

BUDGET NARRATIVE

Operations Division

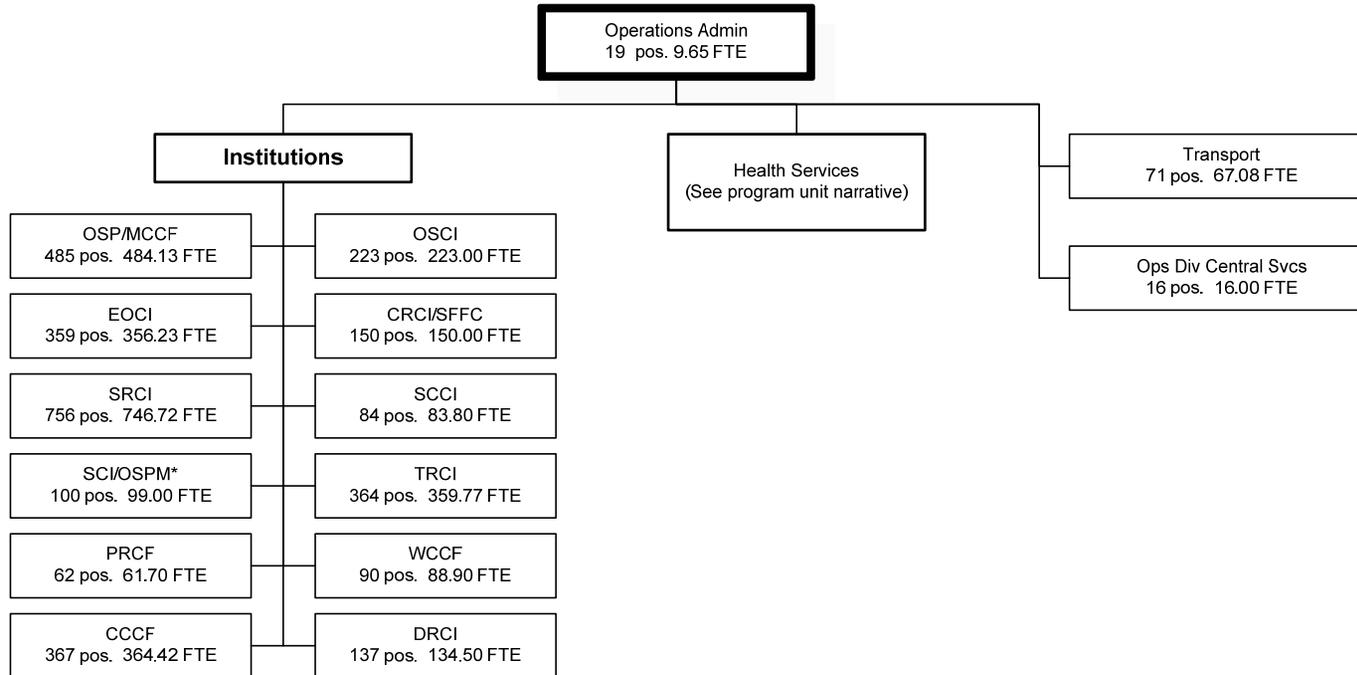
Program Description

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2011-13 Legislatively Adopted Budget



*Institution is deactivated

Total Positions: 3,283

FTE: 3,244.90

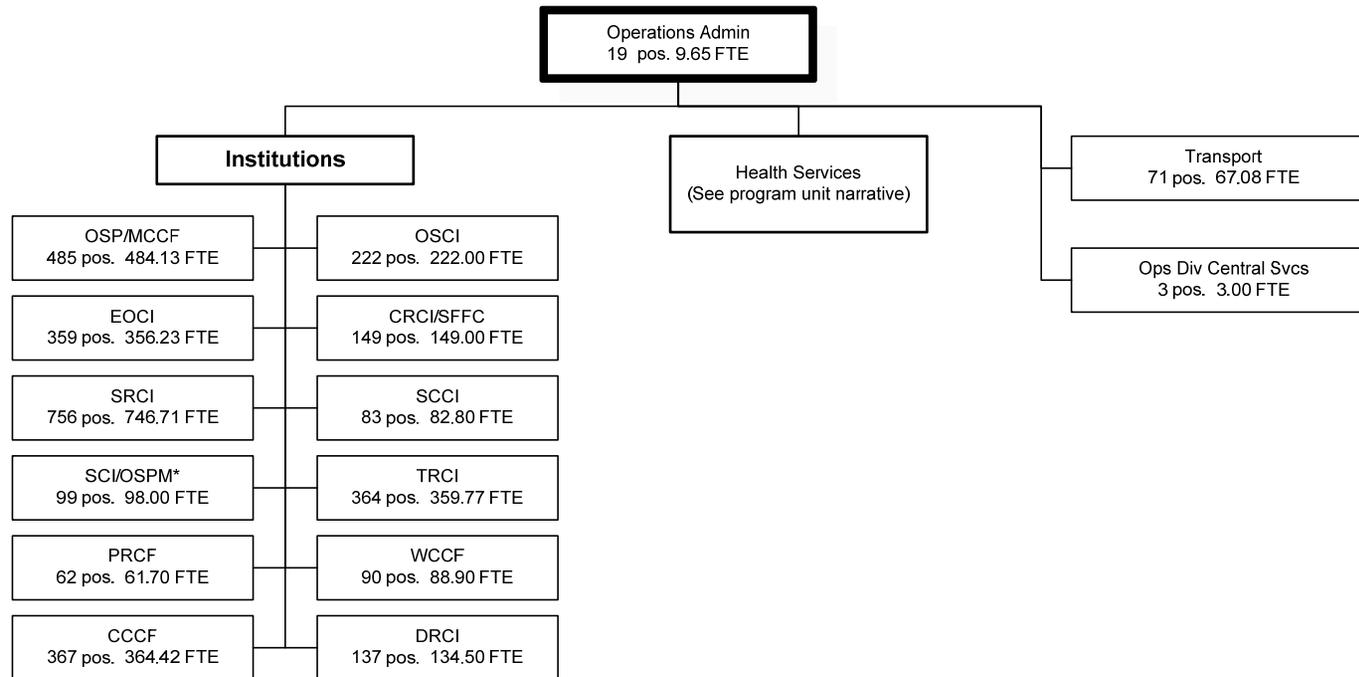
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2011-13 Current Legislatively Approved Budget



*Institution is deactivated

Total Positions: 3,266

FTE: 3,227.89

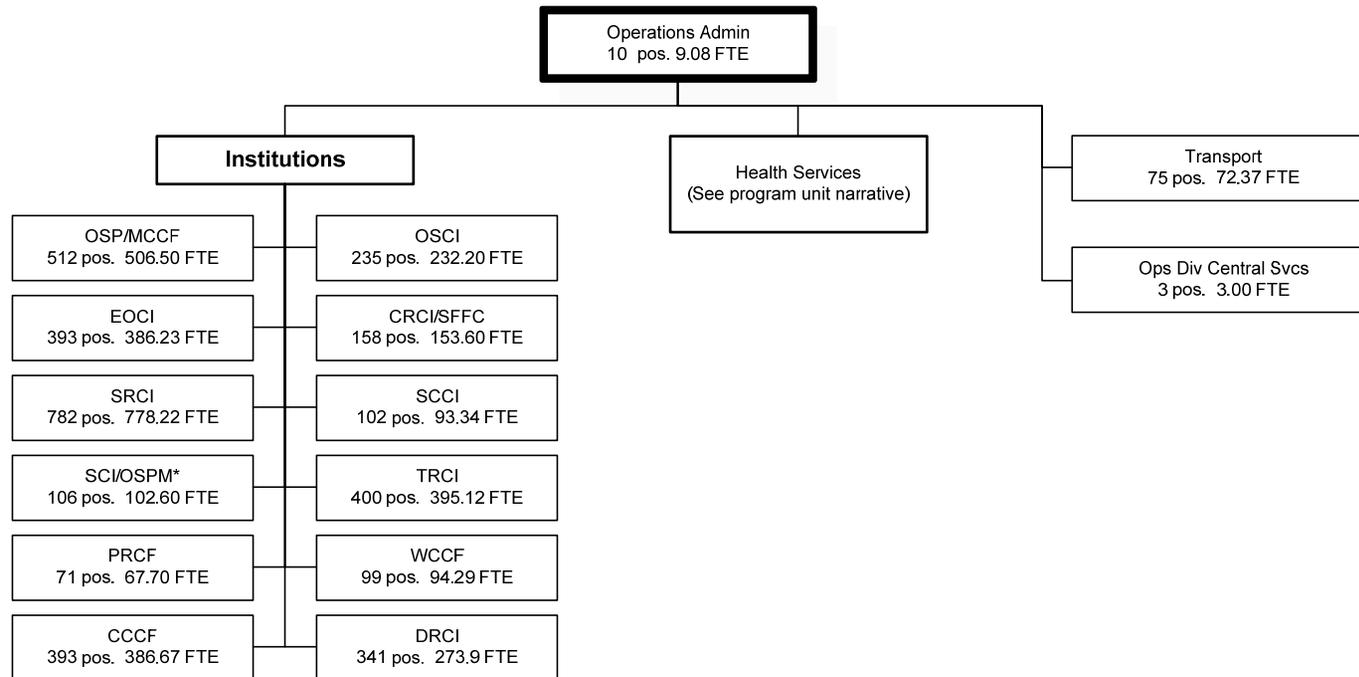
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2013 -15 Agency Request Budget



*Institution is deactivated

Total Positions: 3,680

FTE: 3,554.83

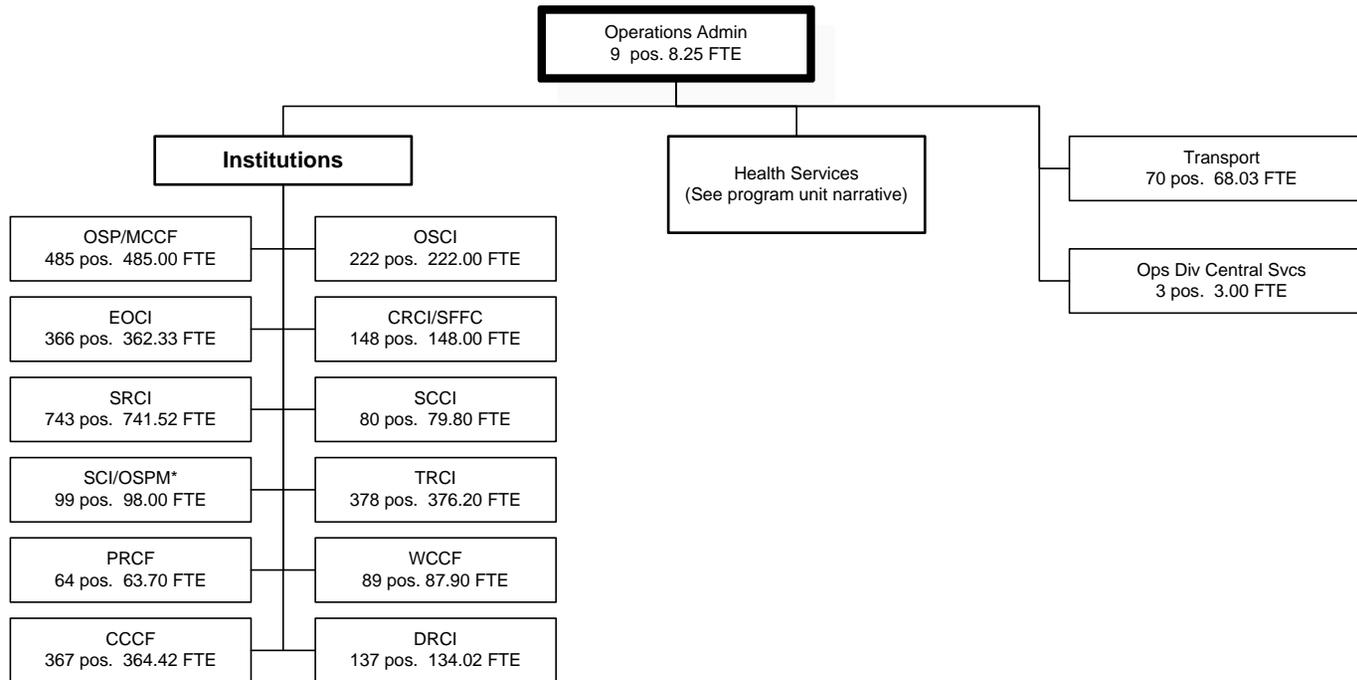
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2013 -15 Governor's Balanced Budget



*Institution is deactivated

Total Positions: 3,260

FTE: 3,242.17

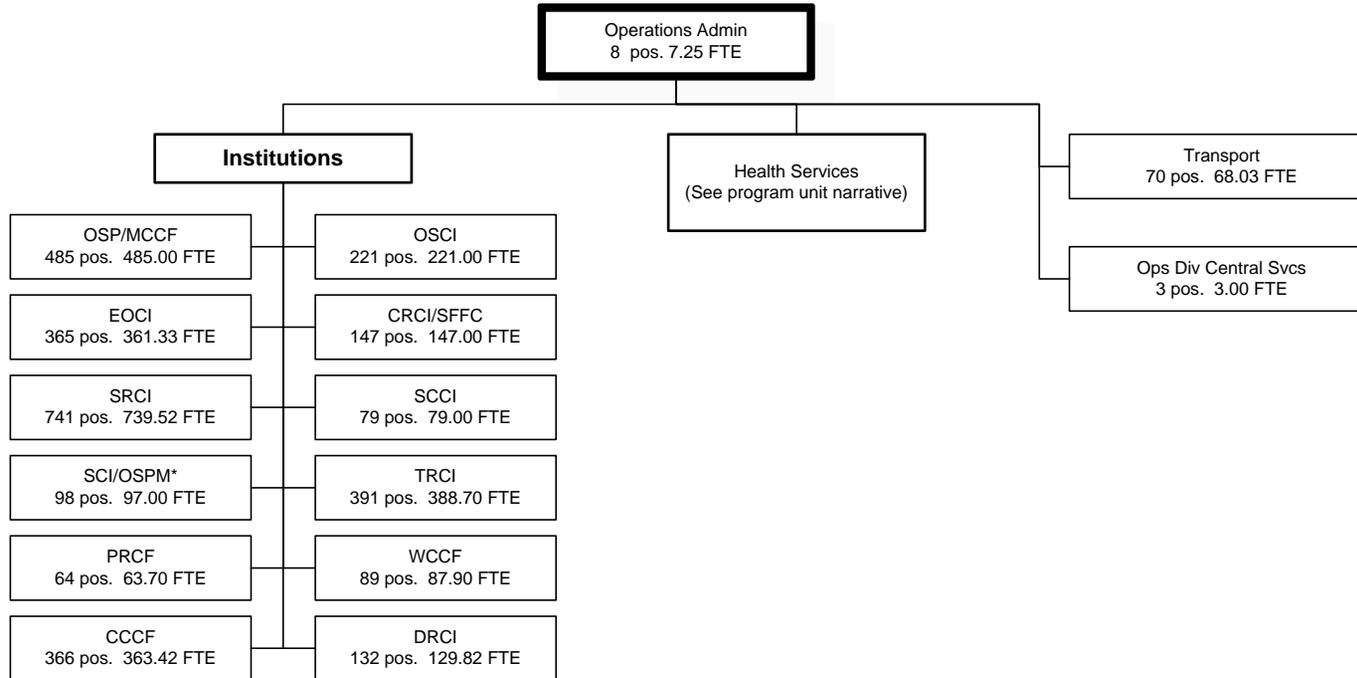
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2013-15 Legislatively Adopted Budget



*Institution is deactivated

Total Positions: 3,259

FTE: 3,241.67

BUDGET NARRATIVE

Operations Division

The Operations Division is responsible for the overall security, housing, and daily operations of Oregon's incarcerated adult felony inmates (and juveniles sentenced under Measure 11, (1994)). The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four administrative units including Institutions, Transport, Operations Division Central Services, and Health Services. There are 15 existing institutions (14 are active). The Transport functional unit is responsible for institution audits and inmate transport. Operations Division Central Services includes central budget management, automation, policy development, food service administration, and emergency preparedness. Health Services (Medical Services, Dental Services, Behavioral Health Services and Pharmacy) is under the direction of the Operations Division. Detailed information on this large unit appears under its own section in this document.

Department of Corrections (DOC) prisons are:

- Oregon State Penitentiary (OSP), Salem
- OSP Minimum, Salem (inactive)
- 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

Organization and Staffing

Correctional institutions are organized and staffed based upon the following fundamental principles:

- Correctional institutions will be secure, safe, civil, and productive environments for staff, inmates, and the public.
- Correctional institutions will ensure that all employees are active, visible, skilled participants in achieving the goals of the Oregon Accountability Model (OAM) and the mission of DOC.
- Correctional institutions will be cost-effective through use of available inmate labor, automation, new technologies, and other strategies to achieve economies and efficiencies.
- Correctional institutions will encourage inmates in learning and demonstrating responsible behaviors that support both the OAM and ongoing safe, orderly operations.

DOC prisons are organized to play a major role in DOC's ongoing implementation of the OAM, which encompasses many DOC initiatives and projects, providing a foundation for inmates to lead successful lives upon release.

- Institutions' security practices, such as proactive security threat group management and appropriate housing assignments, assist DOC in holding inmates accountable for their actions, managing the inmate population within resource limits, and maintaining a safe and secure environment.
- DOC encourages staff to influence inmate behavior positively, to acknowledge positive change, and to provide incentives to inmates to change their behavior while incarcerated and to reduce the risk of future criminal behavior.
- Structured activities and other cost effective incentives are used to assist DOC in controlling inmate behaviors, preparing inmates for transition through opportunities to practice responsible behaviors, enhancing staff and inmate interaction, and limiting inmate litigation.
- Meaningful work contributes to the success of inmates upon release. Most inmates have work assignments while incarcerated that assist in the development of an improved work ethic, work skills, and on-the-job experience as part of their preparation for re-entry to the community.
- Targeted programs and services are provided during incarceration through the use of individual inmate corrections plans to mitigate inmates' criminal risk factors, further preparing them to successfully transition back into their communities. The successful re-entry of offenders makes communities safer for the citizens of Oregon.

Major Challenges during the 2013-15 biennium

- Continued monitoring of institution operations and resources to ensure that inmates are consistently engaged in work, training, treatment, or transitional programs as part of the OAM. Organization and processes are dynamically restructured as needed to maintain these goals.
- Developing and implementing effective strategies to manage an increasingly diverse inmate population including more inmates serving longer prison sentences, diverse nutritional requirements due to aging population, more inmates having a mental health diagnosis, and more inmates with a history of violence and gang activity. Further compounding the demographic profile are

BUDGET NARRATIVE

more aging “baby boomer” inmates requiring an enhanced level of health care to treat chronic health conditions and different nutritional needs for the aging inmate population.

- Managing aging facilities with limited resources to address deferred maintenance issues totaling more than \$58 million.
- Hiring, training, and retention of staff; increases in the prison population due to mandatory sentencing laws and the changing composition of the inmate population require corresponding changes in staffing needs.
- Increases in the cost (staff salaries, fuel, etc.) of Other Funded inmate work crews restricts the number of crews that can be engaged in the community due to limited funds that counties, municipalities, and other state agencies have available for those activities.
- Maintaining a stable level 1 unfenced population appropriate for work crews, given the competing needs within DOC for programs and other activities associated with transition.
- Finding meaningful work inside and outside facilities to achieve Measure 17 compliance continues to be a challenge. Increases to the inmate population will increase this on-going problem.

Program Objectives and Services

The Agency Request Budget includes the mandated caseload package 040 which is based on the April 2012 Oregon Prison Population Forecast prepared by the Office of Economic Analysis, Department of Administrative Services. That forecast anticipated prison population growth based on current law of 804 males and 118 females, for a total increase in DOC’s population over the biennium of 922 inmates.

The Governor’s Balanced Budget includes updates to package 040 based on the October 2012 Oregon Prison Population Forecast prepared by the Office of Economic Analysis, Department of Administrative Services. That forecast anticipated prison population growth slower than the April 2012 plan based on current law to 738 males and 67 females, for a total increase in DOC’s population over the biennium of 805 inmates.

New Laws Affecting the Program Unit

DOC continues to work toward compliance with the 2003 federal Prison Rape Elimination Act (PREA). The National Prison Rape Elimination Commission's (NPREC) final standards for prevention, detection, response, and monitoring of sexual abuse in adult prisons passed on May 17, 2012. State and local agencies have one year to come into compliance with the federal standards, or risk losing some federal funding. DOC has taken a proactive role in developing a statewide program and actively participated in providing feedback on the national guidelines.

Ballot Measure 57, passed in November of 2008, imposes longer sentences for certain property and drug crimes. These crimes were often handled with probation in the past, but under this measure, those convicted will serve time in prison. Ballot Measure 57 also

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mandates drug and alcohol treatment for inmates with moderate to severe addiction problems who are considered to be a medium to high risk of committing another crime. During the 2009 Legislative session, Ballot Measure 57 was suspended until January 2012. DOC began seeing the anticipated influx of inmates sentenced under this measure during 2012 and based on the October 2012 forecast the impact on the overall population is expected to be an additional 400+ inmates during 2013-15. In the Governor's Balanced Budget, the Governor included policy changes that would hold the overall inmate growth flat over the 2013-15 biennium, so that also assumes no growth in inmates sentenced under this measure.

Any sentencing additions or changes that bring significant, rapid growth of the inmate population will tax the department's physical housing capacity, strain the ability to offer programs to the inmates, and make it difficult to safely staff institutions.

Division Accomplishments - 2011-2013

Sustainability Projects

- Continued to expand gardens that contribute produce to food service operations. Extra produce is donated to local organizations such as the Oregon Food Bank. In addition, inmates learn organic and master gardening skills. Garden programs have been recognized by local media and awarded for sustainability.
- Implemented recycling, salvage, solar power, and organic waste programs, as well as water conservation measures to increase sustainability while reducing disposal and utility costs.

Strengthening Family Relationships

- Established and expanded family programs to provide additional pro-social opportunities for inmates to become better parents and maintain family connections (special visiting luncheons, structured family support programs, choir concerts, family friendly religious celebrations, donation programs to provide holiday gifts for children, parent/child reading programs, etc).
- Supported family relationships that sponsored controlled inmate participation in community events, such as participating on speaking panels.
- Fostered relationships between DOC's partners to increase cooperation for community family support programs.
- Expanded visiting schedules and space to make the visiting experience more accessible and comfortable.
- Evaluated DOC visiting against the Minnesota Study, "Blessed Be the Social Ties that Bind".
- Contracted with a new inmate telephone system provider that balances phone rates for all friends and family members and offers opportunities to introduce new technology that will enhance family communication. The phone system offers enhanced opportunities for inmate and family contact through both video visiting and electronic same-day messaging.

BUDGET NARRATIVE

Inmate Health & Wellness

- Incorporated symbols and information on menus to help inmates tailor their food choices from daily menus.
- Increased physical activities such as walk/run events to engage the inmate population and promote wellness.
- Changed menus to reduce sugar, salt, and fat.
- Introduced Critical Disease Self Management Programs to assist inmates to participate in their own care.
- Partnered with Oregon Public Health and MercyCorps Northwest in a grant awarded by Kaiser Permanente to promote healthy eating habits. The program emphasizes fresh produce and gender appropriate menus and is being carried out at CCCF's minimum facility.
- Reached out to communities to offer inmates development and wellness opportunities:
 - Meditation and yoga
 - Guest lectures on travel, art, and other topics
 - Personal development courses
 - Workshops such as poetry and creative writing
 - Skill building such as Toastmasters
 - Support groups such as Alcoholics Anonymous and Narcotics Anonymous
 - Personal learning opportunities such as guitar, airbrush, choir, and art classes

Staff Wellness

- DOC conducted Wellness Week celebrations at institutions statewide to provide staff information on topics of health and wellness. Some of the events included:
 - Speakers at brown bag luncheons
 - Healthy recipe exchanges
 - Healthy luncheon potlucks
 - Health fairs with local vendors
 - Golf tournaments
 - Regular publication of healthy choice information
- Other on-going wellness activities include:
 - On site Weight Watchers programs
 - On site fitness centers
 - On site blood donations
 - Staff health screening
 - Occupational Safety and Health Administration certification for individual institution safety programs

BUDGET NARRATIVE

Corrections Caseload Management (CCM)

- Continued to integrate and expand DOC's caseload management strategic initiative aimed at focusing resources on inmates most likely to recidivate. CCM principles have been extended to additional areas within the DOC system such as the grievance/discrimination complaint process.
- Continued educational information for staff on CCM.
- Increased use of formal and informal Multidisciplinary Teams (MDT) in various aspects of institution life provide a holistic approach to case management.

Institution Efficiencies

- Increased institution-specific use of technology to gain efficiencies while maintaining security:
 - Use of multifunction printer/copiers in common areas.
 - Ongoing upgrade of control center electronics, cameras, and monitoring systems.
 - Energy conservation projects including installing LED lighting.
 - Automated upload of security time sheets into the Oregon State Payroll System.
 - Implemented mobile mammogram unit services CCCF. This substantially decreases the number of women requiring transportation and supervision for outside medical services.
 - Statewide implementation and expansion of Benchmate maintenance tracking software.
 - Increased use of video hearings has decreased the need to transport inmates to court.
 - Automation of Suspected Security Threat Intelligence Reporting and related training has expanded the number of staff that can contribute information.
- Contracted for a new inmate telephone system that introduces new security features and other updated technology.
- Implemented strategic shut down and use of activity sensors for lights, while maintaining adequate security.
- Expanded inmate incentive programs including housing, activities, and other pro-social interests.
- Reduced hot water temperatures to lower utility costs.
- Introduced inmate behavior and risk plans to disciplinary segregation units improves day-to-day functioning of units.
- Shared staff with specialized skills and certifications as cost savings measures.
- Moved the SUMMIT Alternative Incarceration Program from Shutter Creek Correctional Institution to the Portland area Columbia River Correctional Institution allowing more eligible inmates to participate in this program and more efficiently use the beds on the South Coast for general population and area releases.
- Restructured some work schedules, managing vacant positions, and using pull posts to control overtime costs while maintaining safe staffing levels.

BUDGET NARRATIVE

- Implemented more efficient inmate laundry practices to reduce costs.
- Continued to improve the Basic Corrections Curriculum program for all new security hires statewide.
- Accommodated inmate population increases due to passage of Measure 57 and Measure 73 using emergency bed plans. Modified operations as necessary to accommodate increased inmate population.
- Attended free training opportunities as they presented themselves.
- Increased the number of tabletop exercises to maintain emergency response skills while controlling costs.
- Food Service:
 - Deferred maintenance programs have been developed in conjunction with physical plants to reduce or eliminate equipment breakdowns.
 - Replaced aging equipment which promotes more efficient and safer food service production.
 - Implemented batch cooking to reduce preparation of food that is not ultimately served.
 - Purchased equipment that allows institutions to be more self-sufficient, such as additional ovens and bread proofers to allow for bread production on-site.
- Repurposed existing structures to maximize use of space for current needs.
- Accomplished deferred maintenance projects within limited resources, often using inmate labor.
- Continued repair programs that allow inmate clothing to be kept in service longer.
- Coordinated development of an electronic training module for institution law libraries to supplement inmate's access to the courts.
- On-site training conducted for all medium and high security institutions.

Community and State Agency Partnerships

- Participated in firefighting and conservation efforts across the state in partnerships with US Department of Forestry and Oregon Department of Forestry.
- Formed a partnership with Marion Polk Food Share (MPFS) that allows MPFS to farm DOC property using inmate labor. Produce is used in MPFS' efforts to feed local populations in need.
- Prepared for a partnership with the Church of the Latter Day Saints to permit inmates to research their ancestry and to provide some inmates jobs as indexers.
- Supported inmates in conducting fund-raisers for local charities and institution events.
- Provided fresh, frozen, and congregate meals for Meals on Wheels, county jails, and schools. Inmate special events crews provide refreshments for local activities.
- Recycled over 200,000 pairs of glasses, many of which were usable for sight missions outside of the United States.
- Continued CCCF's puppy program. Placement statistics continue to be above national percentages, enabling disabled citizens to be matched with trained puppies.
- Returned to the City of Vernonia, the site of extensive flooding in 2007, to help the Vernonia School District move into its new K-12 school.

BUDGET NARRATIVE

- Participated in events and programs in each local community.
- DOC continues its cooperative partnership with Oregon Department of Forestry at the South Fork Forest Camp (SFFC), integrating ODF into their multi-disciplinary team.

Inmate Work

- DOC's strategic initiative to establish a more real-world employment experience is underway, including an application process for higher level work assignments. Counselors and work skills staff give on-going seminars on how to fill out applications.
- DOC continues its efforts to find new and relevant work experiences both inside and outside institutions.
 - Repurposed an under-used part of OSP to create a call center that can employ up to 100 inmate workers.
 - Established statewide food handlers card program in an effort to give inmates who have worked in institution kitchens a credential for easier post release employment.
 - Re-arranged existing job programs to create a 120-seat call center.
 - Established an inmate call center at WCCF with the potential to add another 48 inmate jobs.
 - Provide opportunities for inmates to learn and practice vocational skills such as painting, carpentry, and welding through a creative arts program.
 - Allowed inmates to obtain certifications for automotive repair, HVAC, welding, plumbing, and electrician trades through certification & apprenticeship programs.
 - Continued ongoing institution support jobs such as sanitation, food service, and maintenance, other inmate jobs such as newsletter production, visiting room photography, and video gram production enhance inmate quality of life.

Key Performance Measures

The Operations Division's Key Performance Measures (KPM's) are related to the following agency goals:

- Successful reintegration of inmates into the community
- Operating a safe, civil, and productive organization

The KPM's for the Operations Division are as follows:

- Rate of inmate class I assaults on individual staff per month (2012 target = 1.7 per 1000 employees)
- Percentage of inmates in compliance with work requirements of Measure 17 (1994) (2012 target = 80 percent)
- Rate of inmate walk-a-ways from outside work crews per month (2012 target = 1 per month)
- Number of inmates sanctioned for level 1 misconducts – monthly average / 1,000 inmates (2012 target = 9.3)

BUDGET NARRATIVE

- Number of escapes per year from secure custody facilities – armed perimeter (2012 target = 0)
- Number of escapes per year from unarmed facilities (2012 target = 0)

Agency Request Budget

Staffing

Positions	3,680
FTE	3,554.83

Revenue Sources

General Fund	\$760,674,522
Other Funds	9,305,357

Governor's Balanced Budget

Staffing

Positions	3,260
FTE	3,242.17

Revenue Sources

General Fund	\$670,569,790
Other Funds	9,200,888

Legislatively Adopted Budget

Staffing

Positions	3,259
FTE	3,241.67

BUDGET NARRATIVE

Revenue Sources

General Fund	\$646,777,254
Other Funds	9,207,388

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

Operations Administration

Operations Division Administration includes the Assistant Director, East and West side Institution's Administrators, institution warehouse management and support staff. Primary responsibilities are overall institution operations, emergency preparedness, agency policy oversight, and implementation strategies for prison operations. This unit performs a key role in the overall management of a security system that includes multiple prison locations using a wide array of technology and physical plant designs. By centralizing the oversight of the major functions that protect the public and provide the core function of safe, secure, and orderly prisons, DOC is improving the consistency and quality of its security operations.

Agency Request Budget

Staffing

Positions	10
FTE	9.08

Revenue Sources

General Fund	\$5,704,581
Other Funds	1,857,979

BUDGET NARRATIVE

Governor's Balanced Budget

Staffing

Positions	9
FTE	8.25

Revenue Sources

General Fund	(\$8,265,394)
Other Funds	1,851,198

Legislatively Adopted Budget

Staffing

Positions	8
FTE	7.25

Revenue Sources

General Fund	\$2,779,869
Other Funds	1,850,915

The Governor's Balanced Budget contained significant policy reductions to Essential and Policy Packages. In several cases, the entire agency's proposed reductions were taken exclusively in the Operations Division Administration as placeholders. The Legislatively Adopted Budget contains a reallocation of these reductions when all policy decisions were finalized.

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Transport Unit

The primary functions of the Transport Unit include inmate transport and coordination of institution operations audits.

Agency Request Budget

Staffing

Positions	75
FTE	72.37

Revenue Sources

General Fund	\$15,399,355
Other Funds	71,960

Governor's Balanced Budget

Staffing

Positions	70
FTE	68.03

Revenue Sources

General Fund	\$14,066,549
Other Funds	71,960

Legislatively Adopted Budget

Staffing

Positions	70
FTE	68.03

Revenue Sources

General Fund	\$13,511,493
Other Funds	71,960

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Operations Division Central Services

This program is responsible for policy development, central budget management, automation, central coordination of institution food programs, planning and dietary certification of inmate menus, central coordination of staff resource planning, and emergency preparedness.

Agency Request Budget

Staffing

Positions	3
FTE	3.00

Revenue Sources

General Fund	\$6,110,649
Other Funds	700,000

Governor's Balanced Budget

Staffing

Positions	3
FTE	3.00

Revenue Sources

General Fund	\$6,073,831
Other Funds	700,000

Legislatively Adopted Budget

Staffing

Positions	3
FTE	3.00

BUDGET NARRATIVE

Revenue Sources

General Fund	\$5,920,556
Other Funds	700,000

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Institutions

Each of the 14 institutions are overseen by superintendents who are responsible for the overall security, housing, and population management of Oregon's incarcerated adult felony inmates (and juveniles sentenced under Measure 11 (1994)). The April 2012 Prison Population forecast indicates there will be 15,472 inmates by the end of the 2013-15 biennium (14,186 males and 1,286 females). As of January 1, 2013, there are 13,008 male inmates and 1,205 female inmates. Two Institution administrators are responsible for coordinating and evaluating all operational components and implementing department policies and standards across the institutions. General Fund appropriations are the primary funding source for the institutions, with some Other Funds support from sources such as inmate work programs and the Inmate Welfare Fund.

Agency Request Budget

Staffing

Positions	3,592
FTE	3,470.38

Revenue Sources

General Fund	\$733,459,937
Other Funds	6,675,418

Governor's Balanced Budget

The October 2012 Prison Population forecast indicates there will be 15,275 inmates by the end of the 2013-15 biennium (13,964 males and 1,311 females).

Staffing

Positions	3,178
FTE	3,162.89

Revenue Sources

General Fund	\$658,694,804
Other Funds	6,577,730

BUDGET NARRATIVE

Legislatively Adopted Budget

The April 2013 Prison Population forecast was modified by HB3194 and indicates there will be 14,304 inmates by the end of the 2013-15 biennium (13,062 males and 1,242 females).

Staffing

Positions	3,178
FTE	3,163.39

Revenue Sources

General Fund	\$624,565,336
Other Funds	6,584,513

BUDGET NARRATIVE

Operations Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., overtime, differentials, unemployment compensation, and mass transit taxes which are not automatically generated by PICS; 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) Chief Financial Office (CFO) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the Public Employee Retirement System (PERS) Pension Obligation Bond assessment, which is also developed by DAS CFO.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2013-15 Base Budget by the standard inflation factor of 2.4%. Added to those amounts is the value of exception request number 291-02 approved by DAS. This exception resulted in a decrease of (\$12,147) General Fund and an increase of \$2,743 Other 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, employee turnover 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 DAS CFO. In the Operations Division, the vacancy savings budget increased by \$20,046,133 General Fund and increased by \$5,512 Other Fund from the 2011-13 budgeted level. This includes the phase-in of \$20,000,000 taken as a reduction in the 2011-13 Governor's Balances Budget.

PERS Pension Obligation Bonds – This package includes an increase of \$1,939,541 General Fund and a decrease of (\$40,830) Other Fund from the 2011-13 budgeted levels for distribution to DAS for Debt Service on PERS Pension Obligation Bonds.

Agency Request Budget

Staffing Impact

None

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Revenue Sources

General Fund	\$22,981,336
Other Funds	(10,767)

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Sources

General Fund	\$22,975,224
Other Funds	(10,914)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Sources

General Fund	\$22,975,224
Other Funds	(10,914)

2015-17 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 2015-17, 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: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,975,224	-	-	-	-	-	22,975,224
Total Revenues	\$22,975,224	-	-	-	-	-	\$22,975,224
Personal Services							
Overtime Payments	319,662	-	13,258	-	-	-	332,920
Shift Differential	63,329	-	237	-	-	-	63,566
All Other Differential	368,021	-	4,607	-	-	-	372,628
Public Employees' Retire Cont	146,377	-	3,524	-	-	-	149,901
Pension Obligation Bond	1,939,541	-	(40,830)	-	-	-	1,898,711
Social Security Taxes	57,444	-	1,386	-	-	-	58,830
Unemployment Assessments	4,931	-	-	-	-	-	4,931
Mass Transit Tax	(444)	-	657	-	-	-	213
Vacancy Savings	20,046,133	-	5,512	-	-	-	20,051,645
Reconciliation Adjustment	30,230	-	735	-	-	-	30,965
Total Personal Services	\$22,975,224	-	(\$10,914)	-	-	-	\$22,964,310
Total Expenditures							
Total Expenditures	22,975,224	-	(10,914)	-	-	-	22,964,310
Total Expenditures	\$22,975,224	-	(\$10,914)	-	-	-	\$22,964,310
Ending Balance							
Ending Balance	-	-	10,914	-	-	-	10,914
Total Ending Balance	-	-	\$10,914	-	-	-	\$10,914

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Operations 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. Package 021 includes the added costs of programs above the 2013-15 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2011-13.

How Achieved

This package provides the necessary funding (including inflation) for non-PICS Personal Services, Services & Supplies and Capital Outlay accounts to provide for 24-month operation of positions and services brought on-line during 2011-13. This includes the phased-in Personal Services and Services & Supplies associated with the inmate population growth over the course of the 2011-13 biennium.

The additional funding for positions approved by the 2011-13 Legislature and phased-in during the biennium (after July 1, 2011) 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. Included is \$6,067,200 General Fund attributed to the sunset of HB 3199 (with an accompanying request for an extension of the current arrangement in agency Policy Option Package 117). Inflation for these additional costs is also included in this package at the factors prescribed by DAS CFO.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$6,859,558
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Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

None

Revenue Source

General Fund	\$6,856,092
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Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$6,856,092
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2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,856,092	-	-	-	-	-	6,856,092
Total Revenues	\$6,856,092	-	-	-	-	-	\$6,856,092
Personal Services							
Overtime Payments	425,883	-	-	-	-	-	425,883
Public Employees' Retire Cont	83,005	-	-	-	-	-	83,005
Social Security Taxes	32,579	-	-	-	-	-	32,579
Unemployment Assessments	3,087	-	-	-	-	-	3,087
Mass Transit Tax	1,536	-	-	-	-	-	1,536
Reconciliation Adjustment	17,146	-	-	-	-	-	17,146
Total Personal Services	\$563,236	-	-	-	-	-	\$563,236
Services & Supplies							
Instate Travel	33,269	-	-	-	-	-	33,269
Office Expenses	153,738	-	-	-	-	-	153,738
Data Processing	12,963	-	-	-	-	-	12,963
Other Care of Residents and Patients	6,067,200	-	-	-	-	-	6,067,200
Other Services and Supplies	25,686	-	-	-	-	-	25,686
Total Services & Supplies	\$6,292,856	-	-	-	-	-	\$6,292,856
Total Expenditures							
Total Expenditures	6,856,092	-	-	-	-	-	6,856,092
Total Expenditures	\$6,856,092	-	-	-	-	-	\$6,856,092

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<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

Operations Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes eliminating the budget for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also reduced in this package.

How Achieved

PICS automatically removes phased-out positions in the base budget. One-time Operations Division expendable property start-up equipment and supplies from prior biennium mandated caseload increases are eliminated here.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$432,633)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$432,633)

BUDGET NARRATIVE

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	(\$432,633)
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2015-17 Fiscal Impact

The actions reflected in this package will not affect the 2015-17 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: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(432,633)	-	-	-	-	-	(432,633)
Total Revenues	(\$432,633)	-	-	-	-	-	(\$432,633)
Services & Supplies							
Expendable Prop 250 - 5000	(432,633)	-	-	-	-	-	(432,633)
Total Services & Supplies	(\$432,633)	-	-	-	-	-	(\$432,633)
Total Expenditures							
Total Expenditures	(432,633)	-	-	-	-	-	(432,633)
Total Expenditures	(\$432,633)	-	-	-	-	-	(\$432,633)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations 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 DAS. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2013-15, inflation factors are 2.4% for standard inflation, 2.8% for Professional Services, 14.9% for Attorney General charges and 6.0% for Facility Rental and Taxes. Inflation requested in this package is based on the 2013-15 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 in package 040.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$2,491,679
Other Funds	107,823

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$2,491,679
Other Funds	107,823

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Sources

General Fund	\$2,491,679
Other Funds	107,823

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,491,679	-	-	-	-	-	2,491,679
Total Revenues	\$2,491,679	-	-	-	-	-	\$2,491,679
Services & Supplies							
Instate Travel	50,016	-	4,584	-	-	-	54,600
Out of State Travel	1,971	-	-	-	-	-	1,971
Employee Training	9,935	-	68	-	-	-	10,003
Office Expenses	74,304	-	3,527	-	-	-	77,831
Telecommunications	3,725	-	491	-	-	-	4,216
Data Processing	7,540	-	815	-	-	-	8,355
Publicity and Publications	244	-	-	-	-	-	244
Professional Services	66,874	-	-	-	-	-	66,874
Attorney General	33,730	-	-	-	-	-	33,730
Employee Recruitment and Develop	4,479	-	11	-	-	-	4,490
Dues and Subscriptions	248	-	10	-	-	-	258
Facilities Rental and Taxes	199	-	-	-	-	-	199
Fuels and Utilities	833,227	-	372	-	-	-	833,599
Facilities Maintenance	202,039	-	5,055	-	-	-	207,094
Food and Kitchen Supplies	666,219	-	20,826	-	-	-	687,045
Medical Services and Supplies	1,234	-	12	-	-	-	1,246
Other Care of Residents and Patients	358,357	-	55,426	-	-	-	413,783
Other Services and Supplies	137,830	-	12,286	-	-	-	150,116
Expendable Prop 250 - 5000	20,467	-	2,959	-	-	-	23,426

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	9,399	-	-	-	-	-	9,399
Total Services & Supplies	\$2,482,037	-	\$106,442	-	-	-	\$2,588,479
Capital Outlay							
Other Capital Outlay	9,642	-	1,381	-	-	-	11,023
Total Capital Outlay	\$9,642	-	\$1,381	-	-	-	\$11,023
Total Expenditures							
Total Expenditures	2,491,679	-	107,823	-	-	-	2,599,502
Total Expenditures	\$2,491,679	-	\$107,823	-	-	-	\$2,599,502
Ending Balance							
Ending Balance	-	-	(107,823)	-	-	-	(107,823)
Total Ending Balance	-	-	(\$107,823)	-	-	-	(\$107,823)

BUDGET NARRATIVE

Operations Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by DAS. Approval by DAS, CFO is required in order to use this package. Operations Division is approved to use the additional medical services inflation factor because it relies heavily on skilled medical staff (doctors, dentists, registered nurses), advancements in medical technology, and high cost prescription drugs to fulfill its mandate.

How Achieved

For 2013-15 the above standard inflation factor for Medical Services and Supplies is 1.6%. This is in addition to the 2.4% included in package 031.

Agency Request Budget

Staffing Impact

None

Revenue Sources

General Fund	\$824
Other Funds	8

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Sources

General Fund	\$824
Other Funds	8

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Sources

General Fund	\$824
Other Funds	8

2015-17 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	824	-	-	-	-	-	824
Total Revenues	\$824	-	-	-	-	-	\$824
Services & Supplies							
Medical Services and Supplies	824	-	8	-	-	-	832
Total Services & Supplies	\$824	-	\$8	-	-	-	\$832
Total Expenditures							
Total Expenditures	824	-	8	-	-	-	832
Total Expenditures	\$824	-	\$8	-	-	-	\$832
Ending Balance							
Ending Balance	-	-	(8)	-	-	-	(8)
Total Ending Balance	-	-	(\$8)	-	-	-	(\$8)

BUDGET NARRATIVE

Operations Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on changes to 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 2012 Oregon Corrections Population Forecast published by DAS 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 2012 Population Forecast, DOC completed a Population Management Plan that details the location and number of additional beds to be opened in the institutions. This plan reflects the continued use of temporary and emergency beds within the Department's facilities, as needed, to manage the growing prison population. Specifically, the plan includes opening temporary and emergency beds during 2013-15 at Warner Creek Correctional Facility, Two Rivers Correctional Institution, Powder River Correctional Facility, Shutter Creek Correctional Institution and opening five medium custody units at Deer Ridge Correctional Institution (DRCI) for male inmates. Additional female inmates will be housed in emergency beds at Coffee Creek Correctional Facility.

The Operations Division will need to add adequate personnel and supplies in order to meet the needs of this larger population at the various locations indicated. This package also includes the one-time costs for startup associated with opening the five new units (including disciplinary segregation and infirmary beds) at DRCI.

Agency Request Budget

Staffing Impact

Positions	242
FTE	167.66

Revenue Source

General Fund	\$31,622,446
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BUDGET NARRATIVE

Governor's Balanced Budget

The Governor adjusted this package for the changes in the population forecast between April 2012 and October 2012. In addition, the Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	222
FTE	118.61

Revenue Source

General Fund	\$24,196,398
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Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

Positions	222
FTE	118.61

Revenue Source

General Fund	\$24,196,398
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2015-17 Fiscal Impact

This package will have an impact on the 2015-17 budget, with beds phasing-in during 2013-15 needing to be funded for a full 24-month period in 2015-17. Base salary and Other Personnel Expenses for new staff will be automatically adjusted by PICS. Additional Services & Supplies and non-PICS Personal Services accounts will be manually adjusted in package 021. The additional operating costs will be offset partially 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: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,196,398	-	-	-	-	-	24,196,398
Total Revenues	\$24,196,398	-	-	-	-	-	\$24,196,398
Personal Services							
Temporary Appointments	2,356	-	-	-	-	-	2,356
Overtime Payments	649,041	-	-	-	-	-	649,041
Shift Differential	232,775	-	-	-	-	-	232,775
All Other Differential	586,572	-	-	-	-	-	586,572
Public Employees' Retire Cont	286,190	-	-	-	-	-	286,190
Social Security Taxes	112,514	-	-	-	-	-	112,514
Unemployment Assessments	27,648	-	-	-	-	-	27,648
Mass Transit Tax	5,823	-	-	-	-	-	5,823
Reconciliation Adjustment	16,086,667	-	-	-	-	-	16,086,667
Total Personal Services	\$17,989,586	-	-	-	-	-	\$17,989,586
Services & Supplies							
Instate Travel	256,017	-	-	-	-	-	256,017
Office Expenses	1,185,067	-	-	-	-	-	1,185,067
Data Processing	99,758	-	-	-	-	-	99,758
Fuels and Utilities	556,250	-	-	-	-	-	556,250
Facilities Maintenance	141,288	-	-	-	-	-	141,288
Food and Kitchen Supplies	281,463	-	-	-	-	-	281,463
Other Care of Residents and Patients	242,526	-	-	-	-	-	242,526
Other Services and Supplies	278,887	-	-	-	-	-	278,887

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Undistributed (S.S.)	167,999	-	-	-	-	-	167,999
Expendable Prop 250 - 5000	2,873,380	-	-	-	-	-	2,873,380
IT Expendable Property	124,177	-	-	-	-	-	124,177
Total Services & Supplies	\$6,206,812	-	-	-	-	-	\$6,206,812
Total Expenditures							
Total Expenditures	24,196,398	-	-	-	-	-	24,196,398
Total Expenditures	\$24,196,398	-	-	-	-	-	\$24,196,398
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							222
Total Positions	-	-	-	-	-	-	222
Total FTE							
Total FTE							118.61
Total FTE	-	-	-	-	-	-	118.61

BUDGET NARRATIVE

Operations Division

060 Technical Adjustments

Package Description

Purpose

This package is used for technical budget adjustments such as agency reorganizations and expenditure category budget shifts that do not meet the criteria of the other essential packages.

How Achieved

During 2011-13, DOC completed an agency wide reorganization that included eliminating the Transitional Services Division and the Public Services Division while creating a new Offender Management and Rehabilitation Division. While most of the reorganization was accomplished in the Base Budget, this package is used to finalize any remaining position moves.

Agency Request Budget

Staffing Impact

Positions	(3)
FTE	(3.00)

Revenue Source

General Fund	(\$1,563,723)
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Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions	(3)
FTE	(3.00)

BUDGET NARRATIVE

Revenue Source

General Fund (\$1,560,487)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

Positions (3)
FTE (3.00)

Revenue Source

General Fund (\$1,560,487)

2015-17 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,560,487)	-	-	-	-	-	(1,560,487)
Total Revenues	(\$1,560,487)	-	-	-	-	-	(\$1,560,487)
Personal Services							
Class/Unclass Sal. and Per Diem	(397,608)	-	-	-	-	-	(397,608)
Empl. Rel. Bd. Assessments	(120)	-	-	-	-	-	(120)
Public Employees' Retire Cont	(77,494)	-	-	-	-	-	(77,494)
Social Security Taxes	(30,418)	-	-	-	-	-	(30,418)
Worker's Comp. Assess. (WCD)	(177)	-	-	-	-	-	(177)
Flexible Benefits	(91,584)	-	-	-	-	-	(91,584)
Reconciliation Adjustment	(16,008)	-	-	-	-	-	(16,008)
Total Personal Services	(\$613,409)	-	-	-	-	-	(\$613,409)
Services & Supplies							
Instate Travel	(6,995)	-	-	-	-	-	(6,995)
Employee Training	(4,265)	-	-	-	-	-	(4,265)
Office Expenses	(114,515)	-	-	-	-	-	(114,515)
Telecommunications	(153,600)	-	-	-	-	-	(153,600)
Data Processing	(2,945)	-	-	-	-	-	(2,945)
Professional Services	(3,814)	-	-	-	-	-	(3,814)
Facilities Rental and Taxes	(3,519)	-	-	-	-	-	(3,519)
Other Care of Residents and Patients	(494,464)	-	-	-	-	-	(494,464)
Other Services and Supplies	(106)	-	-	-	-	-	(106)
Expendable Prop 250 - 5000	(4,160)	-	-	-	-	-	(4,160)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(158,695)	-	-	-	-	-	(158,695)
Total Services & Supplies	(\$947,078)	-	-	-	-	-	(\$947,078)
Total Expenditures							
Total Expenditures	(1,560,487)	-	-	-	-	-	(1,560,487)
Total Expenditures	(\$1,560,487)	-	-	-	-	-	(\$1,560,487)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8906007	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	08	5,856.00	140,544- 68,771-				140,544- 68,771-
8906008	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	07	5,623.00	134,952- 67,253-				134,952- 67,253-
9702015	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	05	5,088.00	122,112- 63,769-				122,112- 63,769-
TOTAL PICS SALARY									397,608-				397,608-
TOTAL PICS OPE									199,793-				199,793-
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-			597,401-				597,401-

BUDGET NARRATIVE

Operations Division

081 May 2012 E-Board

Package Description

Purpose

The 2011-13 DOC Legislatively Approved Budget reflects the Legislatively Adopted Budget (the budget as of the close of the 2011 Legislative Session), plus additional legislative activity that impacts the budget for the remainder of the biennium (i.e. Emergency Boards). The 2013-15 Base Budget only includes changes from Legislative Sessions, Special Sessions and Emergency Boards through February 2012. As a result, any legislative changes to the 2011-13 budget that occur after February 2012 are not included in the base used to build the 2013-15 budget. Instead, these post-February 2012 changes (like the May 2012 Emergency Board and the September 2012 Emergency Board) are introduced into the 2013-15 budget process as packages.

Package 081 was created to memorialize the changes related to the May 2012 Emergency Board in the 2011-13 Legislatively Approved Budget.

How Achieved

DOC was asked to share in a statewide budget reduction as a part of the February 2012 Session of nearly \$7.9M. That reduction was taken across several divisions as a mix of Personal Services and Services & Supplies. In the May 2012 Emergency Board, the agency was directed to make specific position reductions (21 positions, 9.71 FTE) as part of the \$7.9M already taken. In essence, this was a rebalance of the initial reduction.

Package 081 makes the position reductions implemented in the 2011-13 biennium permanent in the 2013-15 biennium and beyond. For the Operations Division, this equates to (3) Positions, (3.00) FTE for a total of (\$647,464) General Fund.

Agency Request Budget

Staffing Impact

Positions	(3)
FTE	(3.00)

BUDGET NARRATIVE

Revenue Source

General Fund (\$647,464)

Governor's Balanced Budget

The Governor reduced this package by implementing a lower PERS rate which is calculated on all salaries.

Staffing Impact

Positions (3)
FTE (3.00)

Revenue Source

General Fund (\$644,038)

Legislatively Adopted Budget

As part of the Legislatively Adopted Budget, the Legislature corrected the rebalance across divisions which resulted in an impact to the Operations Division.

Staffing Impact

Positions (16)
FTE (15.00)

Revenue Source

General Fund (\$3,052,148)

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,052,148)	-	-	-	-	-	(3,052,148)
Total Revenues	(\$3,052,148)	-	-	-	-	-	(\$3,052,148)
Personal Services							
Class/Unclass Sal. and Per Diem	(2,030,189)	-	-	-	-	-	(2,030,189)
Empl. Rel. Bd. Assessments	(640)	-	-	-	-	-	(640)
Public Employees' Retire Cont	(395,680)	-	-	-	-	-	(395,680)
Social Security Taxes	(155,309)	-	-	-	-	-	(155,309)
Worker's Comp. Assess. (WCD)	(944)	-	-	-	-	-	(944)
Flexible Benefits	(457,920)	-	-	-	-	-	(457,920)
Reconciliation Adjustment	(11,466)	-	-	-	-	-	(11,466)
Total Personal Services	(\$3,052,148)	-	-	-	-	-	(\$3,052,148)
Total Expenditures							
Total Expenditures	(3,052,148)	-	-	-	-	-	(3,052,148)
Total Expenditures	(\$3,052,148)	-	-	-	-	-	(\$3,052,148)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(16)
Total Positions	-	-	-	-	-	-	(16)
Total FTE							
Total FTE							(15.00)
Total FTE	-	-	-	-	-	-	(15.00)

PACKAGE: 081 - May 2012 E-Board

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
0032001	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	5,567.00	133,608- 66,888-				133,608- 66,888-
0500176	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	.80-	19.20-	07	5,839.00	112,109- 61,053-				112,109- 61,053-
0500177	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	07	5,839.00	140,136- 68,659-				140,136- 68,659-
0518001	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	104,736- 59,052-				104,736- 59,052-
0700250	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	08	6,134.00	147,216- 70,581-				147,216- 70,581-
0700273	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,134.00	147,216- 70,581-				147,216- 70,581-
0700624	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	02	4,580.00	109,920- 60,459-				109,920- 60,459-
0700633	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	.20-	4.80-	02	4,580.00	21,984- 6,066-				21,984- 6,066-
0700639	MMS	X6780	AA CORRECTIONAL CAPTAIN	1-	1.00-	24.00-	02	5,567.00	133,608- 66,888-				133,608- 66,888-
0700640	MMS	X6780	AA CORRECTIONAL CAPTAIN	1-	1.00-	24.00-	02	5,567.00	133,608- 66,888-				133,608- 66,888-
6000629	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1-	1.00-	24.00-	08	5,567.00	133,608- 66,888-				133,608- 66,888-
7110047	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	08	6,134.00	147,216- 70,581-				147,216- 70,581-
8909019	MMS	X6779	AA CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	06	5,567.00	133,608- 66,888-				133,608- 66,888-
9512172	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 76,828-				170,232- 76,828-
9512172	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	170,232 76,828				170,232 76,828
9700841	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	121,248- 63,534-				121,248- 63,534-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Operations Division

PACKAGE: 081 - May 2012 E-Board

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
9712028	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	140,136- 68,659-				140,136- 68,659-
9912066	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 76,828-				170,232- 76,828-
TOTAL PICS SALARY									2,030,189-				2,030,189-
TOTAL PICS OPE									1,010,493-				1,010,493-
TOTAL PICS PERSONAL SERVICES =				16-	15.00-	360.00-			3,040,682-				3,040,682-

BUDGET NARRATIVE

Operations Division

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional policy adjustments to the department's 2013-15 Agency Request Budget.

How Achieved

This package includes a policy adjustment made to the inmate population forecast and an undesignated reduction in Personal Services. The Governor's Balanced Budget redirects operational funding of \$35.6 million from prison budgets to county incentive programs (equaling \$32,000,000) focused on holding the prison population flat for the entire 2013-15 biennium. In addition, this package includes a (\$10,000,000) unspecified reduction to Personal Services that will increase the agency's vacancy savings target.

Governor's Balanced Budget

Staffing Impact

Positions:	(222)
FTE	(118.61)

Revenue Source

General Fund	(\$45,600,000)
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Legislatively Adopted Budget

The Legislature restored the operational funding of \$35.6 million to prison budgets relating to prison population and county incentive programs, leaving the remaining \$10 million reduction in vacancy savings.

Staffing Impact

None

Revenue Source

General Fund	(\$10,000,000)
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BUDGET NARRATIVE

2015-17 Fiscal Impact

Future population forecasts provided by the Office of Economic Analysis will impact caseload pricing for future biennia, so this package may not impact the 2015-17 biennium. Vacancy savings is recalculated prior to the Agency Request Budget each biennium, so this package will not impact the 2015-17 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,000,000)	-	-	-	-	-	(10,000,000)
Total Revenues	(\$10,000,000)	-	-	-	-	-	(\$10,000,000)
Personal Services							
Vacancy Savings	(10,000,000)	-	-	-	-	-	(10,000,000)
Total Personal Services	(\$10,000,000)	-	-	-	-	-	(\$10,000,000)
Total Expenditures							
Total Expenditures	(10,000,000)	-	-	-	-	-	(10,000,000)
Total Expenditures	(\$10,000,000)	-	-	-	-	-	(\$10,000,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

092 PERS Taxation Policy

Package Description

Purpose

This package, added by the Governor, proposes limiting tax relief calculations for PERS retirees that are Oregon residents and eliminating the income tax reimbursement payments for out of state PERS retirees who do not pay Oregon income tax. The 2012 legislative session [HB 2456 (2012)] enacted a similar proposal, but that only applied to new retirees. This package extends the cost savings by including existing retirees who live out of state.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(1,509,761)
Other Funds	(9,441)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund	(1,509,761)
Other Funds	(9,441)

2015-17 Fiscal Impact

Legislative action was taken, so this package will become part of the 2015-17 Base Budget as the new rates are implemented.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,509,761)	-	-	-	-	-	(1,509,761)
Total Revenues	(\$1,509,761)	-	-	-	-	-	(\$1,509,761)
Personal Services							
PERS Policy Adjustment	(1,509,761)	-	(9,441)	-	-	-	(1,519,202)
Total Personal Services	(\$1,509,761)	-	(\$9,441)	-	-	-	(\$1,519,202)
Total Expenditures							
Total Expenditures	(1,509,761)	-	(9,441)	-	-	-	(1,519,202)
Total Expenditures	(\$1,509,761)	-	(\$9,441)	-	-	-	(\$1,519,202)
Ending Balance							
Ending Balance	-	-	9,441	-	-	-	9,441
Total Ending Balance	-	-	\$9,441	-	-	-	\$9,441

BUDGET NARRATIVE

Operations Division

093 Other PERS Adjustments

Package Description

Purpose

This package, added by the Governor, proposes capping cost-of-living increases to the first \$24,000 of PERS retiree annual pension income.

How Achieved

The savings associated with this proposal are dependent on legislative action.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$12,087,075)
Other Funds	(75,580)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	(\$12,087,075)
Other Funds	(75,580)

BUDGET NARRATIVE

2015-17 Fiscal Impact

Legislative action was taken, so this package will become a part of the 2015-17 Base Budget as the new rates are implemented.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,087,075)	-	-	-	-	-	(12,087,075)
Total Revenues	(\$12,087,075)	-	-	-	-	-	(\$12,087,075)
Personal Services							
PERS Policy Adjustment	(12,087,075)	-	(75,580)	-	-	-	(12,162,655)
Total Personal Services	(\$12,087,075)	-	(\$75,580)	-	-	-	(\$12,162,655)
Total Expenditures							
Total Expenditures	(12,087,075)	-	(75,580)	-	-	-	(12,162,655)
Total Expenditures	(\$12,087,075)	-	(\$75,580)	-	-	-	(\$12,162,655)
Ending Balance							
Ending Balance	-	-	75,580	-	-	-	75,580
Total Ending Balance	-	-	\$75,580	-	-	-	\$75,580

BUDGET NARRATIVE

Operations Division

101 Post Relief Factor

Package Description

Purpose

Increase in post relief factor (PRF) to reflect training requirements established through negotiated labor agreements.

Prisons, jails, hospitals, care facilities and other operations which must be staffed 24 hours a day for all seven days of every week use a variety of models to calculate the number of positions and staffing levels for various duty assignments (posts) in order to provide coverage during weekends, holidays, sick days, bargained leaves, vacations, jury duty, emergencies, etc. Based on changes to leave accrual rates associated with a maturing workforce and other adjustments driven by negotiated labor agreements, state policy, or federal laws, the rate must be adjusted periodically in order to maintain appropriate levels of staff and associated funding. This package reports on a recent analysis regarding the necessary growth in the PRF and requests funding and additional position authority for one of the model components.

How Achieved

The department's PRF has not been updated since 1995, despite significant changes in a number of the components that have an influence on it. Additional vacation, sick, and other leaves contractually provided by employee bargaining agreements, as well as other factors, have left the department with a higher actual relief factor demand than can be met by the current authorized staffing level. As a result of an insufficient PRF, more hours of staff time off have to be covered through the use of overtime, further negatively impacting the budget. Overtime has become one of the agency's critical budget issues and the department has come under scrutiny by the Legislature and Secretary of State's office for its use. During the 2007-09 biennium, staffing plans were analyzed to identify areas where the department could increase efficiencies. Early in that biennium, reduction of overtime was identified as a strategic initiative and the departments' internal audit staff have reviewed the overtime issue and made recommendations to address it. A project team was formed to develop and implement solutions for overtime.

In 2012, a Secretary of State audit (Report No. 2012-22) found that overtime was being managed appropriately and that the current PRF of 1.70 for a seven-day post was sufficient, barring any policy change that would impact any of the specific leave categories. During the time period of the audit, the department was failing to meet its contractual training obligations in an effort to manage a \$48M budget shortfall resulting from budget reductions for the 2011-13 biennium. The audit utilized actual leave reporting in determining the PRF, so the sub-standard levels of training the department was providing (25 average hours per employee per year rather than the needed 64 hours) was reflected in the 1.70 PRF calculation. In an effort to return to compliance with labor agreements, the department is utilizing the Secretary of

BUDGET NARRATIVE

State's recommended post relief factor (PRF) with a policy modification to only the training component. If the PRF were adjusted to meet 64 hours of training per security employee per year, the new seven-day PRF would be 1.80 and the new five-day PRF would be 1.3. This results in an increase of \$20,501,147 General Fund and an additional 178 positions / 145.00 FTE.

Appropriate staffing to cover training requirements helps ensure that DOC fulfills its mission to provide safe and secure institutions. Training for security staff includes a combination of annual in-service (CPR, Blood Borne Pathogen, Emergency Preparedness, etc.) and a specialized component for Tactical Emergency Response Teams (TERT), Crisis Negotiation (CNT), Emergency Staff Services (ESS) for staff-related crises and more. The ability to provide agreed upon levels of training may be a hedge against demands to bargain due to changes in safety and staffing brought about by the approval of SB 400. SB 400 expands the definition of employment relations to include safety and staffing issues for strike-prohibited bargaining units, which includes security officers at correctional institutions.

Increased staffing will increase safety and wellness. Reducing stress on staff that work overtime to cover posts due to leaves or vacancies has a direct correlation to wellness of the workforce and safety of the institutions. By increasing staffing, overtime costs will be easier to control. Additional staffing and reduced stress on existing staff will lessen chances for assaults on staff through adequate/increased inmate oversight. Increased staff morale through adequate coverage of posts will contribute to increased safety in the institutions. DOC can also expect a reduction in employee grievances having to do with coverage of breaks and forced overtime.

Alternatives Considered:

Do nothing for 2013-15 Budget cycle – This continues a hardship and staffing shortage for the 2013-15 biennium as it does not address the immediate staffing needs. It also pushes the entire financial burden for conversion to a new PRF into future biennia, where staff costs will be higher due to increases in labor costs. With the proposed targeted solution, the department will update its staffing level to meet training requirements in the 2013-15 biennium under the PRF model at current wage levels.

Quantifying Results

- Track and monitor overtime usage – overtime expense associated with security staff training can be reasonably expected to decrease. The department tracks overtime hours using Institution Staff Deployment System (ISDS) and monitors costs from labor object codes in AFAMIS.

BUDGET NARRATIVE

- Inmate-initiated violence levels should be reduced based on anecdotal evidence and experience in a correctional environment by providing better staffing coverage and therefore reducing staff fatigue, and providing adequate training. This can be measured by inmate misconduct reports and staff assaults.
- Worker's Compensation claims having to do with employee fatigue and injuries due to working long hours of overtime could be expected to decline. Regular reports are provided to DOC from the Department of Administrative Services.

Agency Request Budget

Staffing Impact

Positions	178
FTE	145.00

Revenue Source

General Fund	\$20,501,147
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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

Operations Division

117 Transfer Training from DPSST to DOC

Package Description

Purpose

In 2009, HB 3199 allowed the agency to commence training new correctional officers on-site (called Basic Corrections Course, or BCC) rather than sending them to the Department of Public Safety Standards and Training (DPSST) campus for five (5) weeks of instruction. By bringing new correctional officer training in-house, DOC Operations Division was able to offer up \$7.9M in savings as a part of the 2009-11 biennium budget. HB 3199 sunsets on January 2, 2014, and has been phased out of the agency budget as a part of the 2013-15 biennium current service level (CSL) budget, resulting in a budget increase to reflect the loss of savings.

This package requests a funding change to extend the BCC program, again allowing for savings for the Operations Division. Because the legislation sunsets mid-biennium, this package reflects only the 18 months of savings that would result from the extension of BCC through the end of the 2013-15 biennium.

How Achieved

The Operations Division will realize General Fund savings by not needing to back fill behind staff attending training and reducing per diem and travel expenses associated with off-site training at DPSST.

Quantifying Results

- Track and monitor overtime usage. Overtime expense associated with security staff training can reasonably be expected to remain lower if this program is allowed to continue.
- Track and monitor per diem and travel expenses. Travel expense associated with security staff training can reasonably be expected to remain lower if this program is allowed to continue.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund (\$6,067,200)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$6,067,200)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund (\$6,067,200)

2015-17 Fiscal Impact

The adjustments approved in this package will become part of the Base Budget for 2015-17.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 117 - Transfer Training from DPSST to DOC

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,067,200)	-	-	-	-	-	(6,067,200)
Total Revenues	(\$6,067,200)	-	-	-	-	-	(\$6,067,200)
Services & Supplies							
Other Care of Residents and Patients	(6,067,200)	-	-	-	-	-	(6,067,200)
Total Services & Supplies	(\$6,067,200)	-	-	-	-	-	(\$6,067,200)
Total Expenditures							
Total Expenditures	(6,067,200)	-	-	-	-	-	(6,067,200)
Total Expenditures	(\$6,067,200)	-	-	-	-	-	(\$6,067,200)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

810 LFO Analyst Adjustments

Package Description

Purpose

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

How Achieved

For the Department of Corrections, this package includes adjustments to the agency's primary appropriation bill (HB 5005). Those adjustments include: technical corrections to the caseload reductions made in the Governor's Balanced Budget (GBB), other technical adjustments, changes to caseload resulting from the April 2013 forecast from the Office of Economic Analysis (OEA), technical corrections to the PERS rates for Police & Fire positions in GBB, approved grant limitation, the impacts of HB 2087, Debt Service adjustments, and the agency's share of unspecified reductions to the Public Safety outcome area.

Specific to the Operations Division, impacts include: April 2013 population forecast changes (\$8,436,962) General Fund, (43) positions and (56.31) FTE, PERS rates for Police & Fire positions \$1,083,641 General Fund and \$6,783 Other Funds, transfer to Offender Management and Rehabilitation Division related to performance awards (\$537,971) General Fund, and unspecified reductions totaling (\$17,980,572).

Legislatively Adopted Budget

Package created by the Legislature.

Staffing Impact

Positions	(43)
FTE	(56.31)

Revenue Source

General Fund	(\$25,871,864)
Other Funds	(6,783)

BUDGET NARRATIVE

2015-17 Fiscal Impact

Technical corrections to the PERS rates and unspecified reductions will have no impact on the 2015-17 budget. Grant limitation changes will be phased out as grant activity closes in future biennia. Caseload changes are subsequently modified in Pkg 820 End of Session Bill and will be modified again through the April 2014 OEA forecast for the 2015-17 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,871,864)	-	-	-	-	-	(25,871,864)
Total Revenues	(\$25,871,864)	-	-	-	-	-	(\$25,871,864)
Personal Services							
Class/Unclass Sal. and Per Diem	936,528	-	-	-	-	-	936,528
Overtime Payments	(400,707)	-	-	-	-	-	(400,707)
Shift Differential	(142,068)	-	-	-	-	-	(142,068)
All Other Differential	(358,045)	-	-	-	-	-	(358,045)
Empl. Rel. Bd. Assessments	480	-	-	-	-	-	480
Public Employees' Retire Cont	6,960	-	-	-	-	-	6,960
Social Security Taxes	2,731	-	-	-	-	-	2,731
Unemployment Assessments	(17,309)	-	-	-	-	-	(17,309)
Worker's Comp. Assess. (WCD)	708	-	-	-	-	-	708
Mass Transit Tax	1,199	-	-	-	-	-	1,199
Flexible Benefits	366,336	-	-	-	-	-	366,336
Vacancy Savings	(10,561,405)	-	-	-	-	-	(10,561,405)
Reconciliation Adjustment	(9,718,125)	-	6,783	-	-	-	(9,711,342)
Total Personal Services	(\$19,882,717)	-	\$6,783	-	-	-	(\$19,875,934)
Services & Supplies							
Instate Travel	(160,884)	-	-	-	-	-	(160,884)
Office Expenses	(738,877)	-	-	-	-	-	(738,877)
Data Processing	(62,688)	-	-	-	-	-	(62,688)
Fuels and Utilities	(6,310,582)	-	-	-	-	-	(6,310,582)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	281,584	-	-	-	-	-	281,584
Food and Kitchen Supplies	560,946	-	-	-	-	-	560,946
Other Care of Residents and Patients	1,869,269	-	-	-	-	-	1,869,269
Other Services and Supplies	37,636	-	-	-	-	-	37,636
Undistributed (S.S.)	(167,999)	-	-	-	-	-	(167,999)
Expendable Prop 250 - 5000	(1,253,037)	-	-	-	-	-	(1,253,037)
IT Expendable Property	(44,515)	-	-	-	-	-	(44,515)
Total Services & Supplies	(\$5,989,147)	-	-	-	-	-	(\$5,989,147)
Total Expenditures							
Total Expenditures	(25,871,864)	-	6,783	-	-	-	(25,865,081)
Total Expenditures	(\$25,871,864)	-	\$6,783	-	-	-	(\$25,865,081)
Ending Balance							
Ending Balance	-	-	(6,783)	-	-	-	(6,783)
Total Ending Balance	-	-	(\$6,783)	-	-	-	(\$6,783)
Total Positions							
Total Positions	-	-	-	-	-	-	(43)
Total Positions	-	-	-	-	-	-	(43)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(56.31)
Total FTE	-	-	-	-	-	-	(56.31)

PACKAGE: 810 - LFO Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1300496	AAONC6783	AA	CORRECTIONAL COUNSELOR	1	1.00	24.00	02	4,419.00	106,056 59,410				106,056 59,410
1300507	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,380.00	81,120 52,643				81,120 52,643
1300508	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,380.00	81,120 52,643				81,120 52,643
1300509	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,380.00	81,120 52,643				81,120 52,643
1300510	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,380.00	81,120 52,643				81,120 52,643
1300511	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,380.00	81,120 52,643				81,120 52,643
1300512	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,380.00	81,120 52,643				81,120 52,643
1300513	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,380.00	81,120 52,643				81,120 52,643
1300514	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,380.00	81,120 52,643				81,120 52,643
1300515	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.50	12.00	02	3,380.00	40,560 41,635				40,560 41,635
1300516	AAONC0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,808.00	67,392 48,917				67,392 48,917
1300517	AAONC2219	AA	CORRECTION LIBRARY COORDINATOR	1	1.00	24.00	02	3,065.00	73,560 50,591				73,560 50,591
TOTAL PICS SALARY									936,528				936,528
TOTAL PICS OPE									621,697				621,697
TOTAL PICS PERSONAL SERVICES =				12	11.50	276.00			1,558,225				1,558,225

BUDGET NARRATIVE

Operations Division

820 End of Session Bill (HB 5008)

Package Description

Purpose

This package contains the budget impacts specific to HB 5008, the end of session reconciliation bill that modifies the agency's original appropriation bill (HB 5005).

How Achieved

The Department of Corrections' budget is impacted by this package through the following actions: the caseload and operational impacts resulting from the passage of HB 3194, a 5% statewide reduction to specific S&S accounts (excluding AG, DAS, Rent, Fuels/Utilities), a 2% supplemental holdback that may be returned mid-biennium, changes to DAS assessments and charges, and community reinvestment actions directed at bolstering community corrections and county jail funding while limiting the growth of the state prison population over the next 5 years.

Specific to the Operations Division, impacts include: HB 3194 sentencing impacts (\$13,515,257) General Fund (167) positions and (50.80) FTE, a 5% statewide reduction to specific S&S accounts (\$4,039,508) General Fund and (\$283) Other Funds, and a 2% supplemental holdback of (\$13,557,797) General Fund.

Legislatively Adopted Budget

Package created by the Legislature.

Staffing Impact

Positions	(167)
FTE	(50.80)

Revenue Source

General Fund	(\$31,112,562)
Other Funds	(\$283)

BUDGET NARRATIVE

2015-17 Fiscal Impact

The 5% statewide S&S reduction and community reinvestment will carry forward into the 2015-17 base budget. Caseload and DAS assessment changes will be adjusted by future OEA population forecasts and DAS recalculations, respectively. The 2% supplemental holdback will not impact the 2015-17 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 820 - End of Session Bill (HB 5008)

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,112,562)	-	-	-	-	-	(31,112,562)
Total Revenues	(\$31,112,562)	-	-	-	-	-	(\$31,112,562)
Personal Services							
Temporary Appointments	(2,356)	-	-	-	-	-	(2,356)
Overtime Payments	(204,598)	-	-	-	-	-	(204,598)
Shift Differential	(72,819)	-	-	-	-	-	(72,819)
All Other Differential	(185,438)	-	-	-	-	-	(185,438)
Public Employees' Retire Cont	(90,214)	-	-	-	-	-	(90,214)
Social Security Taxes	(35,588)	-	-	-	-	-	(35,588)
Unemployment Assessments	(8,350)	-	-	-	-	-	(8,350)
Mass Transit Tax	(3,635)	-	-	-	-	-	(3,635)
Reconciliation Adjustment	(7,093,690)	-	-	-	-	-	(7,093,690)
Undistributed (P.S.)	(11,327,540)	-	-	-	-	-	(11,327,540)
Total Personal Services	(\$19,024,228)	-	-	-	-	-	(\$19,024,228)
Services & Supplies							
Instate Travel	(192,030)	-	-	-	-	-	(192,030)
Out of State Travel	(4,581)	-	-	-	-	-	(4,581)
Employee Training	(22,496)	-	-	-	-	-	(22,496)
Office Expenses	(515,216)	-	-	-	-	-	(515,216)
Telecommunications	(292)	-	-	-	-	-	(292)
Data Processing	(47,251)	-	-	-	-	-	(47,251)
Publicity and Publications	(566)	-	-	-	-	-	(566)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 820 - End of Session Bill (HB 5008)

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(132,244)	-	-	-	-	-	(132,244)
Attorney General	(12,460)	-	(283)	-	-	-	(12,743)
Employee Recruitment and Develop	(5,580)	-	-	-	-	-	(5,580)
Dues and Subscriptions	(575)	-	-	-	-	-	(575)
Fuels and Utilities	(1,654,140)	-	-	-	-	-	(1,654,140)
Facilities Maintenance	(879,840)	-	-	-	-	-	(879,840)
Food and Kitchen Supplies	(2,368,719)	-	-	-	-	-	(2,368,719)
Medical Services and Supplies	(2,921)	-	-	-	-	-	(2,921)
Other Care of Residents and Patients	(1,499,224)	-	-	-	-	-	(1,499,224)
Other Services and Supplies	(619,641)	-	-	-	-	-	(619,641)
Undistributed (S.S.)	(2,230,257)	-	-	-	-	-	(2,230,257)
Expendable Prop 250 - 5000	(1,810,017)	-	-	-	-	-	(1,810,017)
IT Expendable Property	(90,284)	-	-	-	-	-	(90,284)
Total Services & Supplies	(\$12,088,334)	-	(\$283)	-	-	-	(\$12,088,617)
Total Expenditures							
Total Expenditures	(31,112,562)	-	(283)	-	-	-	(31,112,845)
Total Expenditures	(\$31,112,562)	-	(\$283)	-	-	-	(\$31,112,845)
Ending Balance							
Ending Balance	-	-	283	-	-	-	283
Total Ending Balance	-	-	\$283	-	-	-	\$283

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 820 - End of Session Bill (HB 5008)

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(167)
Total Positions	-	-	-	-	-	-	(167)
Total FTE							
Total FTE							(50.80)
Total FTE	-	-	-	-	-	-	(50.80)

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

Corrections, Dept of
2013-15 Biennium

Agency Number: 29100
Cross Reference Number: 29100-003-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	4,547,098	6,900,258	6,900,258	3,601,883	3,601,883	3,601,883
Admin and Service Charges	-	-	-	3,290	3,290	3,290
Fines and Forfeitures	37,668	131,851	131,851	55,401	55,401	55,401
Rents and Royalties	14,754	-	-	15,114	15,114	15,114
Sales Income	1,313,318	1,450,265	1,450,265	1,337,537	1,337,537	1,337,537
Donations	10,014	-	-	-	-	-
Other Revenues	56,446	542,107	542,107	187,056	187,056	191,568
Transfer In - Intrafund	2,635,598	1,769,560	1,769,560	1,812,029	1,812,029	1,812,029
Tsfr From Police, Dept of State	7,471	-	-	-	-	-
Total Other Funds	\$8,622,367	\$10,794,041	\$10,794,041	\$7,012,310	\$7,012,310	\$7,016,822
Federal Funds						
Federal Funds	103,784,840	5,904	-	-	-	-
Total Federal Funds	\$103,784,840	\$5,904	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Balanced	Legislatively Adopted
Inmate Work Crews	Other	0410	\$4,547,098	\$6,900,258	\$4,555,710	\$3,601,883	\$3,601,883	\$3,601,883
Admin & Service Charges	Other	0415	0	0	151,253	3,290	3,290	3,290
Charges to inmates for property damage	Other	0505	37,668	131,851	49,935	55,401	55,401	55,401
Land leases, easements	Other	0510	14,754	0	14,760	15,114	15,114	15,114
Real property sales, non-inmate food sales, sales of inmate-produced products and surplus property sales	Other	0705	1,313,318	1,450,265	780,629	1,337,537	1,337,537	1,337,537
Donations	Other	0905	10,014	0	200,619	0	0	0
Victim's restitution allocations	Other	0975	56,446	542,107	202,571	187,056	187,056	191,568
Inmate Welfare Funds, including telephone revenues, canteen profits, fines and confiscations, and vending machine sales	Other	1010	2,635,598	1,769,560	1,493,287	1,812,029	1,812,029	1,812,029
Transfers from State Police for bullet proof vest grant	Other	1257	7,471	0	42,192	0	0	0
Movement of revenues between organizational units	Other	2010	0	0	(1,493,287)	0	0	0
Federal funds from the American Recovery and Reinvestment Act (ARRA) for positions	Federal	0995	103,784,840	5,904	0	0	0	0

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	418,241,973	507,244,775	523,459,084	582,243,312	579,265,527	579,265,527
Other Funds	2,172,092	3,297,588	3,297,588	3,897,778	3,878,477	3,878,477
Federal Funds	103,784,840	-	-	-	-	-
All Funds	524,198,905	510,542,363	526,756,672	586,141,090	583,144,004	583,144,004
SERVICES & SUPPLIES						
General Fund	97,447,025	101,652,742	102,283,459	102,283,459	102,283,459	102,283,459
Other Funds	3,944,446	5,242,698	5,253,004	5,253,004	5,253,004	5,253,004
Federal Funds	-	5,904	-	-	-	-
All Funds	101,391,471	106,901,344	107,536,463	107,536,463	107,536,463	107,536,463
CAPITAL OUTLAY						
General Fund	663,059	401,781	401,781	401,781	401,781	401,781
Other Funds	205,509	57,511	57,511	57,511	57,511	57,511
All Funds	868,568	459,292	459,292	459,292	459,292	459,292
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	516,352,057	609,299,298	626,144,324	684,928,552	681,950,767	681,950,767
Other Funds	6,322,047	8,597,797	8,608,103	9,208,293	9,188,992	9,188,992
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	694,136,845	691,139,759	691,139,759
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,266	3,266	3,266

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations Division**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 29100-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,248.17	3,248.17	3,248.17
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	22,981,336	22,975,224	22,975,224
Other Funds	-	-	-	(10,767)	(10,914)	(10,914)
All Funds	-	-	-	22,970,569	22,964,310	22,964,310
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	566,702	563,236	563,236
SERVICES & SUPPLIES						
General Fund	-	-	-	6,292,856	6,292,856	6,292,856
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(432,633)	(432,633)	(432,633)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,482,037	2,482,037	2,482,037
Other Funds	-	-	-	106,442	106,442	106,442
All Funds	-	-	-	2,588,479	2,588,479	2,588,479
CAPITAL OUTLAY						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations Division

Version: Z - 01 - Leg. Adopted Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	9,642	9,642	9,642
Other Funds	-	-	-	1,381	1,381	1,381
All Funds	-	-	-	11,023	11,023	11,023
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	824	824	824
Other Funds	-	-	-	8	8	8
All Funds	-	-	-	832	832	832
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	25,583,633	17,989,586	17,989,586
SERVICES & SUPPLIES						
General Fund	-	-	-	6,038,813	6,206,812	6,206,812
AUTHORIZED POSITIONS	-	-	-	242	222	222
AUTHORIZED FTE	-	-	-	167.66	118.61	118.61
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	(616,645)	(613,409)	(613,409)
SERVICES & SUPPLIES						
General Fund	-	-	-	(947,078)	(947,078)	(947,078)
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	(3)

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	(3.00)
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	61,959,487	54,527,097	54,527,097
Other Funds	-	-	-	97,064	96,917	96,917
All Funds	-	-	-	62,056,551	54,624,014	54,624,014
AUTHORIZED POSITIONS	-	-	-	239	219	219
AUTHORIZED FTE	-	-	-	164.66	115.61	115.61
LIMITED BUDGET (Current Service Level)						
General Fund	516,352,057	609,299,298	626,144,324	746,888,039	736,477,864	736,477,864
Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,285,909	9,285,909
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	756,193,396	745,763,773	745,763,773
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,505	3,485	3,485
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,412.83	3,363.78	3,363.78
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(647,464)	(644,038)	(3,052,148)
AUTHORIZED POSITIONS	-	-	-	(3)	(3)	(16)
AUTHORIZED FTE	-	-	-	(3.00)	(3.00)	(15.00)

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations Division**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 29100-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(39,904,000)	(10,000,000)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(5,696,000)	-
AUTHORIZED POSITIONS	-	-	-	-	(222)	-
AUTHORIZED FTE	-	-	-	-	(118.61)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,509,761)	(1,509,761)
Other Funds	-	-	-	-	(9,441)	(9,441)
All Funds	-	-	-	-	(1,519,202)	(1,519,202)
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(12,087,075)	(12,087,075)
Other Funds	-	-	-	-	(75,580)	(75,580)
All Funds	-	-	-	-	(12,162,655)	(12,162,655)
101 POST RELIEF FACTOR ADJUSTMENT						
PERSONAL SERVICES						
General Fund	-	-	-	20,501,147	-	-
AUTHORIZED POSITIONS	-	-	-	178	-	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations Division**

**Version: Z - 01 - Leg. Adopted Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	145.00	-	-
117 TRANSFER TRAINING FROM DPSST TO DOC						
SERVICES & SUPPLIES						
General Fund	-	-	-	(6,067,200)	(6,067,200)	(6,067,200)
810 LFO ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(19,882,717)
Other Funds	-	-	-	-	-	6,783
All Funds	-	-	-	-	-	(19,875,934)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(5,989,147)
AUTHORIZED POSITIONS	-	-	-	-	-	(43)
AUTHORIZED FTE	-	-	-	-	-	(56.31)
820 END OF SESSION BILL (HB 5008)						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(19,024,228)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(12,088,334)
Other Funds	-	-	-	-	-	(283)
All Funds	-	-	-	-	-	(12,088,617)
AUTHORIZED POSITIONS	-	-	-	-	-	(167)

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Operations Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	-	-	(50.80)
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	13,786,483	(65,908,074)	(89,700,610)
Other Funds	-	-	-	-	(85,021)	(78,521)
All Funds	-	-	-	13,786,483	(65,993,095)	(89,779,131)
AUTHORIZED POSITIONS	-	-	-	175	(225)	(226)
AUTHORIZED FTE	-	-	-	142.00	(121.61)	(122.11)
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	516,352,057	609,299,298	626,144,324	760,674,522	670,569,790	646,777,254
Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,200,888	9,207,388
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	769,979,879	679,770,678	655,984,642
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,680	3,260	3,259
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,554.83	3,242.17	3,241.67
OPERATING BUDGET						
General Fund	516,352,057	609,299,298	626,144,324	760,674,522	670,569,790	646,777,254
Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,200,888	9,207,388
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	769,979,879	679,770,678	655,984,642
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,680	3,260	3,259
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,554.83	3,242.17	3,241.67

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Operations Division**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 29100-003-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET						
General Fund	516,352,057	609,299,298	626,144,324	760,674,522	670,569,790	646,777,254
Other Funds	6,322,047	8,597,797	8,608,103	9,305,357	9,200,888	9,207,388
Federal Funds	103,784,840	5,904	-	-	-	-
All Funds	626,458,944	617,902,999	634,752,427	769,979,879	679,770,678	655,984,642
AUTHORIZED POSITIONS	3,338	3,283	3,279	3,680	3,260	3,259
AUTHORIZED FTE	3,317.44	3,244.90	3,240.90	3,554.83	3,242.17	3,241.67