

BUDGET NARRATIVE

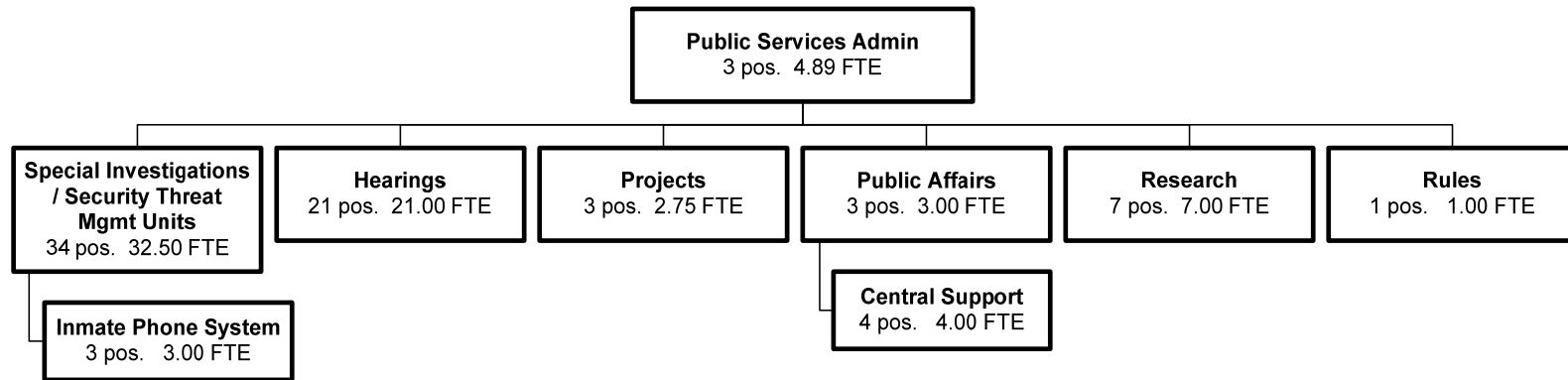
Public Services Division

Program Description

OREGON DEPARTMENT OF CORRECTIONS

Public Services Division

Current 2009-11 Organizational Chart

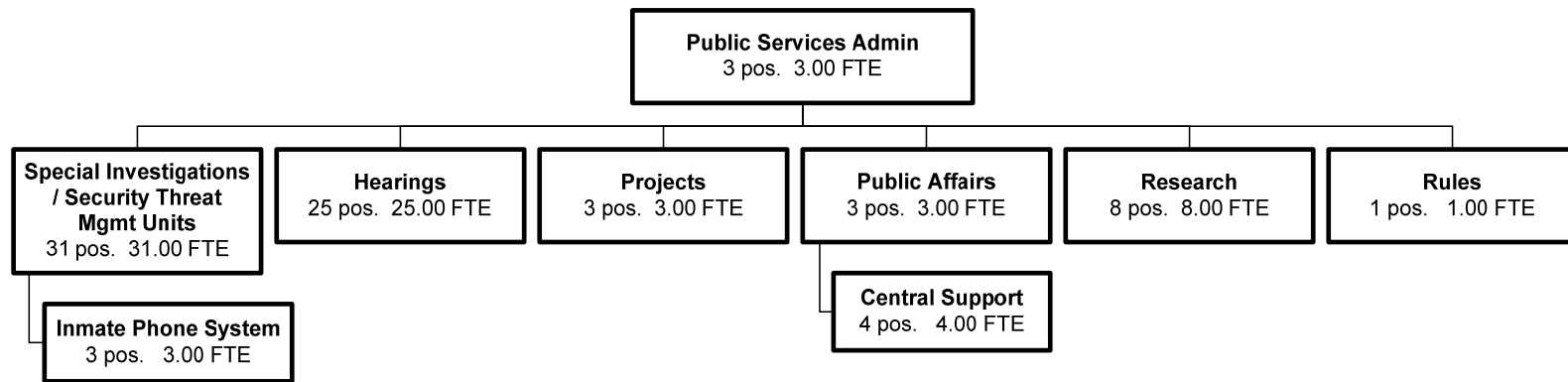


Total Positions: 79

FTE: 79.14

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



**Total Positions: 81
FTE: 81.00**

BUDGET NARRATIVE

Public Services Division

The Public Services Division, led by an Assistant Director, is comprised of the Office of Research and Evaluation, the Office of Project Management, Rules and Policies, the Office of Public Affairs and Central Support Services, and the Office of New Prison Construction and Community Development.

Program Objectives and Services

Key objectives and services include developing and disseminating statistical and narrative information about the Department' of Corrections (DOC) policies, activities and mission to a broad array of stakeholders. Manages agency and interagency projects; manages legislative and media activity for the department; provides administrative support services; monitors inmate legal issues; provides research to support evidence based practices, and coordinates agency rule making.

Key Initiatives 2011-2013

- Strengthen working relationships and service delivery through communication with internal and external stakeholders
- Expand education within the agency on professional project management skills. Develop repeatable process through project management methodology
- Provide agency leaders with support and expertise to continue to create efficiencies in managing litigation while in support of the agency's mission, vision, core values and the Oregon Accountability Model
- Continue to develop and expand the department's information on the Internet, implementing new technologies as they become feasible and of value to those accessing the information
- Provide mission-critical information on inmate/offender populations, program performance and policy impacts

Agency Request Budget

Staffing

Positions	81
FTE	81.00

Revenue Source

General Fund	\$ 17,235,504
Other Funds	502,784

BUDGET NARRATIVE

New Prison Construction and Community Development

Organizationally the New Prison Construction and Community Development Units are operating under the Public Services Division although the budget is technically located within the Administration Division. The department will be requesting a technical adjustment during the development of the Governor's Recommended Budget to move the associated positions and budget from the Administration Division to the Public Services Division.

Revenue Description

Program activities in this unit are supported by a General Fund appropriation and Other Funds from the Inmate Welfare Fund.

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

Public Services Division Administration

Oversight for the division is provided by the Assistant Director for Public Services and an executive support position to assist in the oversight.

Agency Request Budget

Staffing

Positions	3
FTE	3.00

Revenue Source

General Fund	\$ 1,055,686
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Special Investigations/Security Threat Management Unit

Organizationally the Inspector General and Special Investigations Unit are operating under the Administration Division although the budget is technically located within the Public Services Division. The department will be requesting a technical adjustment during the development of the Governor's Recommended Budget to move the associated positions and budget from the Public Services Division to the Administration Division.

Special Investigations Unit

Overview

The Special Investigations Unit (SIU) investigates alleged criminal and administrative misconduct activity including administrative rule violations by inmates, Department of Corrections' staff, contractors, volunteers and inmates' visitors.

Organization and Staffing

SIU sits within the Office of the Inspector General. It includes positions for a Chief Investigator, three levels of Inspectors and support staff. Under the direction of the Inspector General SIU is managed by the Chief Investigator.

Program Objectives and Services

SIU provides investigative services to all DOC's institutions and facilities. Inmate and employee misconduct make up a majority of SIU's investigative efforts. The unit has investigators specializing in fugitive intelligence and apprehension, drug and contraband investigations, hearings investigations and employee misconduct. The unit is a resource to federal, state and local law enforcement agencies by providing them with intelligence and investigative assistance as it relates to inmates' criminal activity. SIU has offices in Salem, Umatilla, Ontario, Pendleton and Madras.

All investigators are required to testify in criminal proceedings when necessary. SIU also provides written reports for DOC inmate disciplinary and administrative hearings, which support the Oregon Accountability Model by holding inmates accountable for their actions. SIU provides criminal investigative reports to district attorney offices and the Oregon State Police. In 2009, SIU conducted 1,317 investigations. The unit also provides critical intelligence information to DOC institution management on inmate behavior and alliances that could pose a threat to the security of the institutions and the citizens of Oregon. SIU manages the Inspector General Hotline, the department's substance abuse testing program and conducts use of force and suicide reviews providing key information to policy makers.

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Security Threat Management Unit

Overview

The Security Threat Management (STM) Unit works to proactively identify inmates who are considered high-alert and potential threats and then manage those inmates. The STM Unit also works with prison management teams to solve or mitigate threats before they evolve into dangerous situations or incidents. The STM Unit has designated employees in various prisons throughout the state. These employees are specially trained in intelligence gathering, inmate management and investigations.

Organization and Staffing

STM Lieutenants are managed and supervised by the Inspector General. The Intel Unit is composed of an Intelligence Analyst, Support Staff, and Inmate Telephone Specialists. Due to operational needs, these staff report to the Intel/Prison Rape Elimination Act (PREA) Coordinator

Program Objectives and Services

STM has three primary functions: the management of high-alert inmates, department-wide intelligence gathering/sharing and investigative support to superintendents during major incidents. High-alert inmate management makes up the majority of STM Lieutenants' daily activity, and intelligence is also a key function. The primary responsibility for coordinating intelligence gathering and sharing falls to the Intelligence Analyst. The Inmate Telephone Specialists coordinate the telephone service function and investigate misuse of the system by inmates and outside contacts. The Inmate Telephone Specialists play a key role in gathering intelligence information and forwarding the information to internal and external stakeholders. The STM Unit is a resource to DOC institutions as well as federal, state and local law enforcement agencies by providing them with intelligence and investigative assistance as requested and appropriate. STM has offices at all of the state's major institutions with the Intelligence Analyst, Inmate Telephone Specialists and support located in the Central Office in Salem.

STM also provides written reports for DOC inmate disciplinary and administrative hearings and provides critical intelligence information to DOC institution management on inmate behavior and alliances that could pose a threat to the security of the institutions and the citizens of Oregon.

Accomplishments – 2009-11

- The Office of Inspector General moved into a new era of proactive investigations and more effective management of high-alert inmates. SIU, STM and institutions have implemented focused investigations across the state. Through intelligence gathering, institutions identify inmates likely to be involved in criminal activity or administrative misconduct. SIU uses its investigative resources and experience in partnership with the institutions to focus an investigation on a particular issue and/or a particular group of inmates.

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- SIU and the PREA Coordinator have collaborated with the Oregon State Police to implement a multi-agency agreement when conducting investigations related to PREA. These parties have also come together for joint investigator training as it related to PREA investigations.
- SIU assisted in the development of the department's suicide review team and chairs of all suicide reviews.
- DOC changed laboratories used for the department's Substance Abuse Testing Program. This change resulted in advanced technologies in specimen testing, easier (Web based) access of testing results to institution staff and more organized and reliable information available to the department's Research Unit.
- The STM Unit has drafted and implemented approximately 800 Inmate Management Plans for all high-alert inmates on STM caseload statewide.
- SIU made advances to the Inspector General Hotline by launching an awareness campaign regarding the ability for staff, inmates and citizens to report major misconduct or issues of potential threat to the safety, security and/or orderly operations of any DOC facility.
- The Inmate Telephone Specialists in collaboration with the contracts office prepared a new Request for Proposal (RFP) in anticipation of the current telephone vendor contract expiring.
- SIU and DOC have entered into an Inter-agency agreement with the Oregon State Police in the Portland region to coordinate investigative efforts related to our institutions, and to clearly define the assignment of duties. There is already an Inter-agency agreement in place between SIU and the State Police in Salem, which as resulted in the successful collaboration of investigative services for both agencies.
- In July of 2009, SIU acquired a cell phone and tobacco K-9. This addition resulted in increased contraband detection capabilities for the SIU K-9 Teams.
- The I-2 Case Management System has been loaded onto the network server and SIU is moving forward with full implementation.
- The Fugitive Apprehension Process has been streamlined to ensure that active warrants exist for all wanted fugitives, as well as updating the DOC400 to reflect current "Abscond" designations for all DOC Fugitives.
- The Office of Inspector General created an Intelligence Unit, comprised of an Intel Analyst, and two Inmate Telephone Specialists/Inspector 2's. The Intel Unit is responsible for collecting, analyzing and disseminating relevant information between the institutions, STM and all other departments within DOC.

Agency Request Budget

Staffing

Positions	34
FTE	34.00

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Revenue Source

General Fund	\$6,912,429
Other Funds	502,784

Hearings Unit

Organizationally the Hearings Unit is operating under the Administration Division although the budget is technically located within the Public Services Division. The department will be requesting a technical adjustment during the development of the Governor's Recommended Budget to move the associated positions and budget from the Public Services Division to the Administration Division.

Overview

The Hearings Unit is responsible for disciplinary, involuntary administrative segregation and involuntary Mental Health Infirmity hearings for the department's inmates in accordance with established rules and relevant case law.

Organization and Staffing

The Hearings Unit is composed of 12 Hearings Officers, eight Office Specialist positions and one Administrator. Unit staff are assigned to prisons statewide with the Administrator located at the central office in Salem. Due to operational needs the Hearings Administrator is also the Americans with Disabilities (ADA) Coordinator for inmates.

Program Objectives and Services

Work within the Hearings Unit is driven primarily by inmate activity, particularly misconduct in the prisons. The Hearings Unit provides disciplinary, involuntary administrative segregation and involuntary Mental Health Infirmity hearings for inmates within the Department of Corrections (DOC) facilities, meeting constitutional requirements for due process. In disciplinary hearings, sanctions are primarily imposed based on a grid that considers the severity of the violation and the prior misconduct history of the inmate and includes segregation, loss of privileges and monetary fines. Other sanctions include, but are not limited to, restitution, revocation of transitional leave and retraction of previously awarded earned/good time credits. Hearings Officers prepare written findings of fact, conclusions and orders to document findings and recommended sanctions. Hearings Officers also provide formal and informal training to DOC employees regarding the disciplinary process, investigation process, report writing and rule interpretation and comprehension.

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Accomplishments – 2009-11

- Hearings staff conducted 14,900 formal disciplinary hearings from July 1, 2007 through June 30, 2008
- The Hearings Investigators completed 450 hearings investigations from April 2008 through March 2009
- During the 2009-11 biennium, the Hearings Unit has made vast improvements in training both within the unit and by developing and providing training to its primary customers
- The Hearings Unit has worked closely with Information Services staff on revisions to the Offender Management System (OMS) making it more user-friendly for those entering data and to expand comprehension and use of the system by other DOC employees
- The Hearings Unit has created a number of succession planning opportunities and three Hearings Officer developmental positions

Agency Request Budget

Staffing

Positions	25
FTE	25.00

Revenue Source

General Fund	\$ 4,945,316
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Office of Research and Evaluation

Overview

Research and Evaluation provides quality research, evaluation and statistics to support the mission and vision of the Department of Corrections (DOC) in the development of criminal justice policy, outcomes oriented strategies and the evaluation of offender programs.

Organization and Staffing

Research and Evaluation includes one unit manager and six staff positions.

Program Objectives and Services

Research and Evaluation provides mission-critical information on inmate/offender populations, program performance and policy impact which is essential for planning, evaluating and directing the operations of the DOC. The information is necessary for decision-making

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and operation of 15 state prisons and 36 county corrections offices. In addition, Research and Evaluation provides information to an expanding pool of outside customers and partners. More state agencies and local governments depend on the department's data to meet their mission-critical needs. These include the Board of Parole and Post-Prison Supervision, Department of Administrative Services, Department of Justice, Criminal Justice Commission, Oregon Youth Authority (OYA), Department of Human Services, Multnomah County, Clackamas County, Washington County, Portland Police, Salem Police and others.

Accomplishments 2009-11

- Developed the Prison Management Alert System
- Created a new risk/need report in the data warehouse
- National and local presentations modules
- Program evaluation for SB267
- Assess staff management collaboration
- Forecast medical expenditures
- Assess inmate transition to post prison
- Developed an Automated Risk Assessment Tool
- Began study on measure 57
- Implemented Shared Resource Model (developed Automated Criminal Risk Score (ACRS) for OYA)
- Conducted and reported results for Parole Officer Study for Customer Service

Agency Request Budget

Staffing

Positions	8
FTE	8.00

Revenue Source

General Fund	\$ 2,096,651
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Office of Project Management

Overview

The Office of Project Management manages implementation of agency-wide and interagency projects requiring the expertise of professional project managers. The office has primary responsibility for providing project direction and support to ensure that critical department-wide and interagency projects meet established timelines and outcomes while supporting the Department of Corrections (DOC) succession planning efforts.

Organization and Staffing

The Operations and Policy Analyst 4 leads the Office, manages the agency's strategic plan project portfolio, oversees developmental project managers managing critical department-wide projects, and provides training and mentorship throughout the department regarding processes and effective project management. The Project Manager 2 leads critical agency projects and coaches developmental project managers.

Program Objectives and Services

Project Management is the application of knowledge, skills, tools and techniques to project activities to meet the project requirements. The mission of the Office of Project Management is to be a resource to the department to develop creative strategies, promote systems thinking, and build effective and repeatable processes and to assist in mentorship and delivery of critical project management services.

Accomplishments 2009-2011

The Office directed, managed or staffed numerous projects in support of agency strategic initiatives and critical department change, including:

- Provided project management support to the Operations Division during the many facets of the Behavioral Health Services moves of mental health units, inmates services and facilities changes
- Following passage of SB257, assisted Professional Development Unit staff in organizing and implementing workgroup activities around absorbing in-house training of all correctional staff from the Department of Public Safety, Standards and Training. Project complete
- Provided technical support and mentoring to project managers representing six key DOC projects. Projects complete or closing; Business Continuity Planning on hold due to budget constraints
- Managing workgroup assigned to identify areas for agency process improvement. Analyzing current key performance measures with a view for more meaningful metrics

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Agency Request Budget

Staffing

Positions	3
FTE	3.00

Revenue Source

General Fund	\$ 680,647
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Rules Coordination

Overview

The Rules Unit oversees the development and maintenance of all agency Administrative Rules, ensuring compliance with department policy, the Attorney General Model Rules, and the Administrative Procedures Act. The Rules Coordinator position is required by state law and is crucial to proper administration of rule-making authority. In addition the Rules Coordinator conducts public hearings in the community on proposed rule changes; ensures department policies reflect the goals and intentions of program managers; and reviews operational procedures specific to institutions and programs to ensure they align with and do not conflict with department-wide rules and policies. The Rules Unit also assists the Inspector General's Office with review and response to inmate petitions for administrative review of disciplinary hearings.

Organization and Staffing

The Rules Unit consists of one Rules Coordinator, who serves under the direction of the Public Services Chief Administrator.

Program Objectives & Services

The Rules Unit provides crucial assistance in the proper administration of the department's rules and policies. This is done in accordance with the Administrative Procedures Act and the Attorney General Uniform and Model rules. In addition, the Rules Coordinator assists in the drafting and implementation of agency policies and functional unit procedures. Changes in law, agency philosophy or practice necessitate the development and/or revision of rules and policy, with the role of the rules coordinator to write appropriate, legally sufficient language for use in the rules and policies.

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Accomplishments 2009-2011

- Cross training of other staff in administrative rules processes to address continuity of business requirements
- Collaboration with Board of Parole and Post Prison Supervision and the Criminal Justice Commission in both shared resources and revision of joint rules that affect the department and corresponding agency
- Major revision of the rules for volunteers and student interns and development of a separate policy for internal operations of the program
- Drafting a briefing paper on Practices of Native American Spirituality in department institutions
- 50 rulemakings per biennium
- 25 policies revisions
- 120 procedures reviewed and certified

Agency Request Budget

Staffing

Positions	1
FTE	1.00

Revenue Source

General Fund	\$ 219,495
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Office of Public Affairs and Central Support Services

Overview

The Office of Public Affairs has primary responsibility for providing information about the department's policies, activities and mission to a broad array of stakeholders. Key responsibilities include dissemination of information about the department, advocating department policy and providing routine and crisis communication. The Office of Public Affairs also includes management of central operations support functions for the department's main administrative offices.

BUDGET NARRATIVE

Office of Public Affairs

Organization and Staffing

The Office of Public Affairs consists of Public Affairs and Central Services Administrator, Communications and Government Relations Manager, Assistant Communications Manager and an Administrative Support Specialist. Each team member develops, implements and evaluates strategies in their area of responsibility in the context of the department's mission. The office values collaborative work within the agency and in conjunction with federal, state and local government agencies, lawmakers, the news media and other stakeholders, including community associations, professional organizations and the public.

Program Objectives and Services

The overarching goal of the Office of Public Affairs is to: "Promote a broad understanding of the Department of Corrections and its mission, vision, values and the Oregon Accountability Model." Under this umbrella, the staff focuses on the following chief objectives:

Internal Communication

Inform employees and provide an effective means of feedback regarding all major department activities as well as philosophical, policy and practice changes. This is accomplished using diverse communication methods. Methods include extensive use of electronic messages for employee newsletters, Director's messages and interagency communications, the department's Web site, presentations to employees and in-service training sessions.

External Communication

The Office of Public Affairs provides external audiences with accurate, timely information targeted to meet their specific needs. Primary external audiences include the Governor's Office, lawmakers, the public, other government agencies (federal, state and local), non-profit organizations, inmate families, public and private-sector partners, and news media. Communication modes include managing the department's Web site and content, publications (electronic and print, including a quarterly electronic newsletter), responding to inquiries and public records requests (including the doc.info@state.or.us e-mail account), and personal contact.

Government Relations

The Office of Public Affairs provides leadership in building and maintaining strong working relationships between the department and other government entities and developing partnerships with other agencies and organizations. This role includes work on the department's substantive legislation, facilitating good communication with lawmakers and legislative committees, providing tours and otherwise informing legislators about the department and the Oregon Accountability Model, tracking and developing positions on federal legislation, and responding to the inquiries of elected officials and their constituents regarding department activities, policies, and actions.

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Central Support Services

Overview

Central Support Services provides reception services for the Department of Corrections' (DOC) Central Office and mail services for several of the Salem DOC facilities. This section provides maintenance and custodial services for Central Office. This section also manages statewide and department-wide projects including, but not limited to: Charitable Fund Drive, State Employee's Food Drive, the DOC annual awards ceremony and the School to Work Program for Central Office.

Organization and Staffing

Central Support Services is under the direction of the Public Affairs/Central Support Services Administrator and is managed by the manager of Central Support Services. In addition to the Central Support Services Manager, the unit includes a Maintenance Specialist, and Office Specialists.

Program Objectives and Services

Key objectives and services include processing incoming and outgoing mail and providing mail pick-up and delivery services and mail processing services to other DOC facilities; serving as one of the primary points of contact for inquiries from the public; from local, state and federal agencies; and from inmate families and friends; providing maintenance and janitorial services to Central Office staff and managing statewide and department-wide projects.

Accomplishments 2009-11

- Updated the Public Affairs Communication Plan; a tool to identify goals associated with specific deadlines
- Expanded use of communication to employees ensuring timely, accurate and cost-effective communication of department messages to all staff including newsletters, director's messages, news releases, digital press clips, director's video messaging, all staff conference calls and bi-weekly staff one pagers
- Conducted tours of department prisons and other facilities for lawmakers and staff, government partners and other key stakeholders
- Implemented the use of Facebook and Twitter in order to better communicate with the department's external stakeholders
- Updated relevant issue briefs and posted on the Web
- Coordinated and staffed the statewide awards ceremony, State Employees food drive, Charitable Fund drive and the inmate art contest

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Agency Request Budget

Staffing

Positions	7
FTE	7.00

Revenue Source

General Fund	\$1,325,280
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BUDGET NARRATIVE

Public Services Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

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

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2011-13 Base Budget by the standard inflation factor of 2.4%. Adding to those amounts is the additional value of Essential Budget Level Exception #291-02 approved by the Department of Administrative Services. This exception resulted in a reduction of \$67 General Fund for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by the Department of Administrative Services Budget and Management Division. In the Public Services Division, projected vacancy savings decreased by \$245 General Fund and \$57 Other Funds from the 2009-11 budgeted levels.

PERS Pension Obligation Bonds – This package includes an increase of \$50,109 General Fund and \$1,804 Other Funds from 2009-11 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds issued during the 2003-05 biennium.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$59,698
Other Funds	1,996

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: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	59,698	-	-	-	-	-	59,698
Total Revenues	\$59,698	-	-	-	-	-	\$59,698
Personal Services							
Temporary Appointments	2,735	-	-	-	-	-	2,735
Overtime Payments	936	-	-	-	-	-	936
All Other Differential	3,202	-	-	-	-	-	3,202
Public Employees' Retire Cont	806	-	-	-	-	-	806
Pension Bond Contribution	50,109	-	1,804	-	-	-	51,913
Social Security Taxes	526	-	-	-	-	-	526
Unemployment Assessments	101	-	-	-	-	-	101
Mass Transit Tax	1,038	-	135	-	-	-	1,173
Vacancy Savings	245	-	57	-	-	-	302
Total Personal Services	\$59,698	-	\$1,996	-	-	-	\$61,694
Total Expenditures							
Total Expenditures	59,698	-	1,996	-	-	-	61,694
Total Expenditures	\$59,698	-	\$1,996	-	-	-	\$61,694
Ending Balance							
Ending Balance	-	-	(1,996)	-	-	-	(1,996)
Total Ending Balance	-	-	(\$1,996)	-	-	-	(\$1,996)

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Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

Public Services Division

021 Phase-In

Package Description

Purpose

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

How Achieved

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

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

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$144,236
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2013-15 Fiscal Impact

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	144,236	-	-	-	-	-	144,236
Total Revenues	\$144,236	-	-	-	-	-	\$144,236
Services & Supplies							
Instate Travel	5,933	-	-	-	-	-	5,933
Office Expenses	53,029	-	-	-	-	-	53,029
Data Processing	2,310	-	-	-	-	-	2,310
Other Services and Supplies	49,471	-	-	-	-	-	49,471
Expendable Prop 250 - 5000	23,160	-	-	-	-	-	23,160
IT Expendable Property	10,333	-	-	-	-	-	10,333
Total Services & Supplies	\$144,236	-	-	-	-	-	\$144,236
Total Expenditures							
Total Expenditures	144,236	-	-	-	-	-	144,236
Total Expenditures	\$144,236	-	-	-	-	-	\$144,236
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

Public Services Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

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

How Achieved

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

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$32,868)
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2013-15 Fiscal Impact

The actions included 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: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(32,868)	-	-	-	-	-	(32,868)
Total Revenues	(\$32,868)	-	-	-	-	-	(\$32,868)
Services & Supplies							
Expendable Prop 250 - 5000	(22,617)	-	-	-	-	-	(22,617)
IT Expendable Property	(10,251)	-	-	-	-	-	(10,251)
Total Services & Supplies	(\$32,868)	-	-	-	-	-	(\$32,868)
Total Expenditures							
Total Expenditures	(32,868)	-	-	-	-	-	(32,868)
Total Expenditures	(\$32,868)	-	-	-	-	-	(\$32,868)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Public Services Division

031 Standard Inflation

Package Description

Purpose

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

How Achieved

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

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$25,327
Other Funds	637

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: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,327	-	-	-	-	-	25,327
Total Revenues	\$25,327	-	-	-	-	-	\$25,327
Services & Supplies							
Instate Travel	4,316	-	394	-	-	-	4,710
Out of State Travel	43	-	-	-	-	-	43
Employee Training	1,057	-	-	-	-	-	1,057
Office Expenses	8,526	-	243	-	-	-	8,769
Data Processing	674	-	-	-	-	-	674
Publicity and Publications	54	-	-	-	-	-	54
Professional Services	850	-	-	-	-	-	850
Attorney General	2,267	-	-	-	-	-	2,267
Employee Recruitment and Develop	34	-	-	-	-	-	34
Dues and Subscriptions	63	-	-	-	-	-	63
Facilities Maintenance	1,633	-	-	-	-	-	1,633
Medical Services and Supplies	4,735	-	-	-	-	-	4,735
Other Care of Residents and Patients	46	-	-	-	-	-	46
Other Services and Supplies	471	-	-	-	-	-	471
Expendable Prop 250 - 5000	337	-	-	-	-	-	337
IT Expendable Property	221	-	-	-	-	-	221
Total Services & Supplies	\$25,327	-	\$637	-	-	-	\$25,964

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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: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	25,327	-	637	-	-	-	25,964
Total Expenditures	\$25,327	-	\$637	-	-	-	\$25,964
Ending Balance							
Ending Balance	-	-	(637)	-	-	-	(637)
Total Ending Balance	-	-	(\$637)	-	-	-	(\$637)

BUDGET NARRATIVE

Public Services Division

032 Above Standard Inflation

Package Description

Purpose

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

How Achieved

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

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$2,959
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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: 032 - Above Standard Inflation

Cross Reference Name: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,959	-	-	-	-	-	2,959
Total Revenues	\$2,959	-	-	-	-	-	\$2,959
Services & Supplies							
Medical Services and Supplies	2,959	-	-	-	-	-	2,959
Total Services & Supplies	\$2,959	-	-	-	-	-	\$2,959
Total Expenditures							
Total Expenditures	2,959	-	-	-	-	-	2,959
Total Expenditures	\$2,959	-	-	-	-	-	\$2,959
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Public Services Division

040 Mandated Caseload

Package Description

Purpose

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

How Achieved

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

Agency Request Budget

Staffing Impact

Positions	1
FTE	1.00

Revenue Source

General Fund	\$175,447
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2013-15 Fiscal Impact

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	175,447	-	-	-	-	-	175,447
Total Revenues	\$175,447	-	-	-	-	-	\$175,447
Personal Services							
Class/Unclass Sal. and Per Diem	65,448	-	-	-	-	-	65,448
Empl. Rel. Bd. Assessments	41	-	-	-	-	-	41
Public Employees' Retire Cont	12,756	-	-	-	-	-	12,756
Social Security Taxes	5,007	-	-	-	-	-	5,007
Unemployment Assessments	118	-	-	-	-	-	118
Worker's Comp. Assess. (WCD)	59	-	-	-	-	-	59
Mass Transit Tax	393	-	-	-	-	-	393
Flexible Benefits	30,096	-	-	-	-	-	30,096
Total Personal Services	\$113,918	-	-	-	-	-	\$113,918
Services & Supplies							
Instate Travel	5,520	-	-	-	-	-	5,520
Office Expenses	10,850	-	-	-	-	-	10,850
Data Processing	2,151	-	-	-	-	-	2,151
Other Services and Supplies	4,260	-	-	-	-	-	4,260
Expendable Prop 250 - 5000	21,345	-	-	-	-	-	21,345
IT Expendable Property	17,403	-	-	-	-	-	17,403
Total Services & Supplies	\$61,529	-	-	-	-	-	\$61,529

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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: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	175,447	-	-	-	-	-	175,447
Total Expenditures	\$175,447	-	-	-	-	-	\$175,447
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:29100 DEPT OF CORRECTIONS
 SUMMARY XREF:005-00-00 Public Services Division

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

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PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1100199	AAONC0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,727.00	65,448 47,959				65,448 47,959
TOTAL PICS SALARY								65,448				65,448
TOTAL PICS OPE								47,959				47,959
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			113,407				113,407

BUDGET NARRATIVE

Public Services Division

060 Technical Adjustments

Package Description

Purpose

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

Public Services was allocated \$25,451 in General Fund for an agency-wide fleet reduction originally taken by Central Administration Division.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$(25,451)
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2013-15 Fiscal Impact

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,451)	-	-	-	-	-	(25,451)
Total Revenues	(\$25,451)	-	-	-	-	-	(\$25,451)
Services & Supplies							
Instate Travel	(25,451)	-	-	-	-	-	(25,451)
Total Services & Supplies	(\$25,451)	-	-	-	-	-	(\$25,451)
Total Expenditures							
Total Expenditures	(25,451)	-	-	-	-	-	(25,451)
Total Expenditures	(\$25,451)	-	-	-	-	-	(\$25,451)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Public Services Division

301 SAS Contract and License Renewal

Package Description

Purpose

The SAS (previously known as Statistical Analysis Systems) software system is the software that the Department of Corrections (DOC) Research Office uses to analyze data, assess program effectiveness, and quantify risk; virtually all statistical analyses are conducted using SAS. SAS software is also the software system used to create the DOC Data Warehouse and Corrections Management Information System (CMIS). Though DOC has contracted with SAS since 1999, there was never money appropriated to Information Technology (IT) Services for the contract. In 2000 the Research function was moved from Information Technology Services to the Administration Division and subsequently to the Public Services Division, however there were no funds that followed that transition. IT Services continued to finance the SAS software after Research moved out of its office. Without the SAS software, the warehouse and nearly all analyses would not be possible.

How Achieved

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$252,453
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2013-15 Fiscal Impact

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 301 - SAS Contract and License Renewal

Cross Reference Name: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	252,453	-	-	-	-	-	252,453
Total Revenues	\$252,453	-	-	-	-	-	\$252,453
Capital Outlay							
Data Processing Software	252,453	-	-	-	-	-	252,453
Total Capital Outlay	\$252,453	-	-	-	-	-	\$252,453
Total Expenditures							
Total Expenditures	252,453	-	-	-	-	-	252,453
Total Expenditures	\$252,453	-	-	-	-	-	\$252,453
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Public Services Division

302 Data Warehouse Staff Enhancement

Package Description

Purpose

The current staffing level for the department's data warehouse is not sufficient to maintain and enhance existing Corrections Management Information System (CMIS) modules while also continuing to develop needed new modules. As new modules are added to CMIS, the amount of maintenance and number of requested enhancements increases proportionately. Unless new resources are allocated, the data warehouse team will soon lose the capacity to build new modules while maintaining and enhancing the data warehouse. The department estimates that it will take the current team the entire 2009-11 biennium to complete existing requests for enhancements while maintaining CMIS and the integrity of the data. In summary, to keep up with the existing workload, no new modules will be added to CMIS until 2011. These new modules will roll out at a slower rate until, eventually, there is no capacity to build new modules.

The department currently realizes cost savings from the data warehouse: tangible savings from line staff and research staff time saved by the automation of reporting and timeliness of information for the legislature, and intangible savings by having information available consistently and accurately across the agency. Future development will bring additional savings through the integration of program, cost, offender and staff data in one system where the agency can truly see the impact and cost of policies and programs. This collective data supports the department's mission and strategic plan through accurate measurement of policies and programs for operational effectiveness and future planning. Without the addition of new resources, these future savings and the benefits of better information for strategic decision-making will be reduced. The benefits to the agency in return for this relatively small investment are many and far-reaching.

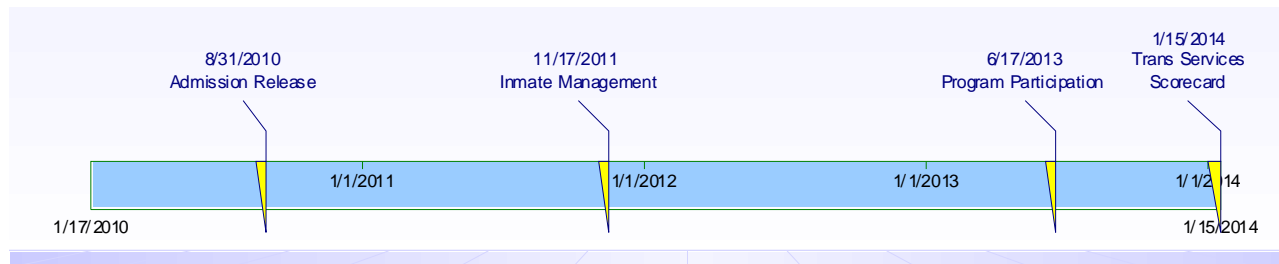
How Achieved

The department proposes addition of one Information Systems Specialist 6 (ISS6) that would handle maintenance and a majority of enhancements for CMIS on an ongoing basis. The additional position would enable the data warehouse team to continue to provide critical information on program performance, supervision outcomes, policy impacts and offender populations in a timely and accurate manner. This request is essential to the continued support of the DOC mission, business plan and strategic initiatives, including identified performance measures. Many of the initiatives require intensive exploration and use of department data to plan initiative development, as well as measure progress and effectiveness. Examples include recidivism numbers, percentage of inmates completing programs, and data related to inmate/staff assaults or serious inmate misconduct.

BUDGET NARRATIVE

This would serve as a dedicated position that would ensure the integrity and accuracy of data in the data warehouse and enable the data warehouse team to grow the capabilities of CMIS and add new modules. Additionally dedicated commitment to the data warehouse permits the Research Unit to concentrate greater efforts in actual research, thus supporting statutory obligations around evidence-based programs, as well as providing information supporting the department's performance measures, strategic initiatives and mission, goals and objectives. The position would be recruited for and filled within the first 60 days of the new biennium. The first 90 days would be dedicated to training associated with DOC mission, goals, objectives and operations; unit activities around research, evaluations, statistical analyses; and intense familiarization and education regarding CMIS. After 90 days, it is expected the individual in this position will have the capability to fully manage data warehouse requests.

Research Unit staff, to include two (2) Information Systems Specialists 7, three (3) Research Analysts 3, one (1) Research Analyst 4, and one Principal Executive Manager D supervisor, developed a workload analysis outlining accomplishments over the past 5 years, current projects, future projects and staffing capabilities. Due to the current staffing structure, **at that time**, the Research Unit and Public Services Division made the recommendation to the department's decision-making body, the Policy Group, regarding a specific timeline for data warehouse enhancements to existing modules and new module development. (See timeline below) The timelines proposal was accepted. As a result of current staffing capabilities and increased workload, that timeline is being adjusted to move both enhancement and new development back more than one year.



Quantifying Results

Results of adding, recruiting, and hiring for the ISS 6 position will be quantified through monitoring the attached timeline which sets forth specific dates for completion of enhancements to existing data warehouse modules and development of new modules. This individual's work will significantly reduce the time it will take to complete the tasks listed on the timeline.

Additionally, the dedicated time and commitment will free up staff resources for research projects. Results will be measured by evaluating numbers of projects undertaken, percentage completed and timelines for completion.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

Positions	1
FTE	1.00

Revenue Source

General Fund	\$181,356
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2013-15 Fiscal Impact

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 302 - Data Warehouse Staff Enhancement

Cross Reference Name: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	181,356	-	-	-	-	-	181,356
Total Revenues	\$181,356	-	-	-	-	-	\$181,356
Personal Services							
Class/Unclass Sal. and Per Diem	106,344	-	-	-	-	-	106,344
Empl. Rel. Bd. Assessments	41	-	-	-	-	-	41
Public Employees' Retire Cont	20,726	-	-	-	-	-	20,726
Social Security Taxes	8,135	-	-	-	-	-	8,135
Unemployment Assessments	191	-	-	-	-	-	191
Worker's Comp. Assess. (WCD)	59	-	-	-	-	-	59
Mass Transit Tax	638	-	-	-	-	-	638
Flexible Benefits	30,096	-	-	-	-	-	30,096
Total Personal Services	\$166,230	-	-	-	-	-	\$166,230
Services & Supplies							
Instate Travel	1,491	-	-	-	-	-	1,491
Office Expenses	6,890	-	-	-	-	-	6,890
Data Processing	581	-	-	-	-	-	581
Other Services and Supplies	1,151	-	-	-	-	-	1,151
Expendable Prop 250 - 5000	2,725	-	-	-	-	-	2,725
IT Expendable Property	2,288	-	-	-	-	-	2,288
Total Services & Supplies	\$15,126	-	-	-	-	-	\$15,126

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 302 - Data Warehouse Staff Enhancement

Cross Reference Name: Public Services Division
Cross Reference Number: 29100-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	181,356	-	-	-	-	-	181,356
Total Expenditures	\$181,356	-	-	-	-	-	\$181,356
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

8/18/10 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:29100 DEPT OF CORRECTIONS
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PACKAGE: 302 - Data Warehouse Staff Enhanceme

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
1100457	AAONC1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,431.00	106,344 59,057				106,344 59,057
TOTAL PICS SALARY								106,344				106,344
TOTAL PICS OPE								59,057				59,057
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			165,401				165,401

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

Corrections, Dept of
2011-13 Biennium

Agency Number: 29100

Cross Reference Number: 29100-005-00-00-00000

<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						
Transfer In - Intrafund	-	428,646	428,646	502,784	-	-
Tsfr From Police, Dept of State	13,100	-	-	-	-	-
Total Other Funds	\$13,100	\$428,646	\$428,646	\$502,784	-	-

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
Inmate Welfare Funds supporting inmate telephones.	Other	1010	0	428,646	434,528	502,784		
Oregon State Police for statistical analysis software (SAS).	Other	1257	13,100	0	0	0		

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

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 29100-005-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	11,148,624	13,223,480	13,088,858	15,445,882	-	-
Other Funds	-	402,135	402,135	473,640	-	-
All Funds	11,148,624	13,625,615	13,490,993	15,919,522	-	-
SERVICES & SUPPLIES						
General Fund	938,927	1,071,843	1,006,465	1,006,465	-	-
Other Funds	-	26,511	26,511	26,511	-	-
All Funds	938,927	1,098,354	1,032,976	1,032,976	-	-
CAPITAL OUTLAY						
General Fund	56,980	-	-	-	-	-
Other Funds	13,100	-	-	-	-	-
All Funds	70,080	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	12,144,531	14,295,323	14,095,323	16,452,347	-	-
Other Funds	13,100	428,646	428,646	500,151	-	-
All Funds	12,157,631	14,723,969	14,523,969	16,952,498	-	-
AUTHORIZED POSITIONS	76	81	79	79	-	-
AUTHORIZED FTE	75.67	80.02	79.14	79.00	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						

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

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-005-00-00-00000**

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
PERSONAL SERVICES						
General Fund	-	-	-	59,698	-	-
Other Funds	-	-	-	1,996	-	-
All Funds	-	-	-	61,694	-	-
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	144,236	-	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(32,868)	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	25,327	-	-
Other Funds	-	-	-	637	-	-
All Funds	-	-	-	25,964	-	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,959	-	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	113,918	-	-

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

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 29100-005-00-00-00000

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
SERVICES & SUPPLIES						
General Fund	-	-	-	61,529	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(25,451)	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	349,348	-	-
Other Funds	-	-	-	2,633	-	-
All Funds	-	-	-	351,981	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	12,144,531	14,295,323	14,095,323	16,801,695	-	-
Other Funds	13,100	428,646	428,646	502,784	-	-
All Funds	12,157,631	14,723,969	14,523,969	17,304,479	-	-
AUTHORIZED POSITIONS	76	81	79	80	-	-
AUTHORIZED FTE	75.67	80.02	79.14	80.00	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						

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

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 29100-005-00-00-00000

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
301 SAS CONTRACT AND LICENSE RENEWAL						
CAPITAL OUTLAY						
General Fund	-	-	-	252,453	-	-
302 DATA WAREHOUSE STAFF ENHANCEMENT						
PERSONAL SERVICES						
General Fund	-	-	-	166,230	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	15,126	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	433,809	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	12,144,531	14,295,323	14,095,323	17,235,504	-	-
Other Funds	13,100	428,646	428,646	502,784	-	-
All Funds	12,157,631	14,723,969	14,523,969	17,738,288	-	-
AUTHORIZED POSITIONS	76	81	79	81	-	-
AUTHORIZED FTE	75.67	80.02	79.14	81.00	-	-
OPERATING BUDGET						

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

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 29100-005-00-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	12,144,531	14,295,323	14,095,323	17,235,504	-	-
Other Funds	13,100	428,646	428,646	502,784	-	-
All Funds	12,157,631	14,723,969	14,523,969	17,738,288	-	-
AUTHORIZED POSITIONS	76	81	79	81	-	-
AUTHORIZED FTE	75.67	80.02	79.14	81.00	-	-
TOTAL BUDGET						
General Fund	12,144,531	14,295,323	14,095,323	17,235,504	-	-
Other Funds	13,100	428,646	428,646	502,784	-	-
All Funds	12,157,631	14,723,969	14,523,969	17,738,288	-	-
AUTHORIZED POSITIONS	76	81	79	81	-	-
AUTHORIZED FTE	75.67	80.02	79.14	81.00	-	-

BUDGET NARRATIVE

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