SUPPLEMENTAL STATEWIDE ENDING BALANCE						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(3,923,122)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(3,235,860)
PRIORITY 4						
103 SUICIDE PREVENTION - INTAKE / HIGH RISK HOI						
PERSONAL SERVICES						
General Fund	-	-	-	2,157,267	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	1,687,280	-	-
AUTHORIZED POSITIONS	-	-	-	14	-	-
AUTHORIZED FTE	-	-	-	14.00	-	-
PRIORITY 7						
102 REALIGNMENT OF HEALTH SERVICES						
PERSONAL SERVICES						
General Fund	-	-	-	1,867,476	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	183,447	-	-

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

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AUTHORIZED POSITIONS	-	-	-	14	-	-
AUTHORIZED FTE	-	-	-	11.20	-	-
PRIORITY 8						
104 DENTAL SERVICES						
PERSONAL SERVICES						
General Fund	-	-	-	823,930	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	121,008	-	-
AUTHORIZED POSITIONS	-	-	-	8	-	-
AUTHORIZED FTE	-	-	-	8.00	-	-
PRIORITY 15						
451 PPDB CLEAN-UP						
PERSONAL SERVICES						
General Fund	-	-	-	30,943	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	6,871,351	(11,589,989)	(30,807,900)
AUTHORIZED POSITIONS	-	-	-	36	(23)	(46)
AUTHORIZED FTE	-	-	-	33.20	(10.08)	(55.09)
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	158,640,113	192,075,761	192,075,761	239,163,522	216,601,286	197,383,375
Other Funds	394,874	520,070	520,070	520,070	520,070	520,070

____ Agency Request
 2011-13 Biennium

____ Governor's Recommended
 Page _____

____ Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

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

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
Federal Funds	6,405,825	-	1,191,400	6,001,048	6,001,048	6,001,048
All Funds	165,440,812	192,595,831	193,787,231	245,684,640	223,122,404	203,904,493
AUTHORIZED POSITIONS	550	603	603	677	582	559
AUTHORIZED FTE	517.83	556.06	556.06	631.41	569.73	524.72
OPERATING BUDGET						
General Fund	158,640,113	192,075,761	192,075,761	239,163,522	216,601,286	197,383,375
Other Funds	394,874	520,070	520,070	520,070	520,070	520,070
Federal Funds	6,405,825	-	1,191,400	6,001,048	6,001,048	6,001,048
All Funds	165,440,812	192,595,831	193,787,231	245,684,640	223,122,404	203,904,493
AUTHORIZED POSITIONS	550	603	603	677	582	559
AUTHORIZED FTE	517.83	556.06	556.06	631.41	569.73	524.72
TOTAL BUDGET						
General Fund	158,640,113	192,075,761	192,075,761	239,163,522	216,601,286	197,383,375
Other Funds	394,874	520,070	520,070	520,070	520,070	520,070
Federal Funds	6,405,825	-	1,191,400	6,001,048	6,001,048	6,001,048
All Funds	165,440,812	192,595,831	193,787,231	245,684,640	223,122,404	203,904,493
AUTHORIZED POSITIONS	550	603	603	677	582	559
AUTHORIZED FTE	517.83	556.06	556.06	631.41	569.73	524.72