

BUDGET NARRATIVE

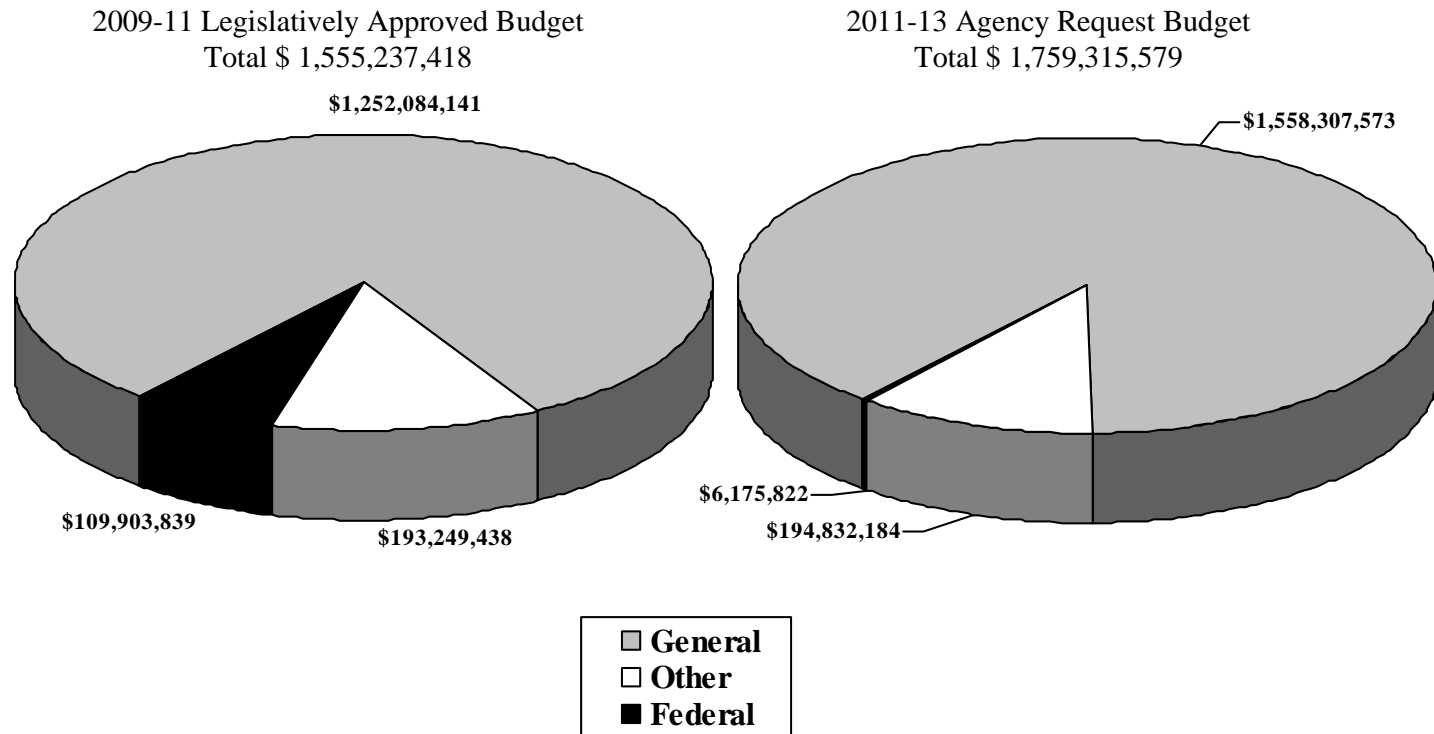
Department of Corrections

Budget Summary Graphics

Oregon Department of Corrections

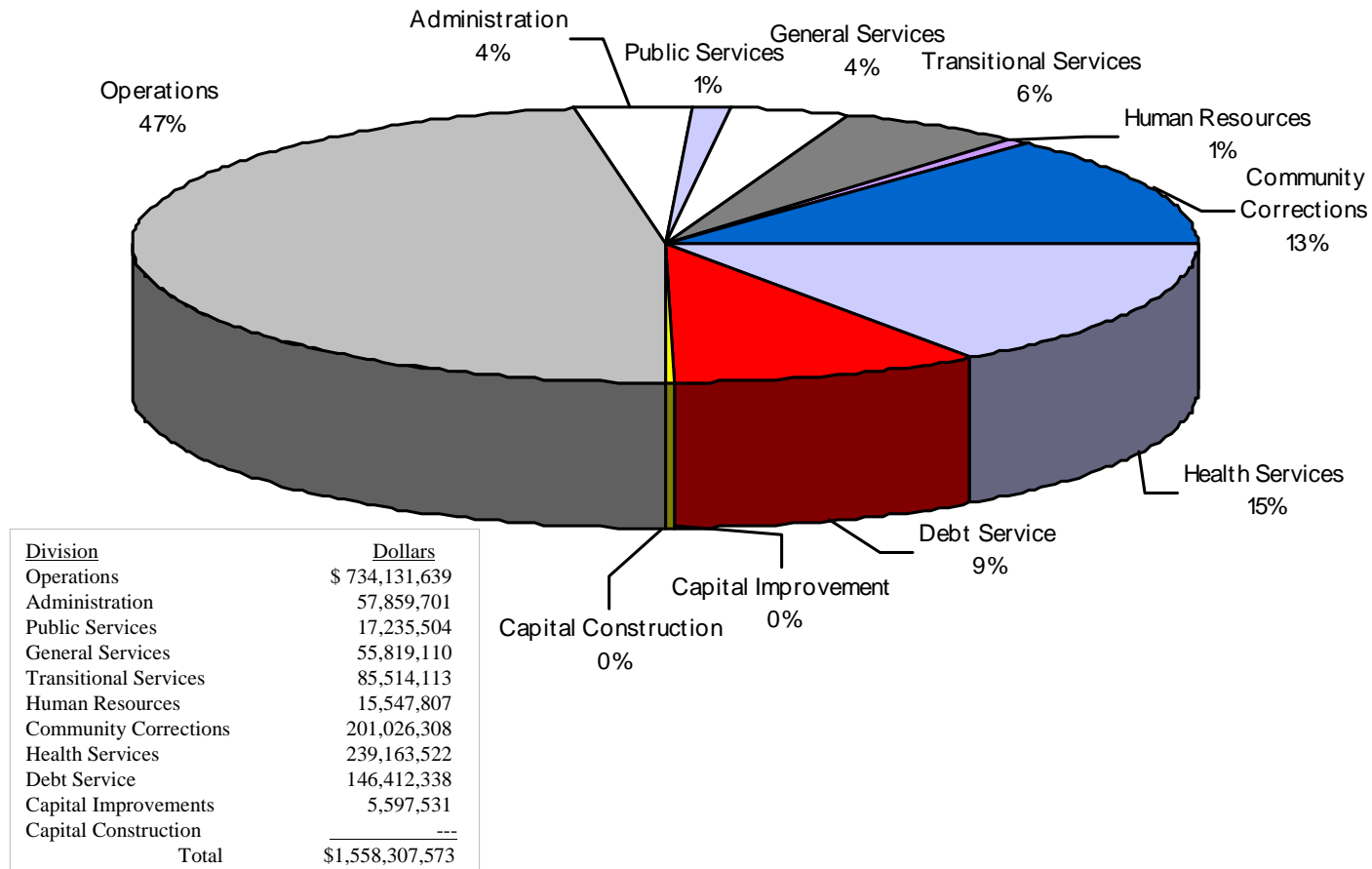
All Funds

Comparison between 2009-11 Legislatively Approved Budget vs. 2011-13 Agency Request Budget



BUDGET NARRATIVE

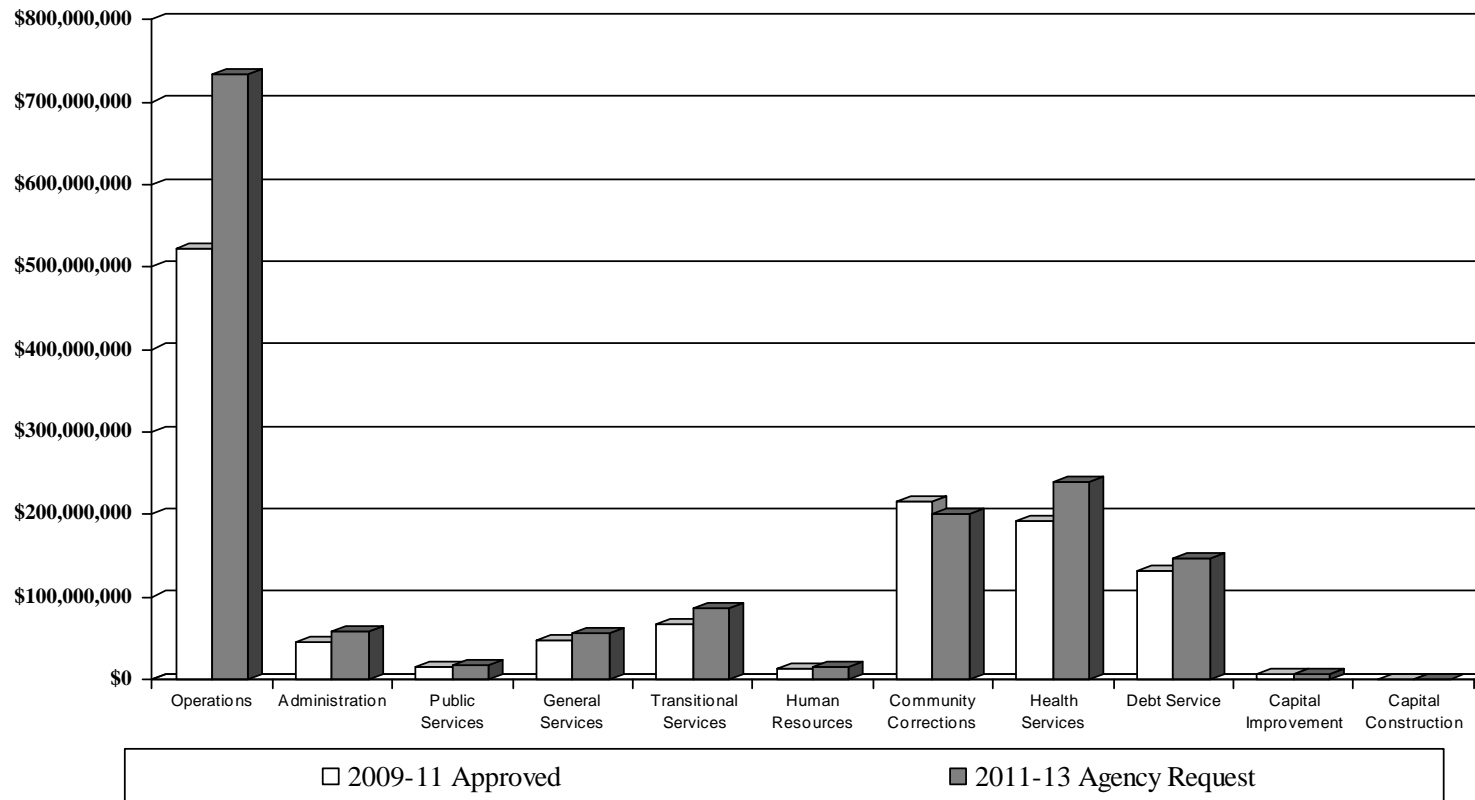
Oregon Department of Corrections 2011-13 Agency Request Budget General Fund Budget by Division



BUDGET NARRATIVE

Oregon Department of Corrections General Fund

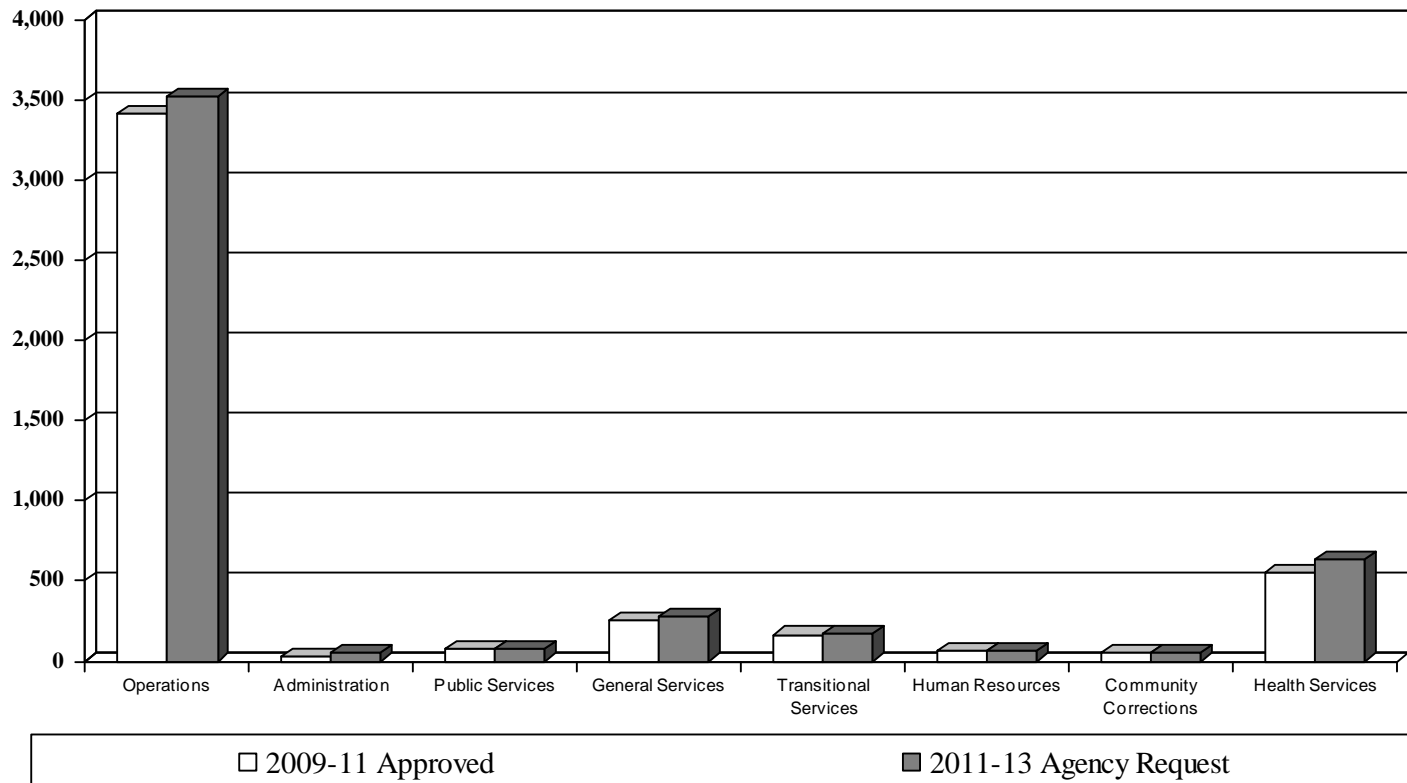
Comparison between 2009-11 Legislatively Approved Budget vs. 2011-13 Agency Request Budget



BUDGET NARRATIVE

Oregon Department of Corrections Full Time Equivalent (FTE)

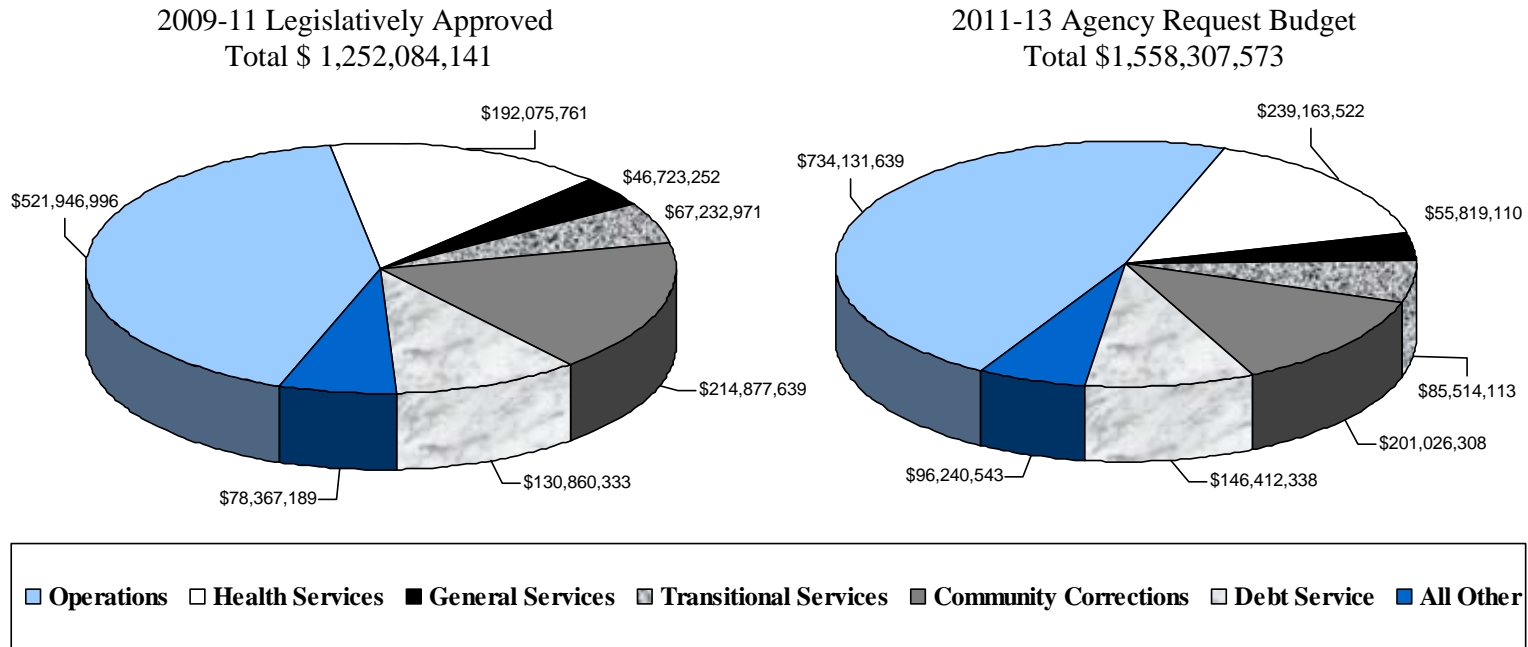
Comparison between 2009-11 Legislatively Approved Budget vs. 2011-13 Agency Request Budget



BUDGET NARRATIVE

Oregon Department of Corrections General Fund

Comparison between 2009-11 Legislatively Approved vs. 2011-13 Agency Request Budget



BUDGET NARRATIVE

Mission Statement & Statutory Authority

The Department of Corrections (DOC) operates under the authority of Oregon Revised Statute (ORS) Chapter 423 and Administrative Rules 291.001 to 291-203 to:

- Supervise the management and administration of the Department of Corrections' institutions, parole and probation services, community corrections and other functions related to state programs for corrections.
- ORS 423.475 modifies the responsibilities through establishment of a partnership agreement with counties, whereby the counties assume responsibility for felony offenders sentenced or sanctioned to a term of incarceration of 12 months or less; plus, those felony offenders on parole, probation, or post-prison supervision. (Subject to the state agreeing to provide adequate funding to the counties for those responsibilities. If a county "opts out" of the agreement, the responsibility for these functions returns to the state. Douglas and Linn Counties made that choice during the 2003-2005 biennium.)

The Oregon Constitution, Article 1, Bill of Rights, establishes the fundamental principles of Oregon's Criminal Justice System:

Section 15. Foundation principles of criminal law. Laws for the punishment of crime shall be founded on these principles, protection of society, personal responsibility, accountability for one's actions, and reformation.

The mission of the Department of Corrections incorporates both the responsibility for public safety, and the constitutional tenets set forth above:

The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

The following organizational and management principles are reflected in the vision statement that guides the department:

- We take a proactive role in the development of criminal justice policy.
- We create partnerships with Oregon communities to hold offenders accountable, engage victims, and enhance the quality of life for the citizens of Oregon.
- We are a committed, creative, and productive organization that recognizes safety and security as an essential business practice.
- We require sound fiscal management of public resources using outcome-oriented strategies.
- We provide inmate programs and resources that support the department's mission.
- We are a diverse, skilled workforce that shares responsibility for outcomes across organizational boundaries.

BUDGET NARRATIVE

2011-17 Six Year Agency Plan

The department continues to move forward with implementation of the Oregon Accountability Model (OAM), the agency's business strategy for accomplishing its mission and that directly relates to Oregon Benchmark number 64 (percentage of paroled adult offenders convicted of a new felony within three years of initial release). This measure shows the effectiveness of incarceration, treatment and re-entry programs, and community supervision. Leadership developed the six-year plan with the clear and stated direction to continue with implementation of the Oregon Accountability Model, which is based upon the following principles:

- Transition begins at intake when an individualized corrections plan is developed for each inmate that addresses his or her criminal risk factors in order to enhance successful reintegration into the community and reduce recidivism.
- Staff holds inmates accountable by providing both positive and negative consequences to inmate behavior, by modeling pro-social behavior, and by guiding inmates toward pro-social behavior in concert with their corrections plans.
- Inmates are prepared for community living through specific interventions related to their corrections plans, such as work, education, and focused treatment and re-entry programs.
- Inmates have the opportunity to develop healthy relationships with their families and children in order to build pro-social community support and break the intergenerational cycle of crime.
- Transition from incarceration to community is carefully planned and coordinated with inmates, community stakeholders, and community corrections.
- Supervision in the community – consistent with the corrections plan and these principles – is essential to reducing recidivism for those released from prison.
- DOC's programs are outcome, research and evidence-based.
- Staff will support the OAM principles and reflect the department's values in all work-related interactions with others.
- Institution safety and security are enhanced when inmates are guided toward pro-social behavior.

Approximately 93 percent of inmates will be released and return to the community. Effectively transitioning inmates is essential if the department is to reduce victimization, enhance public safety, and control the increasing cost of incarceration. The department's leadership will continue to emphasize the critical need for cooperation with other public and non-profit stakeholders to accomplish successful inmate transition by improving communication, targeting programs, and directing resources to the inmates with the greatest risk to re-offend.

BUDGET NARRATIVE

2011-13 Two Year Agency Plan

During this biennium, the department will focus on the continued implementation of the Oregon Accountability Model. This dynamic plan guides offenders throughout their terms of incarceration and while under supervision in the community. It has become a nationally recognized model for delivering prison-based programs that emphasize successful transition back to the community.

The department has adopted 13 strategic initiatives for 2009-11 and it is anticipated that most, if not all, will still be areas of focus for 2011-13. These initiatives and others that develop over time will be the subject of on-going evaluation and discussion to ensure that the agency is directing its' resources appropriately and accomplishing the agency mission.

The current Strategic Initiatives are:

1. Governor's Re-Entry Council
2. Business Continuity Planning
3. Security Threat Management
4. Correctional Caseload Management
5. Sustainability of the Corrections Information System
6. Inmate work skills/Employment Preparation/Verification
7. Basic Corrections Course Delivery
8. Develop Institutional Profiles
9. Improve organizational efficiency and effectiveness
10. Complete deferred maintenance and energy efficiency projects
11. Implement and track legislative cost-saving policies for 2009-11
12. Expand alcohol and drug treatment for property crime inmates
13. Mitigate DOC's legal exposure

Agency Programs – The operating budget for the Department of Corrections is organized into eight Program Units for budget presentation. Separate tracking is provided in other Program Units for Capital Improvement, Capital Construction, and Debt Service. The five operational units are Unit #003 - Operations; Unit #004 - Central Administration; #005 – Public Services/Inspector General; Unit #006 - General Services; Unit #007 - Transitional Services, Unit #008 - Human Resources, Unit #009 – Community Corrections and Unit #010 – Health Services.

Note: Ballot Measure 68, a constitutional amendment adopted by the people in a special election during November 1999, established Oregon Correctional Enterprises (OCE). The director of the Department of Corrections appoints the OCE administrator, who serves at the pleasure of the director. This semi-independent agency continues much of what the department had formerly operated as a part of

BUDGET NARRATIVE

Inmate Work Programs. OCE currently employs the labor of approximately 1,051 of the department's more than 14,000 inmates. OCE is not subject to the state budget approval process; it is therefore not included in the budget documents.

Operations

The Operations Division is responsible for the overall security, housing, and population management of Oregon's incarcerated adult felony offenders (and juveniles sentenced under Measure 11(1994)). The October 2008 Prison Population forecast indicates there will be 14,581 inmates by the end of the 2011-13 biennium (13,159 males and 1,422 females). As of August 1, 2010, there are 12,829 male inmates and 1,151 female inmates. The Division generally operates under 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, Inmate Work Programs, and Operations Division Central Services. There are 15 existing institutions. The Transport functional unit is responsible for institution audits and inmate transport. Inmate Work Programs includes overall Measure 17 compliance, inmate work crew contracts, and fire-fighting support to the Oregon Department of Forestry. Operations Division Central Services includes central budget management, automation, and policy development, emergency preparedness, and implementing standardized delivery of services such as mail collection and delivery, operations of both general and legal libraries, processing of visiting applications and appeals, coordination of inmate grievances, productive use of inmate non-work time, and development and evaluation of inmate incentive systems.

Institutions include:

- Coffee Creek Correctional Facility, Wilsonville
- Oregon Women's Correctional Center (OWCC) Salem (formerly OSP Minimum, a male facility)
- Columbia River Correctional Institution, Portland
- Eastern Oregon Correctional Institution, Pendleton
- Mill Creek Correctional Facility, Salem
- Oregon State Correctional Institution, Salem
- Oregon State Penitentiary, Salem
- Powder River Correctional Facility, Baker City
- Santiam Correctional Institution, Salem
- Shutter Creek Correctional Institution, North Bend
- Snake River Correctional Institution, Ontario
- South Fork Forest Camp, Tillamook
- Two Rivers Correctional Institution, Umatilla
- Warner Creek Correctional Facility, Lakeview
- Deer Ridge Correctional Institution, Madras

BUDGET NARRATIVE

General Fund appropriations are the primary funding source for the Operations Division, with some Other Fund support from sources such as the Inmate Welfare Fund. Limited Federal Funds are also assumed from the State Criminal Alien Assistance Program grant.

Fund Type	Expenditures	Positions	FTE
General Fund	\$625,260,747	3,435	3,376.86
Other Funds	15,680,755	40	37.57
Federal Funds	4,696,921		
Total Funds	\$645,638,423	3,475	3,414.43

Central Administration

Central Administration includes the Director/Deputy Director's Office, Planning and Budget Office, Office of Population Management and Internal Audits. A narrative for each function is included in the Central Administration Program Unit Narrative.

As the department continues to grow in size and complexity, greater capacity for planning and coordination across the respective divisions and more sophisticated administrative practices are necessary. As a result, the focus for central administration (the director and deputy, plus their direct reports) is to provide leadership to an expanding organization, planning and assessment, to provide fiscal and ethical accountability and to strengthen internal and external communication. Of note is the increased accountability brought on by the department's growing demand for significant additional General Fund resources and new statutory requirements for assessing program effectiveness (SB 267). The funding source for these central administration functions is primarily General Fund, with the exception of portions of the Population Management Office relating to new construction, which are financed through the sale of Certificates of Participation.

Fund Type	Expenditures	Positions	FTE
General Fund	\$57,859,701	48	47.28
Other Funds	3,608,348	6	6.00
Federal Funds			
Total Funds	\$61,468,049	54	53.28

BUDGET NARRATIVE

Public Services and Inspector General

The Public Services Division is led by an Assistant Director who also serves as the agency's Inspector General. The division is comprised of the Office of Inspector General, Special Investigations Unit, Security Threat Management Unit, Hearings Unit, Research and Evaluation Unit, Office of Project Management, Office of Public Affairs and Central Support Services and Rules.

Key objectives and services include developing and disseminating statistical and narrative information about the department's policies, activities and mission to a broad array of stakeholders; investigating suspected wrongdoing by inmates, staff, contractors and volunteers, and inmate visitors; overseeing management of high-risk behavior inmates; conducting disciplinary hearings in accordance with established rules and relevant case law for inmates accused of rule violations; managing implementation of agency-wide and interagency projects requiring the expertise of professional project managers; providing a full range of public affairs and government relations services to the department; central support services for the department's administrative offices; overseeing inmate legal issues, departmental information security and grant administration; providing research and data to support evidence-based programs, and coordinating agency rulemaking.

Fund Type	Expenditures	Positions	FTE
General Fund	\$17,235,504	78	78.00
Other Funds	502,784	3	3.00
Federal Funds			
Total Funds	\$17,738,288	81	81.00

BUDGET NARRATIVE

General Services

General Services includes Distribution, Facilities, Fiscal, and Information Technology Services. The division is responsible for the delivery of services that are fundamental to the day-to-day operation of the department. The services provided enable access to information, the procurement of goods and services, inventory of critical assets, accounting for dollars spent, maintenance, and renovation of existing facilities, and the timely distribution of goods. These services provide a foundation upon which the department operates safe, secure, and civil institutions aimed at holding inmates accountable and reducing the risk of future criminal behavior. A detailed narrative for each function is found in the General Services Program Unit Narrative. General Service's functions are again mainly supported by the General Fund, with limited facility services functions financed through sale of Certificates of Participation and canteen operations funded by business revenue.

Fund Type	Expenditures	Positions	FTE
General Fund	\$55,819,110	233	228.09
Other Funds	10,970,352	54	52.76
Federal Funds			
Total Funds	66,789,462	287	280.85

Transitional Services

The Transitional Services Division is responsible for carrying out the DOC mission to reduce the risk of future criminal behavior in those offenders incarcerated in prison or on supervision in the community. The division impacts more than 32,000 felony offenders in the community and approximately 14,000 inmates in state adult prisons. This division includes the operation of community corrections, interstate compact, jail inspections, religious services, release planning and transition programs, sentence computation, offender records, victim services, and institution programs including workforce development, education, cognitive development, and addictions treatment. Detailed descriptions for each activity are provided in the Transitional Services Program Narrative. The General Fund is the primary source for support for these efforts; however, some Other Funds (such as Inmate Welfare Fund revenue) are also utilized.

Fund Type	Expenditures	Positions	FTE
General Fund	\$85,514,113	171	168.20
Other Funds	9,276,370	0	0.09
Federal Funds	174,773		
Total Funds	\$94,965,256	171	168.29

BUDGET NARRATIVE

Human Resources

The Human Resources Division is responsible for all aspects of employee services including employee/labor relations, recruitment, personnel records, human resource services, safety and risk management, training, and classification and compensation. The Human Resources Division is a centralized unit within the department; however, some employees are out-stationed at institutions outside of Salem to provide direct services at the worksite. Detailed descriptions of the activities are provided in the Human Resources Program Unit Narrative. The General Fund supports these efforts.

Fund Type	Expenditures	Positions	FTE
General Fund	\$15,547,807	67	65.50
Other Funds			
Federal Funds			
Total Funds	\$15,547,807	67	65.50

Community Corrections

This Program Unit is part of the Transitional Services Division, with responsibility for providing grants to counties for supervision of felony offenders released to parole or post-prison supervision and felony offenders sentenced to 12 months or less.

Community corrections supervision, services, and sanctions are provided by counties through intergovernmental agreements with the Department of Corrections. This unit also operates community corrections programs in Linn and Douglas Counties.

Fund Type	Expenditures	Positions	FTE
General Fund	\$201,026,308	53	53.33
Other Funds	1,969,847		
Federal Funds			
Total Funds	\$202,996,155	53	53.33

BUDGET NARRATIVE

Health Services

Health Services is organizationally part of the Operations Division, but was established as a separate Program Unit for budget reporting purposes with the 2009-11 Agency Request Budget. The section is responsible for the delivery of institution-based medical, dental, behavioral health (mental health), and pharmacy services. These services are constitutionally mandated and further defined and mandated by substantial federal and state case law.

Fund Type	Expenditures	Positions	FTE
General Fund	\$293,163,522	677	631.41
Other Funds	520,070		
Federal Funds	6,001,048		
Total Funds	\$245,684,640	677	631.41

Environmental Factors

In recent years, the corrections system has undergone a number of dramatic changes. Counties have assumed greater responsibility for short-term inmates. Through the initiative process, citizens have changed the Oregon Constitution to require longer prison sentences and to place greater emphasis on inmate work. Consequently, the prison population is rapidly expanding and correctional practices are being redesigned to conform to new statutory and constitutional requirements and to reflect emerging research regarding the most effective correctional practices. Changes in law and community programs have resulted in substantial increases in the number of female inmates, mentally ill inmates and elderly inmates. This significantly impacts the department's operating environment. Oregonians are concerned about the safety of their communities while also demanding greater government accountability and more measurable returns from their investment in correctional institutions and programs.

Oregonians will also be presented with Ballot Measure 73 in November 2010 that, if approved, will change sentencing laws for repeat sex offenders and people with multiple driving under the influence of intoxicants (DUI) convictions. Passage of the measure will increase the prison population, requiring greater investment of state resources for prison operations and new prison construction.

Agency Initiatives

To meet these increasing challenges, the department adopted a set of 13 strategic initiatives:

- Governor's Re-entry Council
- Business Continuity Planning
- Counselor Caseload Management

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- Sustainability of the Corrections Information System
- Inmate Work Skills/Employment Preparation/Verification of Work Skills
- Basic Corrections Course Delivery
- Develop and Implement Institution Profiles
- Improve Organizational Efficiency and Effectiveness
- Complete Deferred Maintenance and Energy Efficiency Projects with Go Oregon! Funding
- Security Threat Group Management
- Expand Alcohol and Drug Treatment for Addicted Property Crime Offenders
- Implement and Track Legislative Cost-Savings Policies for 2009-11 DOC Budget
- Mitigate DOC's Legal Exposure

Criteria for 2013-15 Budget Development

The department must have a plan to accommodate the projected growth in prison population. The April 2010 Prison Population portion of the Oregon Corrections Population Forecast indicates 15,000 inmates will need to be housed by mid 2014. This will require utilization of all existing prison beds, including continued use of beds historically classified as temporary and emergency beds within the system. DOC will request funding from the 2011 Legislature to continue construction of the new men's prison in Junction City. Consideration in design and construction must be given to programs and services needed to meet unique population needs in areas of addition treatment, mental health care, an aging population, and other significant demographic characteristics.

The department will continue implementation of the Oregon Accountability Model. The principles upon which that model is based are listed in the Six-Year Plan section, above. In general, the department must hold inmates accountable for their behavior and reduce the risk of future criminal behavior when they return to the community. The components of the Oregon Accountability Model provide a strategy to carry out the department's mission. These components are assessment of criminogenic risk factors and development of a plan of intervention, programming and work experience to intervene with risk factors; inmate/staff interactions that manage and shape inmate behavior in pro-social ways; strengthening family relationships; coordinated and complete planning for release to the community; and community supervision and programs.

The department will work with stakeholders in the community and in the institutions to define the principles of evidence-based practices and assess all correctional programs currently being delivered in the institutions and in community corrections agencies for consistency with those principles (SB 267).

The department recognizes the need to maintain and improve its infrastructure and support functions to effectively support the growing organization.

Agency Management Report

KPMs For Reporting Year 2009

Agency: CORRECTIONS, DEPARTMENT of

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	69.23%	15.38%	7.69%	0.00%	7.69%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).	72.51	80.00	Yellow	2009	ODOC continues to look for ways to provide work and education opportunities to inmates. A number of factors affect our ongoing ability to meet this target. The number of inmates in existing facilities continues to rise, but the number of inmate jobs needed to support institution operations stays relatively static. Budget constraints within ODOC limit the opportunities to increase General Funded education, vocational and other programs. Budget issues in the community limit the numbers of revenue producing work crews that can be supported by outside customers. Additionally, the restrictions we put in place to protect the community limit the number of inmates who are eligible to perform work outside our facilities.
2 - Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.	85.00	50.00	Green	2009	This performance measure will improve as long as prison programs expand along with the prison population and will show some declining performance if program funding does not keep pace with population. In any case, the Department will continue to focus limited treatment resources on those inmates most likely to re-offend because effective programming of this type has the greatest impact on recidivism.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
3 - Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.	31.00	28.80	Yellow	2008	Both prison-based corrections and community corrections are changing practices to better incorporate the findings from the research on reducing recidivism. It takes about three years for changes in practice to effect the recidivism rates. The legislature has set a new benchmark for this performance measure, raising it from 28.8% to 32%. The most current recidivism number available at report time is for 2008. Updated results will be available in November 2009.
4 - The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).	1.33	1.70	Green	2009	This KPM was modified during the 07-09 reporting period and a new target for this measure was set at 1.7. The rising inmate population within existing capacity and the increasing proportion of young and gang-related inmates presents an on-going challenge to the maintenance of a safe environment for staff, however, ODOC is dedicated to the protection of its staff and inmate population.
5 - The rate of inmate walk-a-ways from outside work crews per month.	0.25	1.00	Green	2009	ODOC's careful screening of inmates placed on work crews and standards for staff supervision of crews is reflected in the results of this measure. We are pleased with this outcome and will work to continue our high standards for public safety.
6 - Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.	14,639.00	14,819.00	Green	2009	DOC is satisfied with our progress on this Performance Measure. We will increase activity in energy conservation to ensure meeting the revised target of 20% reduction by 2015.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
7 - Number of inmates sanctioned for Level 1 misconducts –(monthly average/1,000 inmates).	9.48	9.30	Green	2009	This KPM underwent modification in the 07-09 reporting period with a new target designated at 9.3. The number of inmates sanctioned for serious, or Level 1, misconducts is affected by many complicated factors including the makeup and characteristics of the inmate population, living conditions including adequate activities and crowding, availability of incentive programs, etc. ODOC continues to work to understand the dynamics of the inmate population, responding to changing needs in order to maintain the safety of all. A group disturbance occurred in March 2009 which resulted in 38 Level I Sanctions. Without these 38 sanctions, the monthly average for this reporting period would have been 9.22.
8 - The number of escapes per year from secure-custody facilities (armed perimeter).	0.00	0.00	Exception	2009	Effective training of staff and consistent application of good security procedures are reflected in the results of this measure. ODOC will continue to hold it's staff to this high standard.
9 - The number of escapes from DOC unarmed perimeter facilities.	2.00	0.00	Red	2009	ODOC responded to the two incidents of escape from unarmed perimeter facilities with immediate security audits and the implementation of a number of changes to underlying processes and additional security measures to ensure a return to our historically good results.
10 - Percent of inmates who successfully complete transitional leave.	86.20	88.00	Green	2009	High standards are in place for those inmates granted transitional leave following completion of an intensive treatment program. If the inmate has not progressed in the program he or she will not be granted leave and success rates on leave are high.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
11 - Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	87.00	90.00	Green	2008	The Department has put a great deal of effort in improving the re-entry process. Parole officers in the field rate the Department very high in the services they receive at the time an inmate is released from prison to community living. This survey is conducted biennially in the even numbered years.
12 - Percent of total inmate care encounters that occur offsite.	0.71	1.00	Green	2009	
13 - Number of workers compensation time loss days per 100 employees on a fiscal year basis.	61.25	66.15	Green	2009	The agency achieved a result of 61.25 time loss days per 100 employees for this reporting period. While we are proud of the accomplishment, employees will continue to make improvements and implement new programs, such as, SHARP and the Vitality Program.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

CORRECTIONS, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2008-2009)
Proposed KPM's for Biennium (2009-2011)

Original Submission Date: 2009

2008-2009 KPM #	2008-2009 Approved Key Performance Measures (KPMs)
1	Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).
2	Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.
3	Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.
4	The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).
5	The rate of inmate walk-a-ways from outside work crews per month.
6	Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.
7	Number of inmates sanctioned for Level 1 misconducts—(monthly average/1,000 inmates).
8	The number of escapes per year from secure-custody facilities (armed perimeter).
9	The number of escapes from DOC unarmed perimeter facilities.
10	Percent of inmates who successfully complete transitional leave.
11	Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
12	Percent of total inmate care encounters that occur offsite.
13	Number of workers compensation time loss days per 100 employees on a fiscal year basis.

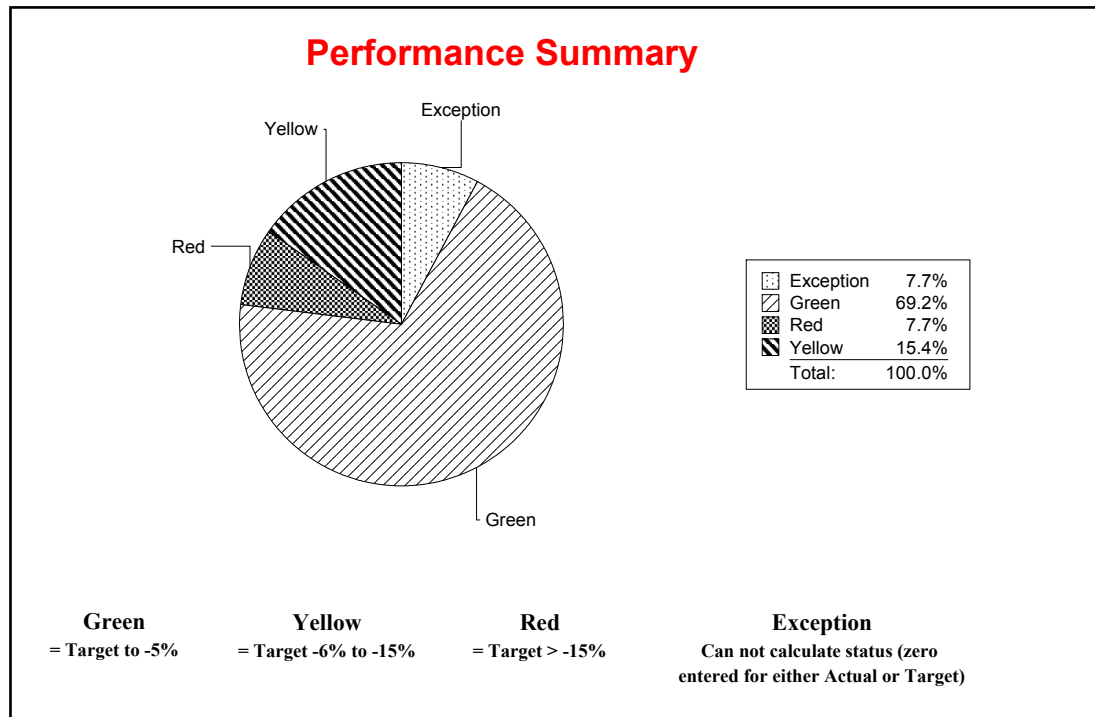
Agency Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Contact: Shawn Haywood

Contact Phone: 503-945-0934

Alternate:

Alternate Phone:



1. SCOPE OF REPORT

Appropriate to the agency mission, most of the Key Performance Measures track performance in areas of inmate activity; compliance with Measure 17 work/education requirements, participation in Oregon corrections plans, recidivism, assaults on staff, misconduct sanctions, work crew walk-a-ways, escapes, offsite care encounters and successful completion of transitional leave. One measure tracks the departments energy conservation relative to consumption of electricity and natural gas. One measure tracks workers compensation time loss days. One customer service measure tracks our success relative to significant agency customers. This measure includes customer satisfaction for services provided to community

parole and probation officers. There are a number of other key Department operations and programs that are not currently tracked as Key Performance Measures, but are managed through the use of internal measures at the Division or program level.

2. THE OREGON CONTEXT

The Department is a primary contributor to Benchmark #64: Adult Recidivism: The percentage of adult offenders convicted of a new felony within three years of initial release. The Department influences this measure through its efforts to provide inmates with the tools necessary to successfully remain in the community after release. This effort has been strengthened in recent years through the establishment of the Oregon Accountability Model. The model recognizes that transition begins at the point of intake, when a corrections plan is developed for each inmate. The plan addresses criminal risk factors in order to enhance successful reintegration into the community and in turn reduce recidivism.

3. PERFORMANCE SUMMARY

As the performance summary chart indicates, the Department is performing well in 10 of the 13 measured areas (#2, #4, #5, #6, #7, #8, #10, #11, #12 and #13). Although these ratings indicate green performance, the Department is continually working to maintain and improve performance in these areas. The Department is ranked yellow in 2 key measurement areas. These include #1: Compliance with Measure 17 work and education requirements, and #3: Recidivism. Limited and reduced program resources make it difficult to achieve these targets. The target for recidivism has been changed by the Legislature to 32% starting in the 2009-2011 biennium. The remaining area which includes #9: Escapes from unarmed perimeter facilities, rated red in performance. During this reporting period there were two escapes from unarmed perimeter facilities. The Department continues to refine the classification tool used to match inmates with the appropriate institution.

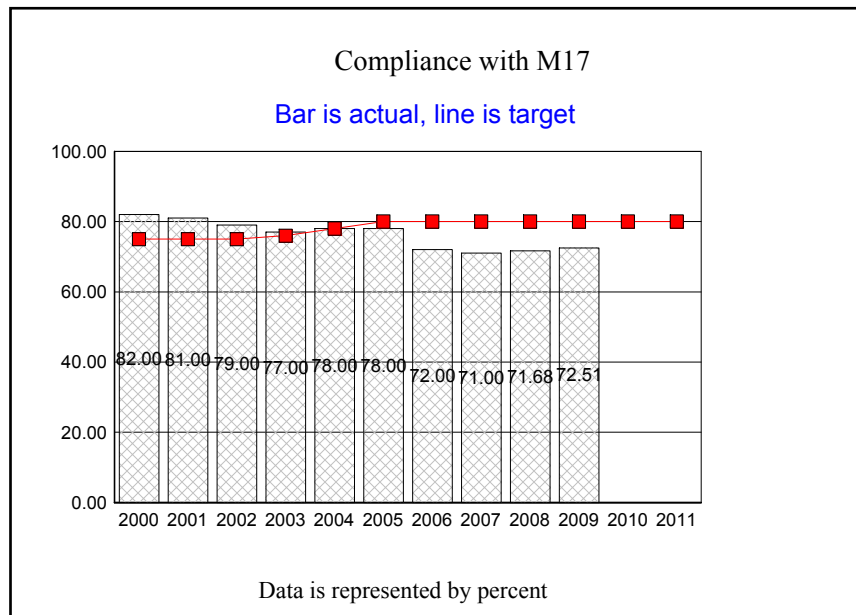
4. CHALLENGES

Ballot Measure 17 compliance (#1) continues to be challenged by the availability of meaningful work opportunities within the security perimeter, restrictions placed on inmates based on risk factors or behavior and competition for program services in compliance with the inmate corrections plan prior to release. Increased success for re-entry programs will be the result of prioritization of resources for those inmates who have higher risk scores to re-offend. While the measure regarding adult recidivism (#3) remains consistent from last year, the agency finds it increasingly difficult to improve results while operating with limited

5. RESOURCES AND EFFICIENCY

The available agency budget for 2009-2011 is \$1,260,826,242 General Fund, \$88,136,123 Other Funds and \$17,785,700 Federal Funds. KPM #7 Reduce Electricity and Natural Gas Usage, reports that the Department is on track to achieve its 2015 target of reducing BTU usage by 20%. Current estimates suggest that the agency may accomplish the goal by 2013. This is in response to an increased target from 10% to 20% reduction in BTU usage.

KPM #1	Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot Measure 17).	1995
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 - Adult Recidivism	
Data Source	DOC Research Unit; based upon data submitted weekly by individual institution	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to prioritize the development and offering of programs and work that count toward compliance of Ballot Measure 17.

2. ABOUT THE TARGETS

The Department has not met its internal targets for the current year, as it is becoming increasingly more difficult to reach the increased target. For example, work opportunities can be limited by type of inmate. Outside work crews must be lower custody with additional public safety restrictions. The Department is finding fewer inmates with these characteristics, even though the overall population is growing. Competition also occurs internally between work opportunities, treatment programs and educational activities.

3. HOW WE ARE DOING

Development of a work ethic, a basic education, and meeting the programming needs of inmates, etc., contributes to the successful return of inmates to society, thereby reducing recidivism.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Institution maintenance, janitorial work, kitchen help, garment factory, and laundry are examples of work that count toward the 40 hour requirement. Programs such as education and alcohol and drug treatment also qualify, but also cause conflicts with scheduling and take priority over work crew assignments. The Department continues to accommodate growing numbers of inmates; however, the availability of work and program opportunities becomes more restricted. Although new facilities demand inmate workers for a limited number of tasks, inmate population growth does not otherwise create the need for additional jobs, and limited funding for programs will not reach all those in need. The number of suitable inmates available for outside work crews has decreased, with an emphasis on not allowing sex offenders on these types of crews. Previous data suggests that a higher number of inmates in the past were reported in compliance when in fact they may have been only partially compliant, current audits verify the most recent numbers to be accurate. Many jobs were also reduced in response to Institution efforts to limit make-work jobs and focus on productive work assignments for overall safety and security concerns. Finally, some work opportunities, like outside work crews are limited by the amount of funding that public entities have available to finance those activities. As the Department's costs to make work crews available increase, public entities abilities to purchase these services shrink or stay the same.

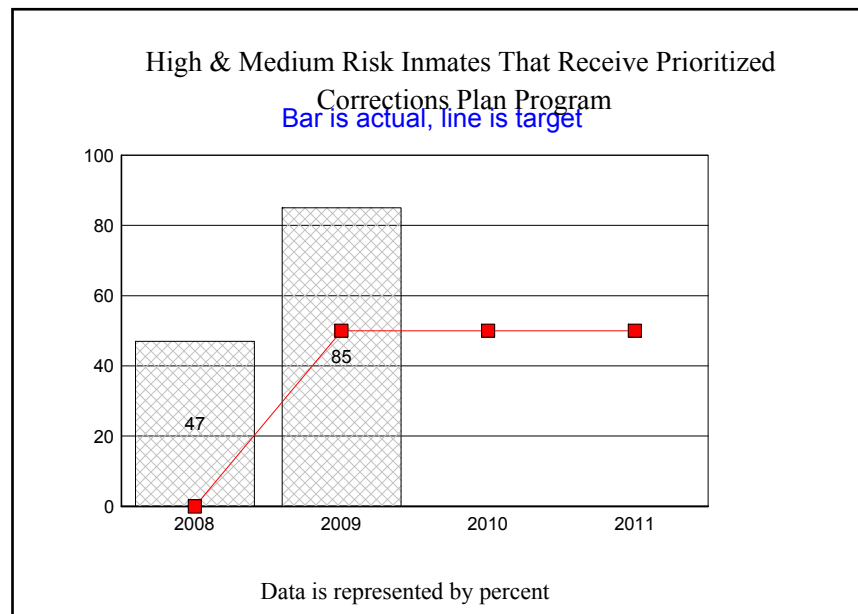
6. WHAT NEEDS TO BE DONE

Continue efforts to develop and offer work and programming in support of Ballot Measure 17.

7. ABOUT THE DATA

Oregon fiscal year data is collected weekly and reported to the Department of Corrections Research Unit. Additional figures can be accessed through the Department's on-line Corrections Management Information System.

KPM #2	Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.	2007
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 Adult Recidivism	
Data Source	DOC Corrections Management Information System Report	
Owner	Transitional Services Division, Ginger Martin, Assistant Director 503-945-9062	



1. OUR STRATEGY

Focus on the population able to be served by limited resources; focus on high-risk offenders. For each inmate, identify and address criminal risk factors which, when mitigated, will reduce the likelihood of the offender committing another crime once released from prison. The Department

provides the education, cognitive skills, and addictions treatment programs for inmates with the highest risk of re-offending. An Oregon Corrections Plan (OCP) is developed for each inmate. The OCP addresses criminal risk factors to enhance successful reintegration into the community and reduce recidivism. It prescribes specific interventions such as education, alcohol and drug treatment, and cognitive programs.

2. ABOUT THE TARGETS

This measure tracks only high and medium-risk inmates who complete a program prioritized in their corrections plan. High and medium-risk inmates are prioritized for limited treatment resources because of their higher likelihood of recidivating. Targets are established to support incremental increases in the percentage of inmates who complete programs listed in their corrections plan. In 2008 the agency reported a rate of 47%. The target for 2009 is thus set for incremental improvement at 50%. The DOC hopes that current changes in inmate movement will better align inmate placement with program availability.

3. HOW WE ARE DOING

The agency reports 85% of high and medium risk inmates completed a program prioritized on their corrections plan which represents a substantial improvement over the 47% rate reported in 2008. The progress on this measure indicates that the agency is doing a better than expected job in identifying and engaging the higher risk inmates in alcohol/drug treatment, cognitive change programs, and/or adult basic education.

4. HOW WE COMPARE

The Department is not aware of an industry standard for corrections plans.

5. FACTORS AFFECTING RESULTS

The percentage of inmates receiving prioritized treatment while at a Department institution will partially depend upon the capacity of the existing system to address identified needs.

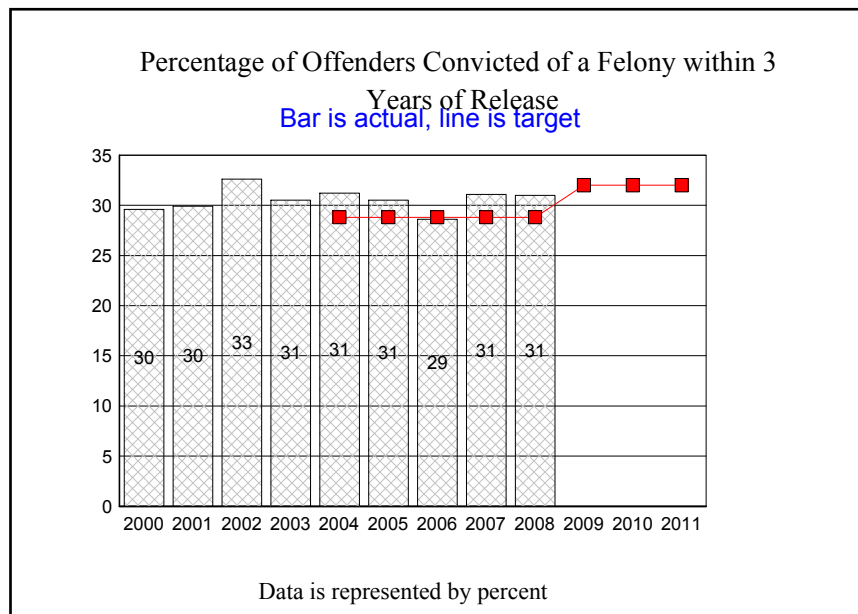
6. WHAT NEEDS TO BE DONE

As budget and population management issues reduce the ability to address the demand for prison-based programs and services, it will be necessary to focus on the percent of the population the Department is able to serve. The plans will assist to focus available resources on the highest risk offenders.

7. ABOUT THE DATA

For this report, the OCP completion data is reported by calendar year. Oregon Corrections Plans are prepared for each inmate entering the Departments system. The Department monitors the status of this measure by reviewing data on inmate engagement and completion of programs, services and activities listed in OCP's.

KPM #3	Percent of offenders on post-prison supervision convicted of a felony within three years of release from prison.	1997
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Benchmark #64 Adult Recidivism	
Data Source	DOC Research Unit, with Corrections Management Information System and community corrections data	
Owner	Transitional Services Division, Ginger Martin, Assistant Director 503-945-9062	



1. OUR STRATEGY

Improve the delivery of in-prison interventions, increased use of refined assessment tools to identify high-risk offenders needing services; improved practices for post-prison supervision.

2. ABOUT THE TARGETS

This measure tracks the number of offenders who are convicted of a new felony crime within three years of their release from a prison sentence. The lower the rate of recidivism the better.

3. HOW WE ARE DOING

The 2008 fiscal year rate, for releases in fiscal year 2005, is 31%. Recidivism rates have remained fairly steady over the years. The legislature has set a new benchmark for this performance measure, raising it from 28.8% to 32% to better reflect a realistic goal.

4. HOW WE COMPARE

There is no common definition for recidivism from state to state or as a national standard; therefore, there is no standard targeted rate. The Bureau of Justice Statistics reports a national average re-conviction rate three years after release from prison of 46.9%. While Oregon compares favorably to this rate, the data used to determine the average differs from state to state and is not likely comparable to Oregon's methodology.

5. FACTORS AFFECTING RESULTS

The Department has put considerable effort into assessment and inmate corrections plan development to address identified needs which would bolster the success of inmates positive re-entry into society. System improvements have been made to better target in-prison interventions and to conduct more careful and coordinated release planning. In addition, community corrections agencies, statewide, are working collaboratively with the Department to increase the effective and efficient transition of inmates from prison to community supervision. The efforts are supportive of the combined commitment to implement and enhance evidence-based practices throughout Oregon's criminal justice system.

6. WHAT NEEDS TO BE DONE

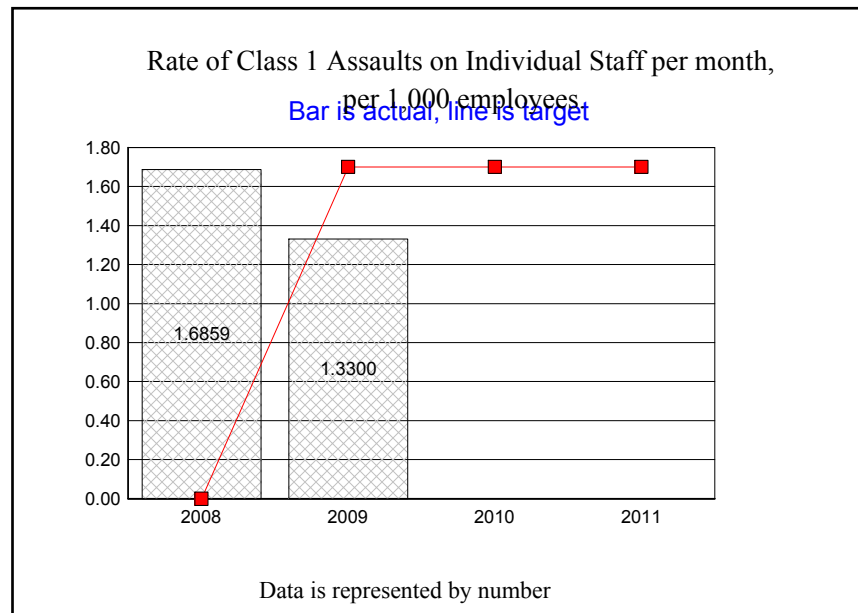
The performance measure will continue to be tracked to determine if improvements in prison programs, transition planning, and post-prison supervision have a measurable effect on recidivism. Specific program effects will need to be measured.

7. ABOUT THE DATA

Data for this performance measure is by Oregon fiscal year. Being free of new felony convictions following prison is one measure of how well

ex-inmates have been successful in becoming responsible community members. It is also a measure of how well the prison system has done in providing new skills and knowledge to inmates and in planning and coordinating their continued supervision in the community. Information regarding adult recidivism for fiscal year 2009 was not available at report time. This updated information will be available after November 1, 2009.

KPM #4	The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).	2007
Goal	To be a safe, civil and productive organization.	
Oregon Context	Agency mission	
Data Source	DOC Institutions Monthly Reports	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Minimize the frequency of staff assaults from inmates by utilizing strong security protocols, practices, and training. Review each event that does occur and extract "lessons learned". The Oregon Accountability Model supports both the "carrot and the stick" approach to inmate population

management. An institutional environment that encourages open communication combined with a positive approach to inmate management discourages assaults on staff.

2. ABOUT THE TARGETS

Modifications were made in the 2008 reporting period to the original KPM to more accurately reflect measurements and objectives of the agency. The new method of measurement focuses on the number of assaults on staff as it relates to employees (per 1,000 employees). The new method allows the agency to focus on assaults as a reflection of staff impacted by assault, rather than inmates.

3. HOW WE ARE DOING

This measure was changed with the current reporting cycle to focus on the rate of assaults on individual staff averaged over the total number of staff, rather than over the total number of inmates. Since this is a new way of looking at this measure, there is no historical data to measure against.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Each assault is reviewed to see its cause or motivation and identify if staff training issues need to be addressed. Protective measures are initiated as needed these could be for staff or facility changes. Security equipment and the use of force continuum need to be well understood by institution leadership. Class 1 assaults are referred to the Oregon State Police for investigation.

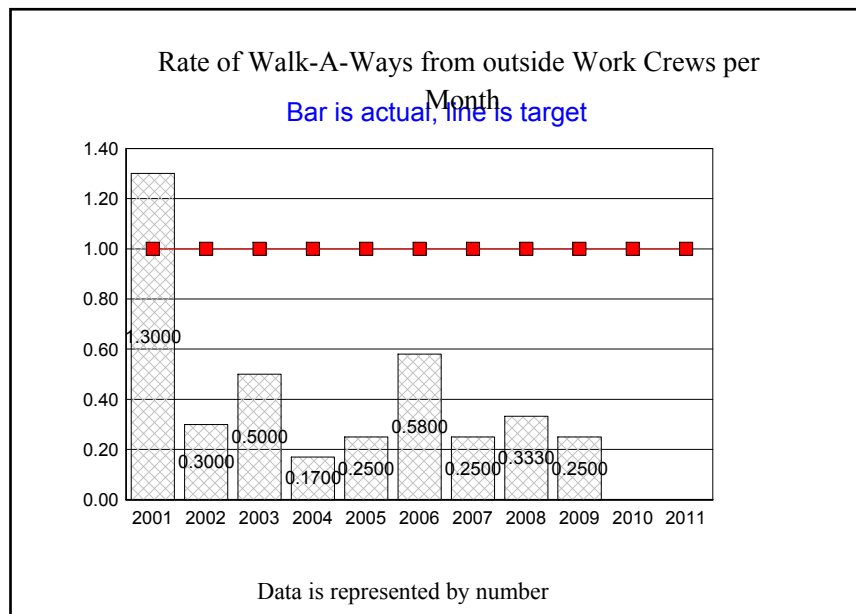
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Assaults that do occur will continue to be analyzed for cause. Ensure staff is appropriately trained to manage assaultive inmates. Inmates with violent histories toward staff will have that issue addressed as part of their "Oregon Corrections Plan", which will be adjusted as necessary to ensure the safety and security of other inmates and staff.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2009. Each institution is responsible for monitoring and tracking staff assaults. Staff assaults are tracked using Unusual Incident Reports and the Institution Monthly Report. The information is available from DOC Research. Data is collected from daily reports and provided on-line through the Departments Corrections Management Information System. Data is also available through the new Web based Offender Management System.

KPM #5	The rate of inmate walk-a-ways from outside work crews per month.	1997
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Institutions Monthly Reports	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue current practices with a strong emphasis on appropriate staff training and evaluation of inmates eligibility for outside work activities.
Continue to look for technology that allows for the cost-effective supervision of inmates on work crews.

2. ABOUT THE TARGETS

This performance measure indicates if the Departments criteria for placement of select inmates on work crews are appropriate and/or the manner and level of supervision is adequate. It also validates the training work crew supervisors are receiving is appropriate and supportive of this measure.

3. HOW WE ARE DOING

On average, the Department has approximately 850 inmates out on work crews daily. The data suggests the Department is performing well with respect to management of the minimum custody inmate work crews. The Department is well below the target of one per month. In an effort to further improve our efforts to protect the public by reducing the risk of walkaways, the Department has implemented an automated system to assist in the identification of inmates who are appropriate for outside work crew assignments.

4. HOW WE COMPARE

The Department is not aware of an industry standard. Based on our reporting, three walkaways from outside work crews occurred in fiscal year 2009. While this is a very low number, the department continues to refine our work crew screening and supervision.

5. FACTORS AFFECTING RESULTS

Screening and classification reviews continue to be done to ensure that only appropriate offenders are housed at minimum custody facilities and are assigned to outside work crews. Specific training is also provided for work crew supervisors.

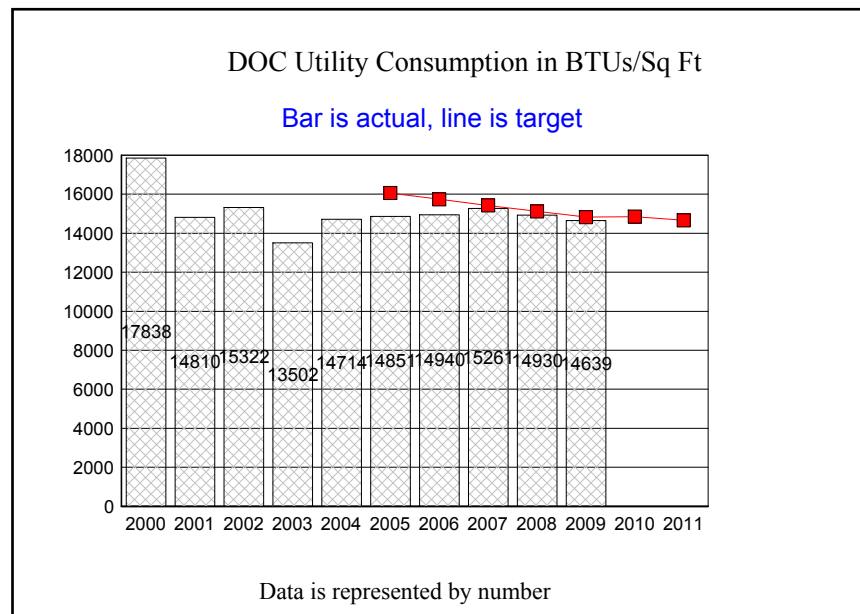
6. WHAT NEEDS TO BE DONE

Continue current activities. Focus on automation to better screen and evaluate those inmates eligible for outside work crews. Continue to explore technology solutions that might enhance supervision.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2009. This information is reported in the Department's Institutions Monthly Reports and Unusual Incident Reports.

KPM #6	Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.	2000
Goal	Operational Efficiency	
Oregon Context	Agency Mission	
Data Source	DOC Facility Services monthly utility consumption report	
Owner	General Services Division; Tami Dohrman, Assistant Director 503-945-9017	



1. OUR STRATEGY

Reduce consumption of electricity and natural gas through conservation and energy efficient improvements at existing institutions.

2. ABOUT THE TARGETS

The targets are established requiring a 10% reduction from calendar year 2000 consumption. OAR 330-130-0010 has been revised increasing the reduction requirement to 20% by 2015. The goals have been revised to reflect the new requirements. The data shows consumption; lower values are the goal.

3. HOW WE ARE DOING

The data indicates the Department is meeting the target. We believe this method of measuring consumption is the most appropriate way of incorporating new facilities to the base. If we continue at our current rate of reduction, we will achieve our 2015 goal. The agency received funding under the State Stimulus to accomplish two energy conservation projects at the Central Distribution Center, two at TRCI, and one project at multiple institutions. Completion of these projects should continue to decrease consumption.

4. HOW WE COMPARE

Calculated on a BTU per square foot basis, the Department has reduced our consumption of electricity and natural gas by 17.9% from our 2000 calendar year monthly baseline.

5. FACTORS AFFECTING RESULTS

The Department continues to investigate conservation opportunities. Our efforts are affected by the requirement to maintain security and the 24/7 operating schedule of our facilities. Actual consumption decreased during the fiscal year due to completing construction and expansion activity. We anticipate additional changes as the Deer Ridge Correctional Institution is fully activated and occupied. Full activation of DRCI has been delayed. We are providing heat to vacant buildings to maintain freeze protection from late fall to early spring.

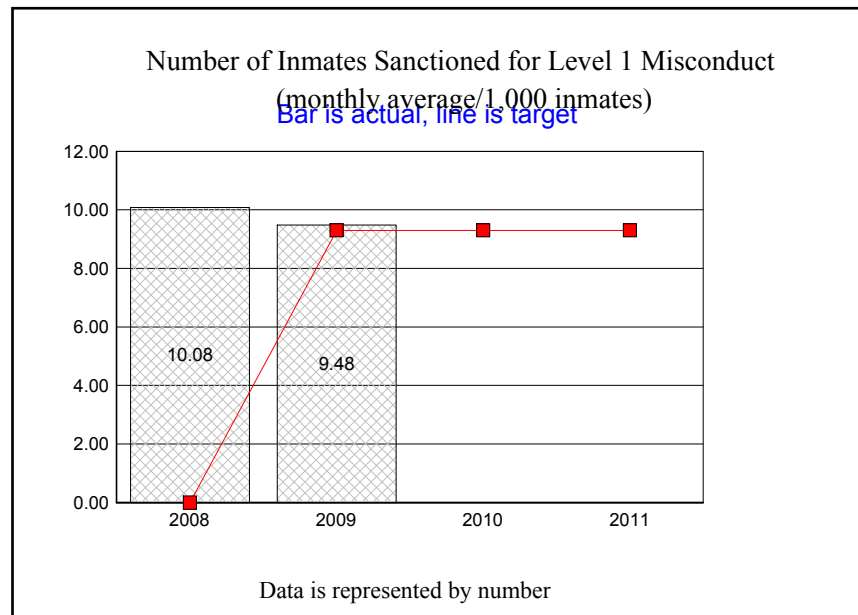
6. WHAT NEEDS TO BE DONE

Continue current conservation efforts; identify further opportunities to reduce or manage energy usage, investigate new technologies. The agency received funding under the State Stimulus to accomplish two energy conservation projects at the Central Distribution Center, two at TRCI, and one project at multiple institutions. Completion of these projects should continue to decrease consumption.

7. ABOUT THE DATA

The reporting cycle for consumption information is the Oregon Fiscal Year and reflects consumption reported to Oregon Office of Energy in the State Agency Energy Use Database.

KPM #7	Number of inmates sanctioned for Level 1 misconducts--(monthly average/1,000 inmates).	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Corrections Management Information System	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Utilize strong security practices and opportunities for dynamic security to run safe and secure correctional facilities. Review trends regarding the number of inmates sanctioned for Level 1 misconducts to determine reasons for the trend. Enforce a strong emphasis on the implementation of the

Oregon Accountability Model and a positive approach to inmate management. Identify those inmates who are chronic behavior and assault problems and develop Oregon Correction Plans to address that behavior and prevent these inmates from impacting daily operations.

2. ABOUT THE TARGETS

Modifications have been made to the original KPM to more accurately reflect measurements and objectives of the agency. A new target of 9.3 per 1,000 inmates has been determined. The new measurement wording allows the agency to measure the inmates sanctioned for Level I misconducts, rather than simply on the total sanctions occurring. The new wording will use the number of inmates sanctioned for the entire year in the calculation.

3. HOW WE ARE DOING

While lower than the last reporting period, this performance measure has not been met this reporting period: it requires 9.3 or lower per month, per 1000 inmates. Group disturbances were not factored into the original target. A group disturbance occurred in March 2009, which resulted in 38 Level I sanctions. Without the 38 sanctions issued for this one incident, the result would have been 9.22. As our population has grown, so have the number of inmates sanctioned for Level I Misconducts. The Department is working on a number of areas to review inmate incentives and inmate sanctions and their relationship to Level 1 Misconducts. Operations Division and the Special Investigations Unit have worked closely to identify the causal factors for inmate extortion. Operations Division and the Office of Population Management have collaborated to automate Unusual Incident reports to better flag data that is linked to Level 1 misconducts. The Inmate Services Division was created in March of 2008 to more efficiently process inmate visitation forms and to provide a better level of service to inmates to improve quality of life. The Division is in dialogue with leisure time experts to research and document the causal relationships between active pro-social use of non-work hours and the incidence of Level 1 misconducts. The PRAS Rule is being evaluated to better leverage behaviors that will result in the reduction of Level 1 misconducts.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Each Level 1 Misconduct Sanction is reviewed to see its cause or motivation and identify if there are issues that need to be addressed. Protective measures are initiated as needed these could be for inmate, staff or facility changes. Housing and Programming options are being reviewed to reduce misconduct. Group disturbances were not factored into the original target.

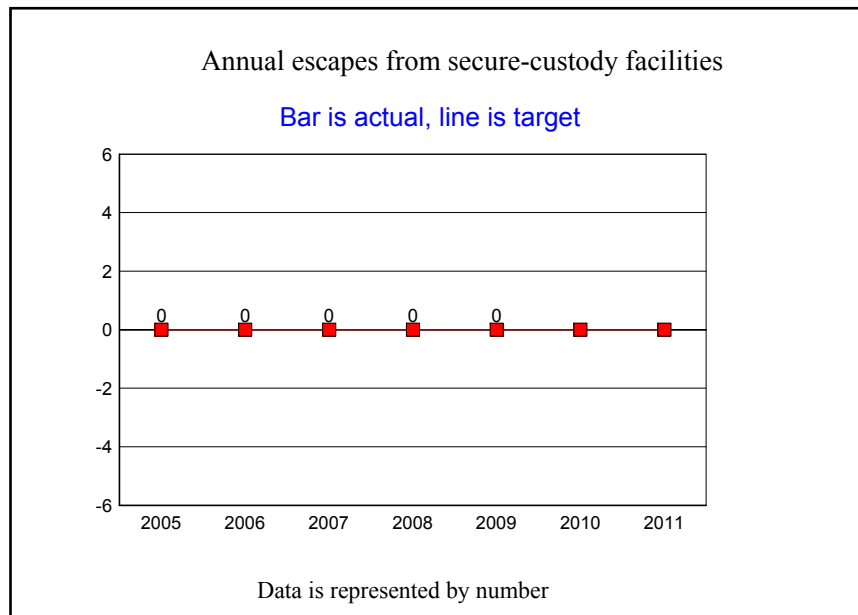
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Level 1 Misconduct Sanctions that do occur will continue to be analyzed for cause. The Department will ensure staff are appropriately trained to manage inmate conduct. The Department will encourage the creation of open communications and enhanced opportunities for inmates to improve their quality of life. Inmates with violent histories toward staff and chronic misconduct will address that issue as part of their Corrections Plan.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2009. This information is collected within the institutions and reported to and compiled by the DOC Research Unit.

KPM #8	The number of escapes per year from secure-custody facilities (armed perimeter).	2005
Goal	Safe, Civil, Productive and Effective Organization	
Oregon Context	Agency mission	
Data Source	DOC Corrections Management Information System	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to utilize current security practices to prevent escapes from Department correctional institutions; investigate any incidents that do occur and initiate corrective actions as needed.

2. ABOUT THE TARGETS

A target of zero escapes reflects the Departments commitment to public safety by ensuring that all inmates serve their full sentences. The Department continues to meet the target for this group of facilities.

3. HOW WE ARE DOING

The Department realizes the criticality of this measure in terms of public safety and customer service to the citizens of Oregon. The performance measure gives an indication of how well the institutions are functioning. It also is an indicator of the effectiveness of the Oregon Accountability Model. The model, in part, requires staff to hold offenders accountable by providing both positive and negative consequences to inmate behavior and guiding offenders toward pro-social behavior.

4. HOW WE COMPARE

The Department is not aware of any industry standard.

5. FACTORS AFFECTING RESULTS

Each escape is reviewed to identify the causal factors and determine if architectural or equipment failure were involved or if staff training needs to be addressed. Protective measures are initiated as needed these could be for staff, equipment, or facility changes. Annual Security Audits are conducted to test and review security practices to guard against breaches in security. The Oregon State Police, county and local police agencies and the Departments Fugitive Apprehension Unit work together quickly to apprehend escapees.

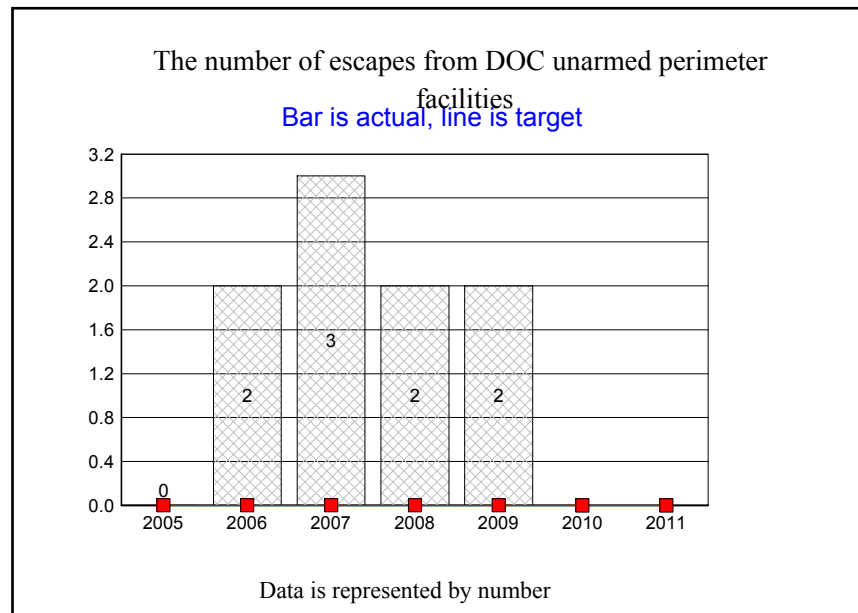
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Escapes that do occur will continue to be analyzed for cause. The Department will continue to review its classification system to ensure we have inmates housed at the appropriate custody level. Those inmates with a history of escape will have their Oregon Corrections Plan modified to ensure that they are housed appropriately.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2009. Information is reported and tracked using the Corrections Management Information System. The information is reported to the Department's Research Office by the Department's Fugitive Apprehension Unit. Each facility documents the incident on an Unusual Incident Report and changes have been made to update the Institution Monthly Reporting Tool.

KPM #9	The number of escapes from DOC unarmed perimeter facilities.	2005
Goal	Safe, Civil, Productive and Effective Organization	
Oregon Context	Agency mission	
Data Source	DOC Corrections Management Information System	
Owner	Operations Division, Michael Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

Continue to utilize current security practices to prevent escapes from Department correctional institutions; investigate any incidents that do occur and initiate corrective actions as needed.

2. ABOUT THE TARGETS

While lower than the last reporting period, this performance measure has not been met this reporting period: it requires zero escapes from institutions with a secure, but unarmed perimeter. This measure indicates if the Departments criteria for placement of select inmates at minimum custody facilities and/or the manner and level of supervision and physical security are adequate.

3. HOW WE ARE DOING

The performance measure gives an indication of how well the institutions are functioning. There is no such thing as an acceptable escape. The Department has approximately 3,545 minimum-custody beds. The department continues to refine our classification tool to insure inmates are correctly classified as minimum custody inmates and are appropriate for minimum custody institutions. During this reporting period there were two escapes from an unarmed perimeter facility.

4. HOW WE COMPARE

The Department is not aware of an industry standard.

5. FACTORS AFFECTING RESULTS

Attempts to escape from department facilities are infrequent. Each escape is reviewed to identify the causal factors and determine if architectural or equipment failure were involved or if staff training needs to be addressed. Protective measures are initiated as needed these could be for staff, equipment, or facility changes. Annual Security Audits are conducted to test and review security practices to guard against breaches in security. A review is conducted for any incident. The results of the review and any security recommendations are made to the Superintendent of the institution. The Oregon State Police, county and local police agencies and the departments Fugitive Apprehension Unit work together quickly to apprehend escapees.

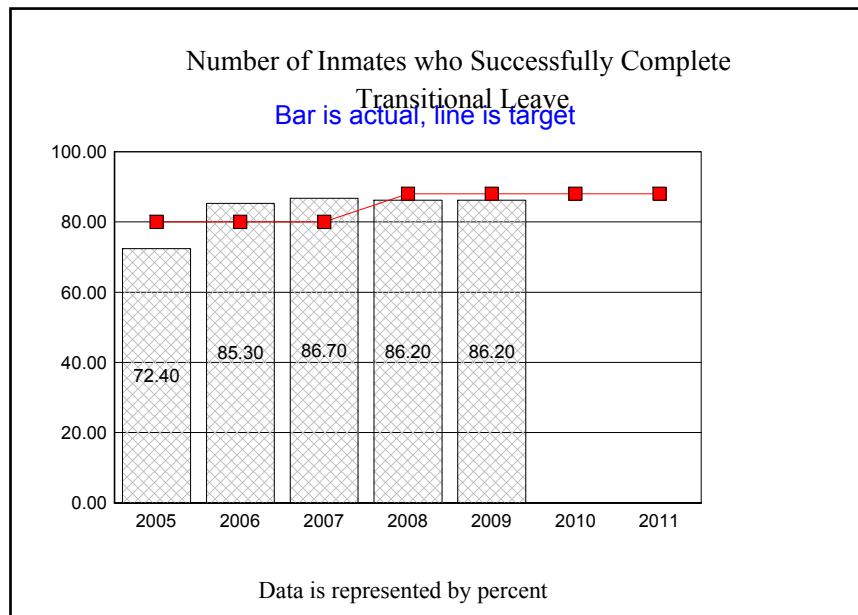
6. WHAT NEEDS TO BE DONE

The Department will continue with implementation of the Oregon Accountability Model and the positive approach to inmate management. Escapes that do occur will continue to be analyzed for cause and measures taken to enhance security (training, structural, etc.). The Department will continue to review its classification system to ensure we have inmates housed at the appropriate custody level. Those inmates with a history of escape will have their Oregon Corrections Plan modified to ensure that they are housed appropriately.

7. ABOUT THE DATA

This information is being reported for Fiscal Year 2009. Information is reported and tracked using the Corrections Management Information System. The information is reported to the Department's Research Office by the Fugitive Apprehension Unit. Each facility documents the incident on an Unusual Incident Report and changes have been made to update the Institution Monthly Reporting Tool.

KPM #10	Percent of inmates who successfully complete transitional leave.	2005
Goal	Successful Reintegration of Inmates into the Community	
Oregon Context	Agency mission	
Data Source	DOC Corrections Management Information System	
Owner	Transitional Services Division, Ginger Martin, Assistant Director 503-945-9062	



1. OUR STRATEGY

Reviewing pre-release completion criteria; ensuring a continuum of treatment and services from incarceration to community supervision.

2. ABOUT THE TARGETS

The Oregon Department of Corrections offers Alternative Incarceration Programs to inmates who have been sentenced by a judge to be eligible for AIP, and who apply to participate and meet qualifications to participate. The programs are based on intensive interventions, rigorous personal responsibility and accountability, physical labor, and service to the community. During the institutional phase, these programs provide 14 to 16 hours of highly structured and regimented routine every day, for at least 270 days. While on transitional leave, inmates are closely monitored for compliance with their transition plans and are required to find self-sustaining employment, and follow individually-prescribed weekly schedules that include continued treatment, career-development training, and self-management responsibilities. The higher the percentage of successful completions, the greater the success.

3. HOW WE ARE DOING

This was a new measure in 2005 and the data continue to show an increase in the number of inmates who are successfully completing transitional leave from 2005. The Department currently has a successful completion rate of 86.2%, near but not yet achieving the new stated goal of 88%, which increased from 2007's goal of 80%.

4. HOW WE COMPARE

The Department is not aware of other states who have transitional leave, nor any comparable data.

5. FACTORS AFFECTING RESULTS

The Department considers an inmates participation in an alternative incarceration program when it is determined to be consistent with the safety of the community, the welfare of the applicant, the program objectives, and the rules of the Department. Inmates who successfully complete the institutional phase of the programs spend three months on transitional leave in their home communities; therefore, Alternative Incarceration Program participants are held to a higher standard of behavior on transitional leave. The transitional leave agreement constitutes the Departments expectations for both behavior and programming compliance. Inmates who successfully complete both the institutional and transitional leave phases of an alternative incarceration program receive a sentence reduction. Conversely, inmates who fail any phase of an alternative incarceration program are returned to the Departments regular incarceration to serve out the rest of their sentences. They also forfeit the opportunity to participate in further Alternative Incarceration Programming.

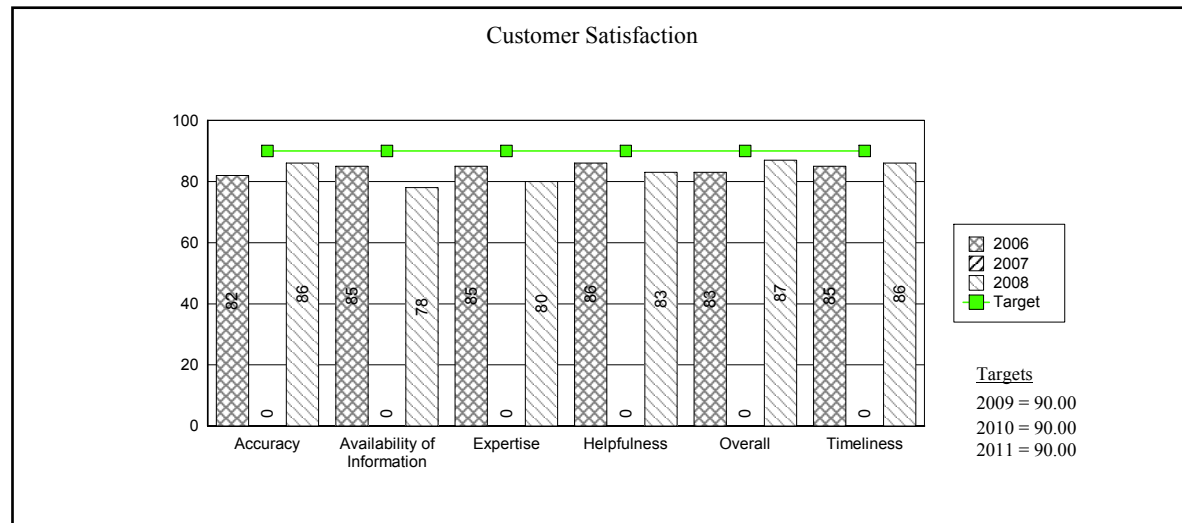
6. WHAT NEEDS TO BE DONE

The Department is monitoring alternative incarceration data trends and program effectiveness research is underway. This information will be used to refine the in-prison service delivery and transition planning supports of the Alternative Incarceration Programs to increase the effectiveness of the transitional leave option as part of the Departments focus on success-oriented prison-to-community re-entry efforts for offenders.

7. ABOUT THE DATA

The reporting cycle for this data is by Oregon fiscal year.

KPM #11	Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2005
Goal	Customer Service	
Oregon Context	Agency Mission	
Data Source	DOC Research Unit survey responses	
Owner	Transitional Services Division, Ginger Martin, 503-945-9062	



1. OUR STRATEGY

Community corrections agencies depend on the Department to provide information about offenders leaving prison and to coordinate release planning between the institution and the community. Customer satisfaction with the DOC is an indicator that this coordination is happening effectively and that good re-entry planning is occurring. The customer service survey rates the DOC as to timeliness, accuracy of information, helpfulness, expertise, availability of information and overall service.

2. ABOUT THE TARGETS

Baseline data was established in 2007. Based on the initial responses, the target for all categories has been set at 90%. The higher the percentage, the more satisfied our customers in community corrections are.

3. HOW WE ARE DOING

In 2008, 87% of respondents rated the overall quality of service as excellent or good, and 56% of the participants said the transition process is getting better.

4. HOW WE COMPARE

Comparison data from other state agencies has not been made available.

5. FACTORS AFFECTING RESULTS

DOC randomly sampled inmates released between March and June, 2008. These randomly selected inmates were matched to community corrections parole officers (POs) assigned to each transition case 30 days after release. Parole officers were surveyed about a particular inmates transition. This assures that the information collected is based on current practices and experiences, rather than opinions from past experiences. In 2008, the DOC has had an 79% response rate, which is high for surveys of this kind. A high response rate allows us to trust the data as an accurate reflection of customer opinions, both positive and negative.

6. WHAT NEEDS TO BE DONE

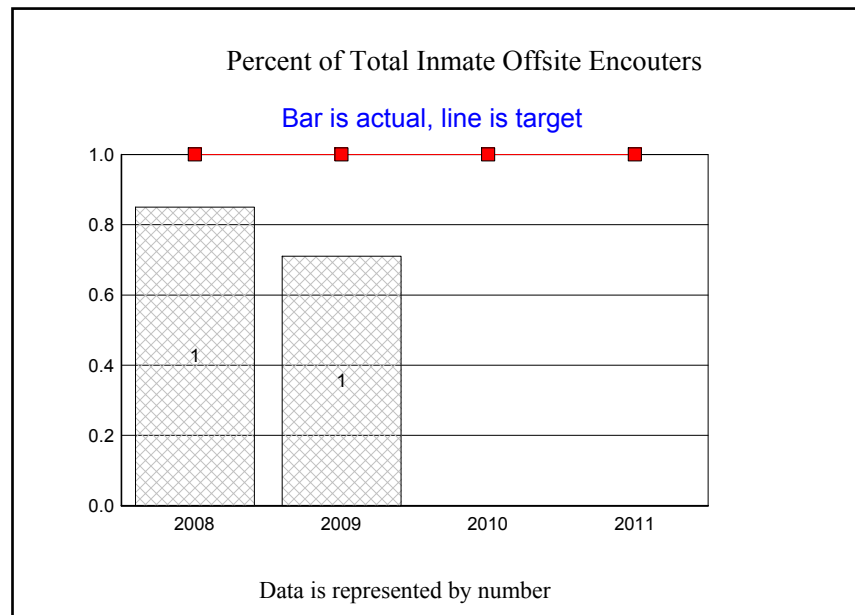
A transition process that improves the success of inmates when they leave prison is a priority for the Department. Details from the survey will be reviewed to determine where customer service improvements can be made immediately. Other areas may require longer term planning. A project management approach will be used to make progress on more complex initiatives.

7. ABOUT THE DATA

Survey name: Statewide Customer Service Performance Measure Survey. Surveyor: Oregon Department of Corrections, Transitional Services Division, and DOC Research and Evaluation. Population: Community corrections staff working with inmates releasing from DOC

prisons between March and June, 2008. Sampling frame: Community corrections staff working with all inmates released from DOC (Oregon) prisons between March and June, 2008. Sampling procedure: Random sample of inmates matched to community corrections parole officers assigned to transition case 30 days after inmates release. Sample characteristics: Surveys sent to POs throughout Oregon; in 2008, 79% of the surveys were completed and returned. This survey is conducted biennially in the even numbered years.

KPM #12	Percent of total inmate care encounters that occur offsite.	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Health Services Management Reporting	
Owner	Operations Division, Mike Gower, Assistant Director 503-945-7144	



1. OUR STRATEGY

New contract with Third Party Administrator for discounted Provider network, case management and claims processing have improved cost efficiency of outside trips by reducing hospital days and providing discounts on network provider services. New contracts with specialists in

cardiology, internal medicine and OB/GYN to reduce offsite visits and the associated costs.

2. ABOUT THE TARGETS

Targets are based on the stated objective to control the volume of off-site encounters. By controlling the number of off-site encounters we are better able to manage the overall cost of delivering care.

3. HOW WE ARE DOING

Actual performance suggests we are meeting our goal. It will be increasingly challenging in the face of an increasingly acute, chronic and aging population.

4. HOW WE COMPARE

We have reviewed the sources of the data reported last year and have found problems. We have worked to refine our data sources to prove them more meaningful. The most significant difference is the source of outside encounters. We now use the Med Trip data as provided by the AS400 Corrections software. Please see new data definitions and sources.

5. FACTORS AFFECTING RESULTS

Inmates are entitled to community standard of care. The definition for what constitutes community standard changes as court decisions, advances in technology and new treatments are adopted. We encourage open access to inmates to address their health concerns in order to prevent more costly intervention later.

6. WHAT NEEDS TO BE DONE

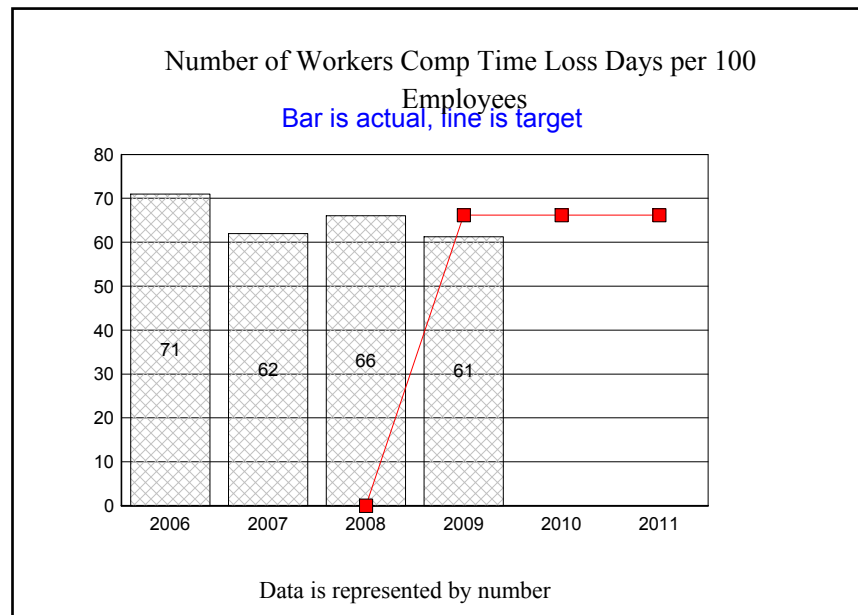
More focused work with the Third Party Administrator to further reduce hospital costs and to identify trends in illness and management of the subsequent care. Identify areas of specialty where we might do well to bring the care in-house.

7. ABOUT THE DATA

The data for on-site visits is collected within the Department and reported manually each month. The data for offsite encounters is collected from the

AS400 Corrections software. Med Trips are used.

KPM #13	Number of workers compensation time loss days per 100 employees on a fiscal year basis.	2007
Goal	To be a safe, civil and productive organization	
Oregon Context	Agency mission	
Data Source	DOC Safety and Risk Manager's monthly worker's compensation reports from SAIF.	
Owner	Human Resources Division, Kimberly Brockamp, 503-945-9029	



1. OUR STRATEGY

The department continues to value safety in all aspects of our daily jobs. Safety and wellness messages, strong claims management and cooperative early return to work programs continue, as well as SHARP status being worked toward in all facilities.

2. ABOUT THE TARGETS

The Department's target of 66.15 has been met and exceeded, 61.25 for time loss days per 100 employees. We will continue to strive toward excellence in getting staff back to work in a timely fashion. Safety managers will continue closely monitoring SAIF claims. Our facilities working toward SHARP through OROSHA will help continue to bring our time loss days down on an annual basis. Due to staffing reductions this will remain a difficult target to achieve. Safety managers will continue to work on this key performance measure. Our new internal target will be 61 for the next reporting period of 2009-2010. This will decrease by .25 our accomplishment for the 2008-2009 reporting year.

3. HOW WE ARE DOING

Overall, our injuries and time loss days were down for this reporting year. Our target was 66.15 and actual time loss was 61.25 per 100 employees. We will continue to strive to decrease time loss injuries.

4. HOW WE COMPARE

The Department has not identified any comparables.

5. FACTORS AFFECTING RESULTS

The Departments focus on safety and wellness during this year has resulted in a drop in time loss injuries. We are encouraging staff to become involved in their safety and wellness and believe our new focus on safety and wellness has improved our overall results for this reporting year.

6. WHAT NEEDS TO BE DONE

The Department will continue to implement safety and wellness as a line item in our agency. Our Vitality Program is up and running in 7 of our locations. The SHARP program is being implemented at all AFSME facilities and SCCI and WCCF have completed their initial inspections and all paperwork is turned in to OROSHA for SHARP status. CCCF and SRCI will have their initial inspections during the Fall of 2009. We will continue to focus on SHARP for all facilities.

7. ABOUT THE DATA

The Department continues to focus on time loss days per 100 employees. Our target for this year was 66.15 and our actual time loss was 61.25. We

met and exceeded our goal for the year. We will continue to analyze our data and work on safety and wellness programs to continue with this trend.

CORRECTIONS, DEPARTMENT of	III. USING PERFORMANCE DATA
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Agency Mission: The mission of the Oregon Department of Corrections is to promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

Contact: Shawn Haywood	Contact Phone: 503-945-0934
Alternate:	Alternate Phone:

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff: On-going evaluation of both internal and external measures to provide appropriate management information.</p> <p>* Elected Officials: Reviewed by Governors Office and the Legislature to ensure applicability of measures and performance reporting.</p> <p>* Stakeholders: None</p> <p>* Citizens: None</p>
2 MANAGING FOR RESULTS	<p>The data is collected and reviewed as a tool to see if the Department is accomplishing its mission and goals. The data can also indicate positive or negative change and where corrective or alternative actions may need to be taken. For example, if the walk-away rate increases, perhaps a security process or procedure should be changed. Periodic reviews of actual performance enable management staff to focus attention and resources on areas where needed, or consider other more appropriate measures.</p>
3 STAFF TRAINING	<p>Formal training on use of performance measures has been limited. Generally, staff at the executive level have received training and passed that knowledge along to the rest of the team. However, top management has indicated the need to enhance the focus on performance measures and related training efforts.</p>
4 COMMUNICATING RESULTS	<p>* Staff: Available on the agency website and communicated regularly through division and executive-level discussions.</p> <p>* Elected Officials: Annual Performance Report and Agency Management Report oversight.</p> <p>* Stakeholders: Agency webpage using the Corrections Management Information System for general interest and management of resources.</p>

	* Citizens: Agency webpage for general interest.
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BUDGET NARRATIVE

Major Information Technology Projects \$500,000+

There is one Information Technology Project over \$500,000 requested in this budget.

The department is requesting, in General Services Policy Package 402, the necessary funding to begin defining requirements and other procurement documents to procure a vendor system that will replace the current Corrections Information System (CIS). The actual system replacement funding will be requested as part of the agency budget request for 2011-13. The overall project cost is currently estimated at \$17,000,000, with \$2,000,000 Other Funds and \$464,933 General Funds requested for the 2011-13 biennium. Financing for the project is intended to be provided by the sale of Certificates of Participation.

BUDGET NARRATIVE

Agency Name:	DEPARTMENT OF CORRECTIONS					
Project Name:	CIS REPLACEMENT					
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)			
Base Budget or POP?	POP		Which agency or state plans or goals does it align with and/or support?		Department Strategic Initiative	
State Data Center Impact	Yes or No	NO				

Project Description: The department is starting a project to procure a vendor system to replace our offender management system (CIS) and the Parole Board management information system (PBMIS), and to acquire Inmate Medical Records, and inmate Trust and Canteen systems. During the 2011 to 2013 biennium, the project will define requirements for the system, produce RFP, SOW, and other procurement documents.

Cost Summary							
Total estimated cost by fund (11-13):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$464,933	\$	\$ 2,000,000	\$	\$	\$	\$2,464,933
Total estimated cost by fund (all biennia):	\$	\$	\$15,000,000	\$	\$	\$	\$15,000,000
Estimated Cost by category (11-13):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$1,539,674	\$460,326	\$	\$	\$464,933		
Estimated Cost by category (all biennia):	\$5,096,321	\$1,903,679	\$8,000,000	\$	\$		

State Data Center Cost Estimate (09-11):	
Expected Start Date:	
Expected Completion Date:	

Positions:	
Internal	
Contractor	
FTE:	

BUDGET NARRATIVE

Sustainability

Sustainability Board Approved Plan

The Sustainability Plan presented below is the plan approved by the Oregon Sustainability Board in 2004. DOC has not yet received guidance for updating our Sustainability Plan.

Due to organizational changes, DOC's Sustainability Coordinator is the Assistant Director of General Services.

Introduction

Our Department's core mission deals with promoting public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior. The cornerstone of promoting public safety is providing safe, secure correctional facilities for housing felons convicted and sentenced by the courts. The operation of these correctional facilities requires, in effect, providing the same public services as those required in a small city. In addition to providing the public services, we have the responsibility to educate our staff in the concepts of sustainability. As our staff adapts their work practices toward these concepts, they will tend to employ the same practices in their private lives.

The first and foremost sustainability goal of the Department of Corrections is the Department's Oregon Accountability Model. This program is to improve public safety. The model ties together many concurrent and interrelated efforts of the department and its partners into a cohesive strategy to reduce recidivism and influence inmates into becoming productive citizens.

This goal will have a positive effect on all three areas of sustainability: economic, aid the agency in meeting the established sustainability goals and reduce our cost of doing business; community, assisting in making our communities sustainable; and serving as an example for our clients to follow when they are released and reintegrate to society; and environment, ensuring that our natural capital is used wisely and preserved now and for future generations.

Communication and Responsibility

Our Director has designated the General Services Assistant Director to lead the agency's efforts as our sustainability coordinator. We will utilize our existing executive management team to review and approve intra-agency efforts, construction designs for new prisons and internally-oriented sustainability projects. We will use our facility Physical Plant Managers team to research and develop sustainability opportunities in facility operations, and staff education. Agency staff will be encouraged to propose concepts that will assist in moving our agency toward its sustainability goals.

BUDGET NARRATIVE

Goals

Our Executive Management Team has established four additional goals for our Sustainability efforts.

Sustainable Construction and Maintenance Projects – The design and construction alternatives for projects within the Department's existing and new prisons have an impact on the local community and environment. The Department will incorporate energy conservation opportunities, use of recycled products, and limit environmental impact to the extent feasible.

Minimize Solid Waste Production - The Department recognizes the need and the importance of reducing the generation of solid waste from its operations. The Department will establish policies and processes that will reduce the generation of solid waste through reduction, reuse, and recycling.

Efficient Use and Conservation of Energy, Water, and Other Resources - The Department recognizes the need and the importance of conservation efforts and the efficient use of our resources during its every day operation. The Department will minimize the consumption of energy, water and other resources by eliminating wasteful practices and promoting efficient use.

Environmentally Responsible and Strategic Purchasing - The Department recognizes the need and the importance of making purchases that will obtain the best value by balancing short and long-term costs when purchasing goods and services. With strategic purchasing policies in place the Department will look to standardizing products, etc., which will create opportunities for bulk purchases and lower costs.

What We Have Accomplished

Coffee Creek Correctional Facility in Wilsonville was constructed based on design specifications that incorporated the following features:

The site was constructed in an area served by mass transit with bicycle racks and car pool/HOV parking provided. The facility was constructed using low flush (1.6 gallon) toilets in the minimum custody section and a vacuum system requiring 0.5 gallons per flush in the medium custody section. Food waste from the kitchen is scraped from the trays for composting instead of processing through a garbage disposal to the municipal sewer. A mechanical grease separator/skimmer (Superceptor) reduces contamination of the out flowing water to the sewer. The landscaping for the site incorporates bio-swales and on-site retention of storm water. The gypsum board, rubber shower mats, and metal studs used in the construction were specified requiring recycled content. The construction materials used that are easily recycled at the end of life include; CMU block, structural steel, metal studs, glass, concrete, carpet, gypsum board, doors, and engineered wood framing. The ventilation system provides 100% outside air to the buildings and includes CO2 sensors and a heat recovery process with out going air preheating incoming air. The design of the facility further incorporates natural day-lighting, automatic dimming ballasts for electric lighting in dayrooms during daylight hours, irrigation systems with soil

BUDGET NARRATIVE

moisture sensors, and pest/disease resistant plants. Coffee Creek Correctional Institution received an “Earth Advantage Green Standard” Award from Portland General Electric.

The regional laundry at Two Rivers Correctional Institution in Umatilla was constructed incorporating a water re-use system to decrease domestic water consumption and recover waste heat. The heat recovery system results in decreasing the energy required to heat the incoming domestic water to acceptable wash and rinse temperatures.

The burner conversion project on # 1 Boiler at Eastern Oregon Correctional Institution re-used the burner assembly from a failed boiler. The re-use of the burner assembly required minor modifications on the refractory. Following installation of the burner assembly, a full range combustion tuning was performed to ensure peak efficiency and decrease emissions. This maintenance project was accomplished to support use of alternate fuel on #1 boiler during the ensuing overhaul of #2 boiler.

The Department has completed several projects to decrease the environmental impact of our operations. We have constructed environmentally compliant vehicle wash stations at EOCI in Pendleton and at MCCF in Salem, removed Underground Storage Tanks at OSP, OSCI, SCI, and MCCF, and we have reduced the quantity of asbestos-containing material within the agency through asbestos abatement projects at OSP, EOCI, OSCI, SCI, and SCCI.

The Department has been proactive in reducing our utility expenditures for natural gas by constructing our new facilities, and retrofitting our existing facilities, with alternate fuel systems. These alternate fuel systems enable the Department to qualify for a lower cost utility service schedule.

We have undertaken similar efforts to decrease our electrical consumption. We have completed major electrical upgrade projects at OSCI and MCCF that included installation of energy efficient building and site lighting. We have accomplished de-lamping and lighting surveys at our existing institutions.

Coffee Creek was selected to be the agency’s first correctional facility to receive an “in vessel” composting system. The benefits from composting and recycling almost all kitchen waste products save in several ways. First of all it saves on the environment by not sending large volumes of waste to landfills daily. The other big reason is cost avoidance. By not requiring Food Services to have another eight-yard dumpster, it reduces the institutions monthly sanitation bill. Currently Coffee Creek is processing approximately 2,500 pounds of food waste a day from two kitchens. Food waste is generated from the preparation, serving, and tray scraping of over 3,000 meals daily.

Eastern Oregon Correctional Institution (EOCI), in Pendleton, has constructed and installed solar heating panels to reduce energy costs by preheating water for use in the boilers. The active open-loop solar heating system consists of an array of three 4’ x 10’ solar

BUDGET NARRATIVE

collectors for a total of 120 ft² of heating area, a 1,500 gallon insulated solar storage tank, 1" circulation lines, pumps, and a series of electric and pneumatic valves that automatically control the circulation and drain systems. The preheated water results in burning less natural gas during the steam generation process.

In addition to the solar panels, EOCI has implemented a program to reduce waste going into the institution's 20-yard trash compactor, which then goes to the landfill. The waste reduction supports the Oregon Accountability Model and increases Measure 17 compliance. The program consists of recycling all scrap lumber and other building materials, old or damaged wooden pallets, sawdust from the carpentry shops, and scrap iron from the metal shops. These scrap materials are used to build various projects, such as: doghouses, birdhouses, feline entertainment centers, decorative bowls, pizza paddles, children's toys, jewelry boxes, etc. The sawdust is sold for 25¢ per 5 lb. bag to various contacts within our local community. Any profits derived from the program are used to fund new woodworking and metal fabricating equipment and shop supplies to support the Creative Products business, thus taking the burden off of the taxpayers.

Another benefit from our sustainability program is a partnership with Eastern Oregon Psychiatric Center (EOPC), located just west of the institution. This program consists of the EOCI Carpenter Shop taking mill ends that would otherwise be disposed of and making birdhouse kits for the EOPC Clients to assemble. The partnership started in February 2003, with ten birdhouse kits, and has since evolved into 150-200 kits.

All of the institution's cardboard, newspaper, magazines, office paper, and grease from the kitchen are recycled. Any additional wood pieces are bagged and donated to the Pendleton Senior Center, for seniors to burn in wood stoves during the winter months. Also, low flow showerheads were previously installed to reduce water consumption on all of the housing units.

The Auto Shop at EOCI is located inside the secure perimeter of the institution. The institution has established a program in partnership with local auto parts and repair vendors. This partnership involves working with the vendors to comply with government mandated environmental requirements. The Automotive Services Program is one part of the Ecological Business Program. This automotive services program recognizes vehicle service and repair shops that reach the highest standards in minimizing their environmental impact. The Auto Shop at EOCI has completed all requirements to become a certified ecological business and we are currently waiting for our permit to be issued. Now that the shop has met the requirements and continues to take voluntary steps to help protect the environment, the local Department of Environmental Quality (DEQ) has let other state agencies know that we are certified. In doing that, the Auto Shop has developed partnerships among state and local government business that support and promote sustainability.

BUDGET NARRATIVE

Vision

The vision of the Department of Corrections is multi-faceted. The sections of our vision that apply to sustainability are listed below.

We create partnerships with Oregon communities to hold offenders accountable, engage victims, and enhance the quality of life for the citizens of Oregon.

We require sound fiscal management of public resources using outcome-oriented strategies.

How are we going accomplish this vision?

Employing the concepts of sustainability and sound fiscal management in our decision-making processes will result in enhancing the quality of life for the citizens of Oregon.

Sustainability Actions

Over the next year, our agency will focus its initial sustainability actions in four broad categories:

- 1) New Prison Construction,
- 2) Environmental Impact,
- 3) Resource Management, and
- 4) Operational Efficiency.

Under each of these categories, we have identified specific actions that are currently underway or that will be initiated over the next year. Our Executive Management Team will periodically review our sustainability plan and will evaluate our success at accomplishing these tasks; identify actions to build upon prior efforts, and new actions for achieving balance and sustainability.

We have incorporated sustainability projects into our agency's long-range maintenance plan and will continue to include sustainability issues in strategic planning processes, rulemaking, and budget development.

Sustainability Plan

The actual current plan documents are reproduced on the following pages, as approved by the Board. Plan updates are required this year, but are delayed based on the Board's workload. Updates will be provided at a later stage of the budget development process.

BUDGET NARRATIVE

New Prison Construction

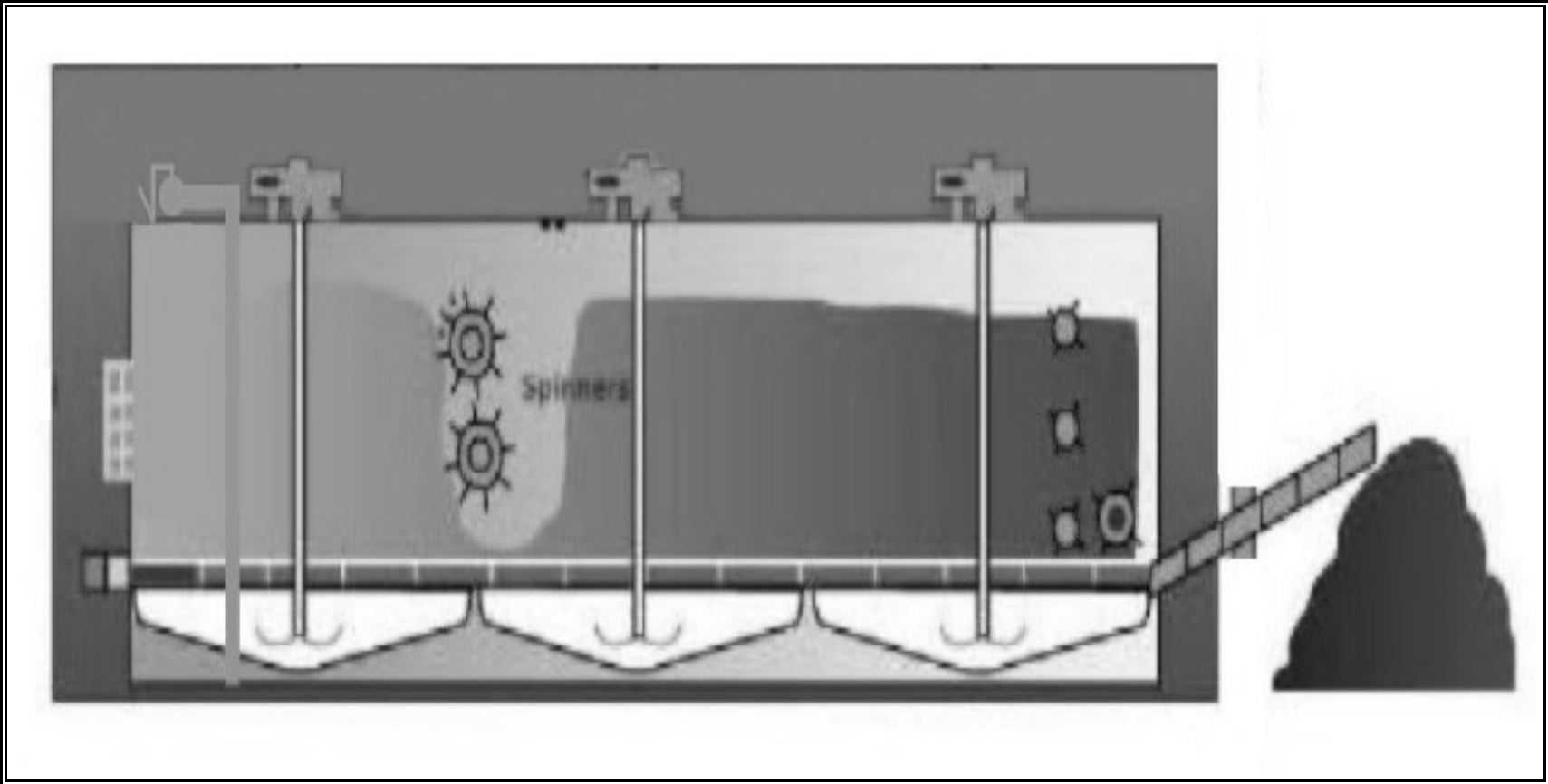
Goal: Sustainable Construction and Maintenance Projects	New	Currently Underway
	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<p>Link to Sustainability? Our New Prison Construction Program administers the design and construction of correctional facilities with a target life span of fifty to one hundred years, dependent on the construction materials used. This projected life span creates a potential long-term impact on the environment and the communities in which we build meaning a sustainable focus is essential. The established goal of the agency is to design and construct correctional facilities that are energy efficient with a minimal environmental footprint to accomplish that focus.</p>		
<p>Action: We will begin construction of the Warner Creek Correctional Facility in Lakeview during March 2004, with substantial completion targeted for September 2005. Our intention is to utilize a closed loop geothermal (renewable energy source) system for institutional space heating and heating domestic water. All of the geothermal water from the production well will be returned to the aquifer by a standard low-temperature geothermal effluent disposal system (re-injection).</p>		
<p>Target: The Town of Lakeview will plan, design, and supervise installation of the Geothermal Facilities (wells, heat exchangers, piping and incidentals) for the intended use of providing Geothermal Services to the DOC. In performing such work, the Town shall use efforts reasonably calculated to result in Geothermal Services that produce 8 million peak, 4.7 million average, but no less than 2.7 million BTU/hour of heated water at the Point of Delivery and 150 GPM at 200° F at the heat exchanger, located in proximity to the re-injection well.</p>		
<p>Responsible Party: Manager of New Prison Construction</p>		
<p>Potential Agency Partners: DOC has and will continue to engage the Town of Lakeview and the Department of Energy to ensure the completion of this project.</p>		

BUDGET NARRATIVE

Environmental Impact

Goal: Minimize Solid Waste Production	New <input checked="" type="checkbox"/>	Currently Underway <input checked="" type="checkbox"/>
<p>Link to Sustainability? Our Department continues to look for ways to support sustainability by reducing waste and therefore operational costs. One approach is to compost the waste generated in the kitchens of our facilities. Composting this waste will result in substantial reductions in waste and operating costs.</p>		
<p>Action: Our Department has already begun a composting program at our Coffee Creek Correctional Facility. This program uses an in-vessel composting system to process the waste generated within the facility.</p>		
<p>Target over the next three years:</p> <ul style="list-style-type: none"> • Incorporate the in-vessel composting system in the design specifications for the Medium Custody Correctional Facility to be constructed in Madras, Oregon. Construction is expected to begin during the summer of 2005. • Purchase a central composting system for use by the Salem area institutions if fiscal resources are available. DOC will attempt to complete this project during the 2003-2005 biennium. 		
<p>Responsible Party: New Prison Construction and Facilities Services Managers</p>		
<p>Potential Agency Partners: Our Department is willing to share this information with all interested agencies, and will contact other like operations (such as Mental Health) to share our results.</p>		

BUDGET NARRATIVE

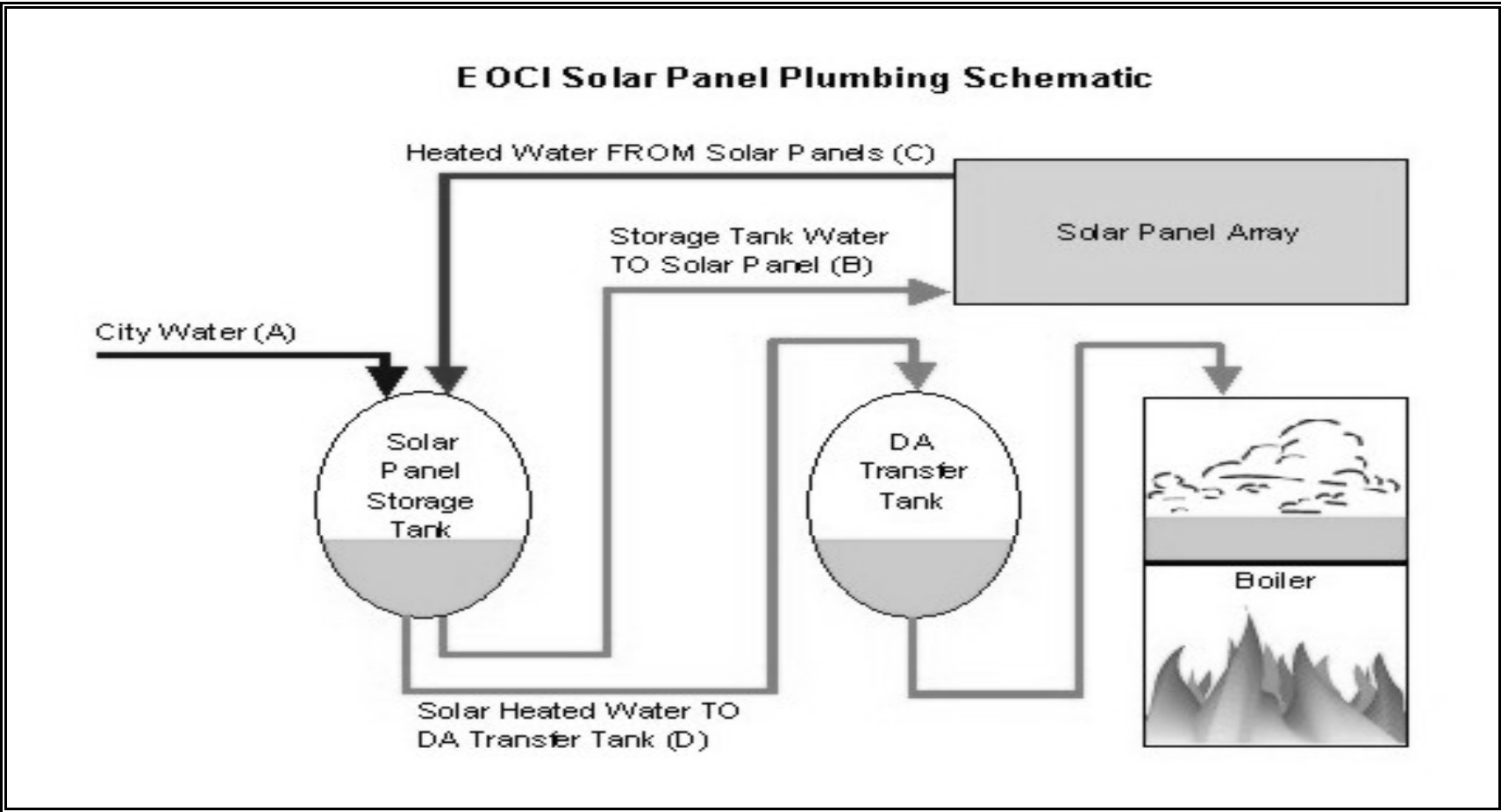


BUDGET NARRATIVE

Resource Management

Goal: Efficient Use and Conservation of Energy, Water, and Other Resources	New <input checked="" type="checkbox"/>	Currently Underway <input checked="" type="checkbox"/>
Link to Sustainability? Our Department is actively researching and testing renewable energy sources as a method of supporting sustainability through conserving non-renewable resources.		
Action: Eastern Oregon Correctional Institution in Pendleton has constructed and installed solar heating panels to reduce energy costs by preheating boiler make up water. The active open-loop solar heating system consists of an array of three 4' x 10' solar collectors for a total of 120 ft ² of heating area. The preheated water results in burning less natural gas during the steam generation process.		
Target over the next year: <ul style="list-style-type: none"> • Evaluate the efficiency of the solar heating system by comparing current and historical natural gas usage as a measure of performance. • Refine the operation of the solar heating system at EOCI. • We will investigate opportunities to implement the use of solar heating at other institutions within the Department during the 2003-2005 biennium. 		
Responsible Party: Facilities Services Manager		
Potential Agency Partners: DOC will continue to involve the Department of Energy in discussion of these projects.		

BUDGET NARRATIVE



BUDGET NARRATIVE

Resource Management

Goal: Efficient Use and Conservation of Energy, Water, and Other Resources	New <input checked="" type="checkbox"/>	Currently Underway <input checked="" type="checkbox"/>
Link to Sustainability? Our Department is committed to reducing the total quantity and consumption rate of energy resources for long-term conservation.		
Action: Our Department has installed programmable burner controllers on several of our small boilers and water heaters to increase efficiency. Additionally, we are performing full range combustion tuning on our large boilers to maximize efficiency and decrease total emissions. We operate lighting in areas of our Institutions that are unoccupied at night to be able to view any unauthorized movement.		
Target over the next year: <ul style="list-style-type: none"> • Evaluate boiler efficiency using natural gas consumption data as a measure of performance, to be complete by June 2004. • Install motion sensors on lighting circuits in areas that are unoccupied at night to activate the lighting if movement occurs. We will compare current and historical electrical consumption rates as a measure of performance. This will be done during the 2003-2005 biennium to the degree we have resources 		
Responsible Party: Trades Maintenance Coordinator and Agency Supervising Electrician		
Potential Agency Partners: Our Department is willing to share this information with all interested agencies, and will contact other like operations (such as Mental Health) to share our results.		

BUDGET NARRATIVE

Operational Efficiency

Goal: Environmentally Responsible and Strategic Purchasing	New <input checked="" type="checkbox"/>	Currently Underway <input checked="" type="checkbox"/>
Link to Sustainability? The Department recognizes the need to conserve resources and the importance of making purchases that will obtain the best value by balancing short and long-term costs when purchasing goods and services.		
Action: With strategic purchasing polices in place the Department will look to standardizing products, etc., which will create opportunities for bulk purchases and lower costs. The Department has implemented a Computerized Maintenance Management System (CMMS) to develop a maintenance database for the agency.		
Target over the next year: <ul style="list-style-type: none"> • Utilize the CMMS database to develop lists of products commonly used at multiple institutions for bulk purchase. To be completed by June 2004. • Utilize the CMMS database to identify similar products that can be standardized for agency wide use and bulk purchasing. To be completed by December 2004. 		
Responsible Party: Trades Maintenance Coordinator		
Potential Agency Partners: DOC will continue discussions with DAS purchasing for price agreement exemptions.		

BUDGET NARRATIVE

Operational Efficiency

Goal: Increase staff awareness of sustainability	New <input checked="" type="checkbox"/>	Currently Underway <input checked="" type="checkbox"/>
Link to Sustainability? Educating our staff on sustainability is a primary focus of the program. Increased staff awareness will have a positive effect on all three areas of sustainability: <i>economic</i> , aid the agency in meeting the established sustainability goals and reduce our cost of doing business; <i>community</i> , assisting in making our communities sustainable; and serving as an example for our clients to follow when they are released and reintegrate to society; and <i>environment</i> , ensuring that our natural capital are used wisely and preserved now and for future generations. Our staff is also a valuable source of new ideas. Helping them understand sustainability will allow us to tap into their enthusiasm and creativity. The more our staff is involved in our sustainability efforts, the better chance we will have of meeting our sustainability goals.		
Action: Our Department has developed and implemented the Oregon Accountability Model. This program is to improve public safety. The model ties together many concurrent and interrelated efforts of the department and its partners into a cohesive strategy to reduce recidivism and influence inmates into becoming productive citizens.		
Responsible Party: Facilities Services Manager and Agency Training Manager		
Target During the 2003-2005 biennium <ul style="list-style-type: none"> • Develop sustainability information for distribution to all agency staff. • Develop and conduct sustainability training for target groups (such as Physical Plant Managers) to the extent resources allow. 		

BUDGET NARRATIVE

Connection to the DOC Strategic Plan

In addition to the specific sustainability projects discussed and folded into the budget development process, the DOC also has specific reference to sustainability in its strategic plan. This is the document that guides the operation of the agency during the interim. Goal Four of the plan is “Increase Organizational Efficiency”. The main statement reads “The Department of Corrections has a responsibility to manage public resources wisely.” The following two bullets fall within that goal –

- Work toward an agreement with DAS to reduce the cost of commodity purchases
- Create a sustainability plan and process to monitor progress on the plan.

Challenges

The Department of Corrections will encounter numerous challenges in adopting a sustainability philosophy. The largest challenge of all will be the fact that we are not embarking on a path of modifying a culture in an office building. We will be modifying a culture in thirteen communities ranging in size from 150 to over 3,000 occupants. The role modeling the Oregon Accountability Model requires of our staff will demonstrate sustainability in action for the inmates assigned to our custody. This role modeling will be vital in affecting the change in philosophy required. Our success in this area will not be visible until the inmates are released and reintegrate into society. Only then will we see if we have been effective.

The second challenge that we see approaching will be the staffing issues that will arise due to some of the projects we undertake. Our current staffing patterns are based on functions that are currently performed. As we add functions that are not described in the State Classification system, we will encounter the full measure of the challenge that the staffing and associated compensation issues present.

Cross-Agency Opportunities

In addition to the actions identified above, our agency will be working closely with other state agencies to aid our sustainability efforts, including the following:

- Oregon Department of Forestry – Reforestation and Firefighting
- US Department of Forestry – Forest Cleanup and Fire Fuel Load Reduction
- Oregon Department of Energy – New Prison Design
- DEQ- Groundwater Remediation

Conclusion

In these times of fiscal scarcity, establishing a culture of *Sustainability* will define the “big picture” the Department of Corrections will need to move ahead. We will meet and overcome the small obstacles that we are sure to encounter. When the large obstacles

BUDGET NARRATIVE

manifest themselves, we will either overcome them or devise a method of chipping away at them until we have put it behind us. Operating in anything other than a sustainable manner will not be an option in the years to come.

The goals and actions in our *Sustainability Plan* will ensure that the Department of Corrections embarks on this endeavor on a positive note. As we place this plan in action, we will continue to update and expand on what will truly be a living document.

2009 – 2011 Agency Sustainability Progress Statement

The Department of Corrections received State Stimulus (Go Oregon) funding in the amount of \$6.685 million to accomplish ten projects at our correctional facilities statewide. This list of projects includes installation of two solar arrays at our institution in Umatilla, efficient lighting upgrades at our distribution center in Salem and our older correctional facilities around the state. In addition to the Go Oregon funding, DOC received \$450,000 in federal stimulus funding under a State Energy Program grant through the Department of Energy to install a solar thermal domestic water heating system at our institution in Pendleton.

The Department of Corrections is continuing to design existing facility expansions and our new prisons in compliance with Sustainable Construction policies. The energy efficiency concepts will be included in the design features for our construction project at Junction City. We are unable to predict energy cost savings for the construction at Junction City until the design is further advanced.

Current Activities

The Department of Corrections established a project team to develop an implementation plan for a comprehensive Sustainability Program. This project team has developed a plan necessary for guiding the administration of the department's Sustainability Program. We are continuing our progress on the energy conservation projects funded through the Go Oregon and ARRA programs.

Challenges and Barriers

DOC continues to encounter two primary barriers in accomplishing the goals established in our Sustainability Plan. The lack of dedicated funding to pursue sustainability efforts, and the lack of staff dedicated to sustainability issues. We have used our existing staff as needed to continue to identify and implement no cost initiatives, but lacking dedicated funding, we will be hard pressed to implement expensive proposals at our existing facilities. The funding made available through the state and federal stimulus programs will enable us to accomplish a portion of our established Sustainability goals.

BUDGET NARRATIVE

2011– 2013 Sustainability Plan

The Department of Corrections will update our Sustainability Plan based on guidance received from the Oregon Sustainability Board. Our plan for 2011 – 2013 includes:

- Continue to reduce consumption of natural gas and electricity at our facilities.
- Continue to design energy efficient new facilities
- Evaluate the solar PV arrays and funded solar thermal systems for implementation at other facilities.

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Corrections, Dept of
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	4,741	4,621.17	1,454,890,002	1,259,794,942	-	86,553,299	108,541,761	-	-
2009-11 Emergency Boards	(7)	(2.97)	100,347,416	(7,710,801)	-	934,869	1,362,077	105,761,270	1
2009-11 Leg Approved Budget	4,734	4,618.20	1,555,237,418	1,252,084,141	-	87,488,168	109,903,838	105,761,270	1
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(100)	(25.39)	77,734,744	73,553,955	-	969,274	3,211,515	-	-
Estimated Cost of Merit Increase			17,473,160	14,441,042	-	242,793	2,789,325	-	-
Base Debt Service Adjustment			(95,634,046)	12,365,345	-	(2,910,092)	-	(105,089,299)	-
Base Nonlimited Adjustment			(671,971)	-	-	-	-	(671,971)	-
Capital Construction			(45,575,713)	-	-	(45,575,713)	-	-	-
Subtotal 2011-13 Base Budget	4,634	4,592.81	1,508,563,592	1,352,444,483	-	40,214,430	115,904,678	-	1
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	16,656,201	16,653,772	-	2,429	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	3,002,776	(965,949)	-	95,765	3,872,960	-	-
Subtotal	-	-	19,658,977	15,687,823	-	98,194	3,872,960	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	49,051,538	49,051,538	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(18,115,395)	(11,899,223)	-	(6,156,172)	(60,000)	-	-
Subtotal	-	-	30,936,143	37,152,315	-	(6,156,172)	(60,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,858,416	22,197,895	-	543,698	116,823	-	-
State Gov't & Services Charges Increase/(Decrease)			4,614,077	4,614,077	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Corrections, Dept of
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	27,472,493	26,811,972	-	543,698	116,823	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	256	99.06	(19,450,258)	(19,323,864)	-	(126,394)	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	113,666,545	-	(7,905)	(113,658,640)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	4,890	4,691.87	1,567,180,947	1,526,439,274	-	34,565,851	6,175,821	-	1

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Corrections, Dept of
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	4,890	4,691.87	1,567,180,947	1,526,439,274	-	34,565,851	6,175,821	-	1
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	4,890	4,691.87	1,567,180,947	1,526,439,274	-	34,565,851	6,175,821	-	1
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	151	111.37	14,702,868	14,702,868	-	-	-	-	-
102 - Realignment of Health Services	14	11.20	2,050,923	2,050,923	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	14	14.00	3,844,547	3,844,547	-	-	-	-	-
104 - Dental Services	8	8.00	944,938	944,938	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	2,905,000	2,905,000	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	1,827,945	350,956	-	1,476,989	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	7,379,396	652,146	-	6,727,250	-	-	-
153 - Junction City Construction	-	-	150,543,467	2,183,558	-	148,359,909	-	-	-
154 - COP Sale Expenses	-	-	1,808,336	-	-	1,808,336	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Corrections, Dept of
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	363,515	363,515	-	-	-	-	-
201 - DAS Mandated Business Practice	4	4.00	744,194	744,194	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	252,453	252,453	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	1	1.00	181,356	181,356	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	739,921	739,921	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	400,000	400,000	-	-	-	-	-
352 - Special Education Program	-	-	629,185	629,185	-	-	-	-	-
401 - Security Communications Upgrade	-	-	775,000	775,000	-	-	-	-	-
402 - Corrections Information System Replacement	8	7.38	2,464,933	464,933	-	2,000,000	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	1	1.00	260,806	260,806	-	-	-	-	-
451 - PPDB Clean-Up	-	-	250,448	250,448	-	-	-	-	-
Subtotal Policy Packages	201	157.95	193,069,231	32,696,747	-	160,372,484	-	-	-

Total 2011-13 Agency Request Budget	5,091	4,849.82	1,760,250,178	1,559,136,021	-	194,938,335	6,175,821	-	1
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Percentage Change From 2009-11 Leg Approved Budget	7.50%	5.00%	13.20%	24.50%	-	122.80%	-94.40%	-100.00%	-
Percentage Change From 2011-13 Current Service Level	4.10%	3.40%	12.30%	2.10%	-	464.00%	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Operations Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	3,475	3,414.43	645,638,423	625,260,747	-	15,680,755	4,696,921	-	-
2009-11 Emergency Boards	-	-	471,089	(103,313,751)	-	-	103,784,840	-	-
2009-11 Leg Approved Budget	3,475	3,414.43	646,109,512	521,946,996	-	15,680,755	108,481,761	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(98)	(53.68)	43,456,875	40,539,698	-	(294,338)	3,211,515	-	-
Estimated Cost of Merit Increase			11,918,785	9,120,324	-	9,136	2,789,325	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	3,377	3,360.75	701,485,172	571,607,018	-	15,395,553	114,482,601	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	16,428,374	16,424,109	-	4,265	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	1,438,889	(2,424,211)	-	(9,860)	3,872,960	-	-
Subtotal	-	-	17,867,263	13,999,898	-	(5,595)	3,872,960	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	13,774,950	13,774,950	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,339,562)	(4,339,562)	-	(4,000,000)	-	-	-
Subtotal	-	-	5,435,388	9,435,388	-	(4,000,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,567,767	2,318,582	-	136,458	112,727	-	-
Subtotal	-	-	2,567,767	2,318,582	-	136,458	112,727	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Operations Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	198	68.32	8,310,653	8,310,653	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	113,658,640	-	-	(113,658,640)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(25)	(24.28)	(4,812,121)	(2,473)	-	-	(4,809,648)	-	-
Subtotal: 2011-13 Current Service Level	3,550	3,404.79	730,854,122	719,327,706	-	11,526,416	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Operations Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	3,550	3,404.79	730,854,122	719,327,706	-	11,526,416	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	3,550	3,404.79	730,854,122	719,327,706	-	11,526,416	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	151	111.37	14,702,868	14,702,868	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Operations Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	101,065	101,065	-	-	-	-	-
Subtotal Policy Packages	151	111.37	14,803,933	14,803,933	-	-	-	-	-

Total 2011-13 Agency Request Budget	3,701	3,516.16	745,658,055	734,131,639	-	11,526,416	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	6.50%	3.00%	15.40%	40.70%	-	-26.50%	-100.00%	-	-
Percentage Change From 2011-13 Current Service Level	4.30%	3.30%	2.00%	2.10%	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Central Administration
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	27	26.67	49,054,271	45,815,780	-	3,238,491	-	-	-
2009-11 Emergency Boards	-	-	571,971	(100,000)	-	-	-	671,971	-
2009-11 Leg Approved Budget	27	26.67	49,626,242	45,715,780	-	3,238,491	-	671,971	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.33	760,455	611,892	-	148,563	-	-	-
Estimated Cost of Merit Increase			154,137	127,207	-	26,930	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(671,971)	-	-	-	-	(671,971)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	27	27.00	49,868,863	46,454,879	-	3,413,984	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,514	995	-	519	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	11,242	4,891	-	6,351	-	-	-
Subtotal	-	-	12,756	5,886	-	6,870	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	751,819	751,819	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,422,132)	(3,652)	-	(1,418,480)	-	-	-
Subtotal	-	-	(670,313)	748,167	-	(1,418,480)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	310,594	301,128	-	9,466	-	-	-
State Gov't & Services Charges Increase/(Decrease)			4,614,077	4,614,077	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Central Administration
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,924,671	4,915,205	-	9,466	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	1	1.00	237,015	440,938	-	(203,923)	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	7,905	-	(7,905)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	25	24.28	5,086,782	5,086,782	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	53	52.28	59,459,774	57,659,762	-	1,800,012	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Central Administration
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	53	52.28	59,459,774	57,659,762	-	1,800,012	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	53	52.28	59,459,774	57,659,762	-	1,800,012	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	1,808,336	-	-	1,808,336	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Central Administration
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	1	1.00	199,939	199,939	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	2,008,275	199,939	-	1,808,336	-	-	-

Total 2011-13 Agency Request Budget	54	53.28	61,468,049	57,859,701	-	3,608,348	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	100.00%	99.80%	23.90%	26.60%	-	11.40%	-	-100.00%	-
Percentage Change From 2011-13 Current Service Level	1.90%	1.90%	3.40%	0.30%	-	100.50%	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Public Services Division
2011-13 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	81	80.02	14,723,969	14,295,323	-	428,646	-	-	-
2009-11 Emergency Boards	(2)	(0.88)	(200,000)	(200,000)	-	-	-	-	-
2009-11 Leg Approved Budget	79	79.14	14,523,969	14,095,323	-	428,646	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.14)	2,086,751	2,025,262	-	61,489	-	-	-
Estimated Cost of Merit Increase			341,778	331,762	-	10,016	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	79	79.00	16,952,498	16,452,347	-	500,151	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	302	245	-	57	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	61,392	59,453	-	1,939	-	-	-
Subtotal	-	-	61,694	59,698	-	1,996	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	144,236	144,236	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(32,868)	(32,868)	-	-	-	-	-
Subtotal	-	-	111,368	111,368	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	28,923	28,286	-	637	-	-	-
Subtotal	-	-	28,923	28,286	-	637	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Public Services Division
2011-13 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	1	1.00	175,447	175,447	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(25,451)	(25,451)	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	80	80.00	17,304,479	16,801,695	-	502,784	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Public Services Division
2011-13 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	80	80.00	17,304,479	16,801,695	-	502,784	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	80	80.00	17,304,479	16,801,695	-	502,784	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Public Services Division
2011-13 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	252,453	252,453	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	1	1.00	181,356	181,356	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	433,809	433,809	-	-	-	-	-

Total 2011-13 Agency Request Budget	81	81.00	17,738,288	17,235,504	-	502,784	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	2.50%	2.40%	22.10%	22.30%	-	17.30%	-	-	-
Percentage Change From 2011-13 Current Service Level	1.30%	1.30%	2.50%	2.60%	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
General Services Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	268	261.02	56,211,652	48,723,252	-	7,488,400	-	-	-
2009-11 Emergency Boards	(3)	(1.17)	(2,000,000)	(2,000,000)	-	-	-	-	-
2009-11 Leg Approved Budget	265	259.85	54,211,652	46,723,252	-	7,488,400	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	5.20	5,956,127	4,838,155	-	1,117,972	-	-	-
Estimated Cost of Merit Increase			962,438	773,772	-	188,666	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	266	265.05	61,130,217	52,335,179	-	8,795,038	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(439)	2,241	-	(2,680)	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	360,355	260,640	-	99,715	-	-	-
Subtotal	-	-	359,916	262,881	-	97,035	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,195,051	1,195,051	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(598,688)	(560,996)	-	(37,692)	-	-	-
Subtotal	-	-	596,363	634,055	-	(37,692)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	235,901	197,459	-	38,442	-	-	-
Subtotal	-	-	235,901	197,459	-	38,442	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
General Services Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	10	5.42	1,237,689	1,160,160	-	77,529	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(100,133)	(100,133)	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	276	270.47	63,459,953	54,489,601	-	8,970,352	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
General Services Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	276	270.47	63,459,953	54,489,601	-	8,970,352	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	276	270.47	63,459,953	54,489,601	-	8,970,352	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
General Services Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	3	3.00	544,255	544,255	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	775,000	775,000	-	-	-	-	-
402 - Corrections Information System Replacement	8	7.38	2,000,000	-	-	2,000,000	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	10,254	10,254	-	-	-	-	-
Subtotal Policy Packages	11	10.38	3,329,509	1,329,509	-	2,000,000	-	-	-

Total 2011-13 Agency Request Budget	287	280.85	66,789,462	55,819,110	-	10,970,352	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	8.30%	8.10%	23.20%	19.50%	-	46.50%	-	-	-
Percentage Change From 2011-13 Current Service Level	4.00%	3.80%	5.20%	2.40%	-	22.30%	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Transitional Services Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	169	166.14	77,058,469	68,732,971	-	8,265,498	60,000	-	-
2009-11 Emergency Boards	-	-	(568,542)	(1,500,000)	-	760,781	170,677	-	-
2009-11 Leg Approved Budget	169	166.14	76,489,927	67,232,971	-	9,026,279	230,677	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.14)	3,144,339	3,201,312	-	(56,973)	-	-	-
Estimated Cost of Merit Increase			496,687	496,081	-	606	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	168	166.00	80,130,953	70,930,364	-	8,969,912	230,677	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	246,063	245,795	-	268	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	190,193	192,573	-	(2,380)	-	-	-
Subtotal	-	-	436,256	438,368	-	(2,112)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	10,459,410	10,459,410	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,362,768)	(1,302,768)	-	-	(60,000)	-	-
Subtotal	-	-	9,096,642	9,156,642	-	-	(60,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,650,385	1,337,719	-	308,570	4,096	-	-
Subtotal	-	-	1,650,385	1,337,719	-	308,570	4,096	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Transitional Services Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	3	2.29	1,816,626	1,816,626	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(42,898)	(42,898)	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	171	168.29	93,087,964	83,636,821	-	9,276,370	174,773	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Transitional Services Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	171	168.29	93,087,964	83,636,821	-	9,276,370	174,773	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	171	168.29	93,087,964	83,636,821	-	9,276,370	174,773	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Transitional Services Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	739,921	739,921	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	400,000	400,000	-	-	-	-	-
352 - Special Education Program	-	-	629,185	629,185	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	108,186	108,186	-	-	-	-	-
Subtotal Policy Packages	-	-	1,877,292	1,877,292	-	-	-	-	-

Total 2011-13 Agency Request Budget	171	168.29	94,965,256	85,514,113	-	9,276,370	174,773	-	-
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Percentage Change From 2009-11 Leg Approved Budget	1.20%	1.30%	24.20%	27.20%	-	2.80%	-24.20%	-	-
Percentage Change From 2011-13 Current Service Level	-	-	2.00%	2.20%	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Human Resources Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	65	63.50	12,914,121	12,914,121	-	-	-	-	-
2009-11 Emergency Boards	(2)	(0.92)	(200,000)	(200,000)	-	-	-	-	-
2009-11 Leg Approved Budget	63	62.58	12,714,121	12,714,121	-	-	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.08)	1,590,836	1,590,836	-	-	-	-	-
Estimated Cost of Merit Increase			258,343	258,343	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	63	62.50	14,563,300	14,563,300	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,949)	(3,949)	-	-	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	31,551	31,551	-	-	-	-	-
Subtotal	-	-	27,602	27,602	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	63,907	63,907	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(23,928)	(23,928)	-	-	-	-	-
Subtotal	-	-	39,979	39,979	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	83,548	83,548	-	-	-	-	-
Subtotal	-	-	83,548	83,548	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Human Resources Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	3	2.00	607,754	607,754	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(35,182)	(35,182)	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	66	64.50	15,287,001	15,287,001	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Human Resources Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	66	64.50	15,287,001	15,287,001	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	66	64.50	15,287,001	15,287,001	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Human Resources Division
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	1	1.00	260,806	260,806	-	-	-	-	-
451 - PPDB Clean-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	260,806	260,806	-	-	-	-	-

Total 2011-13 Agency Request Budget	67	65.50	15,547,807	15,547,807	-	-	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	6.30%	4.70%	22.30%	22.30%	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	1.50%	1.60%	1.70%	1.70%	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Community Corrections
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	53	53.33	216,797,361	111,092,799	-	1,919,722	103,784,840	-	-
2009-11 Emergency Boards	-	-	-	103,784,840	-	-	(103,784,840)	-	-
2009-11 Leg Approved Budget	53	53.33	216,797,361	214,877,639	-	1,919,722	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	940,250	940,250	-	-	-	-	-
Estimated Cost of Merit Increase			259,266	259,266	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	53	53.33	217,996,877	216,077,155	-	1,919,722	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,354)	(2,354)	-	-	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	123,995	123,995	-	-	-	-	-
Subtotal	-	-	121,641	121,641	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	16,384,001	16,384,001	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,750,608)	(1,750,608)	-	-	-	-	-
Subtotal	-	-	14,633,393	14,633,393	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,373,413	6,323,288	-	50,125	-	-	-
Subtotal	-	-	6,373,413	6,323,288	-	50,125	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Community Corrections
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(36,129,169)	(36,129,169)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	53	53.33	202,996,155	201,026,308	-	1,969,847	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Community Corrections
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	53	53.33	202,996,155	201,026,308	-	1,969,847	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	53	53.33	202,996,155	201,026,308	-	1,969,847	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Community Corrections
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2011-13 Agency Request Budget	53	53.33	202,996,155	201,026,308	-	1,969,847	-	-	-

Percentage Change From 2009-11 Leg Approved Budget	-	-	-6.40%	-6.40%	-	2.60%	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Health Services
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	603	556.06	192,595,831	192,075,761	-	520,070	-	-	-
2009-11 Emergency Boards	-	-	1,191,400	-	-	-	1,191,400	-	-
2009-11 Leg Approved Budget	603	556.06	193,787,231	192,075,761	-	520,070	1,191,400	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	23.12	19,806,550	19,806,550	-	-	-	-	-
Estimated Cost of Merit Increase			3,074,287	3,074,287	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	601	579.18	216,668,068	214,956,598	-	520,070	1,191,400	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(13,310)	(13,310)	-	-	-	-	-
Non-PICS Personal Service (Increase)/Decrease	-	-	785,159	785,159	-	-	-	-	-
Subtotal	-	-	771,849	771,849	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,022,164	6,022,164	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(422,301)	(422,301)	-	-	-	-	-
Subtotal	-	-	5,599,863	5,599,863	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,550,779	11,550,779	-	-	-	-	-
Subtotal	-	-	11,550,779	11,550,779	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Health Services
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	40	19.03	4,293,727	4,293,727	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(70,997)	(4,880,645)	-	-	4,809,648	-	-
Subtotal: 2011-13 Current Service Level	641	598.21	238,813,289	232,292,171	-	520,070	6,001,048	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Health Services
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	641	598.21	238,813,289	232,292,171	-	520,070	6,001,048	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	641	598.21	238,813,289	232,292,171	-	520,070	6,001,048	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	14	11.20	2,050,923	2,050,923	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	14	14.00	3,844,547	3,844,547	-	-	-	-	-
104 - Dental Services	8	8.00	944,938	944,938	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Health Services
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	30,943	30,943	-	-	-	-	-
Subtotal Policy Packages	36	33.20	6,871,351	6,871,351	-	-	-	-	-

Total 2011-13 Agency Request Budget	677	631.41	245,684,640	239,163,522	-	520,070	6,001,048	-	-
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Percentage Change From 2009-11 Leg Approved Budget	12.30%	13.60%	26.80%	24.50%	-	-	403.70%	-	-
Percentage Change From 2011-13 Current Service Level	5.60%	5.50%	2.90%	3.00%	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Debt Service
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-086-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	-	-	137,952,315	135,042,223	-	2,910,092	-	-	-
2009-11 Emergency Boards	-	-	100,907,410	(4,181,890)	-	-	-	105,089,299	1
2009-11 Leg Approved Budget	-	-	238,859,725	130,860,333	-	2,910,092	-	105,089,299	1
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(95,634,046)	12,365,345	-	(2,910,092)	-	(105,089,299)	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	-	-	143,225,679	143,225,678	-	-	-	-	1
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	143,225,679	143,225,678	-	-	-	-	1

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Debt Service
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-086-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	-	-	143,225,679	143,225,678	-	-	-	-	1
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	-	-	143,225,679	143,225,678	-	-	-	-	1
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	350,956	350,956	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	652,146	652,146	-	-	-	-	-
153 - Junction City Construction	-	-	2,183,558	2,183,558	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Debt Service
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-086-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	363,515	363,515	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	464,933	464,933	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	4,015,108	4,015,108	-	-	-	-	-
Total 2011-13 Agency Request Budget	-	-	147,240,787	147,240,786	-	-	-	-	1

Percentage Change From 2009-11 Leg Approved Budget	-	-	-38.40%	12.50%	-	-100.00%	-	-100.00%	-
Percentage Change From 2011-13 Current Service Level	-	-	2.80%	2.80%	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Capital Improvements
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	-	-	5,841,965	5,841,965	-	-	-	-	-
2009-11 Emergency Boards	-	-	700,000	-	-	700,000	-	-	-
2009-11 Leg Approved Budget	-	-	6,541,965	5,841,965	-	700,000	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	-	-	6,541,965	5,841,965	-	700,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	256,000	256,000	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,162,540)	(3,462,540)	-	(700,000)	-	-	-
Subtotal	-	-	(3,906,540)	(3,206,540)	-	(700,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	57,106	57,106	-	-	-	-	-
Subtotal	-	-	57,106	57,106	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2011-13 Biennium Budget

Corrections, Dept of
Capital Improvements
2011-13 Biennium

Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	2,692,531	2,692,531	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Capital Improvements
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	-	-	2,692,531	2,692,531	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	-	-	2,692,531	2,692,531	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	2,905,000	2,905,000	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	-	-	-	-	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	-	-	-	-	-	-	-
153 - Junction City Construction	-	-	-	-	-	-	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Capital Improvements
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	2,905,000	2,905,000	-	-	-	-	-

Total 2011-13 Agency Request Budget	-	-	5,597,531	5,597,531	-	-	-	-	-
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Percentage Change From 2009-11 Leg Approved Budget	-	-	-14.40%	-4.20%	-	-100.00%	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	107.90%	107.90%	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Capital Construction
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2009-11 Leg Adopted Budget	-	-	46,101,625	-	-	46,101,625	-	-	-
2009-11 Emergency Boards	-	-	(525,912)	-	-	(525,912)	-	-	-
2009-11 Leg Approved Budget	-	-	45,575,713	-	-	45,575,713	-	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(7,439)	-	-	(7,439)	-	-	-
Estimated Cost of Merit Increase			7,439	-	-	7,439	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(45,575,713)	-	-	(45,575,713)	-	-	-
Subtotal 2011-13 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Capital Construction
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Post Relief Factor	-	-	-	-	-	-	-	-	-
102 - Realignment of Health Services	-	-	-	-	-	-	-	-	-
103 - Suicide Prevention - Intake / High Risk Housing	-	-	-	-	-	-	-	-	-
104 - Dental Services	-	-	-	-	-	-	-	-	-
150 - Deferred Maintenance Short-Term Projects	-	-	-	-	-	-	-	-	-
151 - Deferred Maintenance LD Positions	-	-	1,476,989	-	-	1,476,989	-	-	-
152 - Continued Deferred Maintenance Funding	-	-	6,727,250	-	-	6,727,250	-	-	-
153 - Junction City Construction	-	-	148,359,909	-	-	148,359,909	-	-	-
154 - COP Sale Expenses	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Corrections, Dept of
Capital Construction
2011-13 Biennium**

**Agency Request Budget
Cross Reference Number: 29100-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
155 - Deferred Maintenance Debt Service	-	-	-	-	-	-	-	-	-
156 - Deferred Maintenance Staffing Debt Service	-	-	-	-	-	-	-	-	-
157 - Core Staffing Debt Service	-	-	-	-	-	-	-	-	-
201 - DAS Mandated Business Practice	-	-	-	-	-	-	-	-	-
301 - SAS Contract and License Renewal	-	-	-	-	-	-	-	-	-
302 - Data Warehouse Staff Enhancement	-	-	-	-	-	-	-	-	-
350 - Gov's Reentry Council Transitional Housing Initiative	-	-	-	-	-	-	-	-	-
351 - Family Literacy Program at CCCF	-	-	-	-	-	-	-	-	-
352 - Special Education Program	-	-	-	-	-	-	-	-	-
401 - Security Communications Upgrade	-	-	-	-	-	-	-	-	-
402 - Corrections Information System Replacement	-	-	-	-	-	-	-	-	-
403 - Trust / Commissary System	-	-	-	-	-	-	-	-	-
450 - DOC Basic Corrections Course	-	-	-	-	-	-	-	-	-
451 - PPDB Clean-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	156,564,148	-	-	156,564,148	-	-	-
Total 2011-13 Agency Request Budget	-	-	156,564,148	-	-	156,564,148	-	-	-

Percentage Change From 2009-11 Leg Approved Budget	-	-	243.50%	-	-	243.50%	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																			Agency Number: 29100		
2011-13 Biennium																					
Agency-Wide Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
1	1	DOC	ISH	Institution Security & Housing	4, 5,7,8,9	5	482,775,177	-	-	482,775,177	2714	2585.01	N	Y	S,FM	Oregon Constitution Art. I Sec. 13,16,44;ORS 423.020 1 (a-d); ORS 423.075 5 (a-d);Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA)	Standard inflation & forecast caseload impacts			
2	2	DOC	IFS	Institution Food Service	4,7	5	53,527,072	792,761	-	54,319,833	158	152.55	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Adequate amounts of wholesome food	Standard inflation & forecast caseload impacts			
3	1	DOC	IMED	Inmate Medical Services	12	5	163,971,235	520,070	6,001,048	170,492,353	457	422.18	N		C, F		See text box below	Extraordinary medical inflation & caseload impacts			
4	2	DOC	BHS	Behavioral Health Services		5	39,212,491	-	-	39,212,491	152	145.44	N		C, F			Extraordinary medical inflation & caseload impacts			
5	3	DOC	PHARM	Pharmacy		5	29,108,445	-	-	29,108,445	32	30.59	N		C, F			Extraordinary medical inflation & caseload impacts			
6	4	DOC	PP	Institution Physical Plant		5	89,082,622	20,480	-	89,103,102	215	215	N	Y	C,S,FM	Oregon Constitution Art I Sec 16;ORS 423.020 (d)	Clean, safe institutions	Standard inflation & forecast caseload impacts			
7	1	DOC	CCG	Grants to Counties	3	5	201,026,308	1,969,847	-	202,996,155	53	53.33	N	N	S	ORS 423.505		Forecast caseload growth & standard inflation			
8	2	DOC	OISC	Offender Information Sentence Computation	11	5	12,527,154	-	-	12,527,154	77	76	N	N				Standard inflation & caseload impacts			
9	5	DOC	TPT	Inmate Transport - Statewide		5	14,176,658	73,688	-	14,250,346	72	67.83	N	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c-d;Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts	Standard inflation & forecast caseload impacts			
10	3	DOC	LL	Institution Legal Library		5	2,056,713	-	-	2,056,713	12	12	N	Y	FM		Right to challenge the conditions of confinement and details of conviction	Standard inflation & forecast caseload impacts			
11	8	DOC	TR	Transition and Release	3,10,11	5	7,670,675	-	-	7,670,675	36	36	N	N				Standard inflation			
12	9	DOC	IAS	Institution Administration & Support		5	28,848,582	22,528	-	28,871,110	141	139.66	N	Y	C,S,FM	Oregon Constitution Art I Sec 13&16; ORS 423.020 (a); ORS 423.075 5(a-d);Case law based on the 8th Amendment US Constitution	Ensuring execution of agency process and procedures that protect confined persons	Standard inflation & forecast caseload impacts			
13	11	DOC	OPS- Adm	Administration - Statewide		5	6,759,758	1,812,029	-	8,571,787	7	6.25	N	Y	C,S	Oregon Constitution Art. I Sec. 13&16; ORS 423.020 (a); ORS 423.075 (5b)	Ensuring execution of agency process and procedures that protect confined persons	Standard inflation & forecast caseload impacts			
14	3	DOC	AD	Alcohol & Drug Treatment	2,3,10	5	16,084,018	4,981,729	-	21,065,747	5	5	N	Y	C	Sec. 41 (4)	Provide alcohol/drug treatment to inmates	Standard inflation & caseload impacts			
15	7	DOC	RS	Religious Services		5	6,625,963	837,748	-	7,463,711	33	31.29	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities	Standard inflation & caseload impacts			
16	4	DOC	SS	Statewide Services	3,11	5	18,642,635	148,146	-	18,790,781	7	7	N	N			0	Standard inflation			
17	6	DOC	WFD	Workforce Development	2,3	5	19,101,151	3,093,091	174,773	22,369,015	5	5	N	Y	S	ORS 421.084	Provide basic education to inmates	Standard inflation & caseload impacts			
18	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	5,692,778	8,600,130	-	14,292,908	66	64.67	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates	Standard inflation & forecast caseload impacts			

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																						
2011-13 Biennium																			Agency Number: 29100			
Agency-Wide Priorities for 2011-13 Biennium																						
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request					
Agcy	Prgm/ Div																					
19	6	DOC	ISS	Institution Social Services (Counseling)	10	5	23,571,362	-	-	23,571,362	124	121.11	N	Y	C,S	Oregon Constitution Art. I Sec15; ORS 423.075 5(a-d)	Institution counseling services that provide access to programs supporting reformation.	Standard inflation & forecast caseload impacts				
20	8	DOC	ACT	Institution Inmate Activities	4,7	5	3,809,082	-	-	3,809,082	24	23.71	N	Y	C,S,FM	Oregon Constitution Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment US Constitution	Access to exercise	Standard inflation & forecast caseload impacts				
21	10	DOC	OPS-CS	Central Services		5	9,027,902	204,800	-	9,232,702	17	17	N	Y	C,S,FM	Oregon Constitution Article I Section 16; ORS 423.075 5(a-d); ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,	Standard inflation & forecast caseload impacts				
22	1	DOC	CI	Capital Improvements		5	2,692,531	-	-	2,692,531	0	0	N	N				Standard inflation adjustment				
23	5	DOC	INTER	Interstate Compact		5	911,170	27,296	-	938,466	4	4	N	N	S	ORS 144.600		Standard inflation				
24		DOC	TS-AD	Assistant Director - Transitional Services	2,3,10,11	5	2,074,055	188,360	-	2,262,415	4	4	N	N				Standard inflation				
NR	NR	DOC	DS	Debt Service		5	143,225,678	-	1	143,225,679	0	0	N	N	D			Biennialized growth for prior sales				
NR	NR	DOC	DO	Director's Office		5	1,549,538	-	-	1,549,538	4	4	N	N				Standard inflation				
NR	NR	DOC	IA	Internal Audits		5	693,666	-	-	693,666	3	3	N	N				Standard inflation				
NR	NR	DOC	AO	Agency-wide Overhead		5	45,794,430	-	-	45,794,430	0	0	N	N				Pricelist growth				
NR	NR	DOC	CPLP	Capital Projects Loan Repayments		5	534,215	-	-	534,215	0	0	N	N				Standard inflation				
NR	NR	DOC	OPB	Office of Planning & Budget		5	2,374,158	-	-	2,374,158	9	9	N	N				Standard inflation				
NR	NR	DOC	OPM	Office of Population Management		5	6,713,755	1,800,012	-	8,513,767	37	36.28	N	N				Intake & Assessment shift from Operations: \$4,520,302 GF, 25/24.28 FTE				
NR	NR	DOC	PS-AD	Assistant Director - Public Services		5	1,055,686	-	-	1,055,686	3	3						Standard Inflation				
NR	NR	DOC	RULE	Public Services - Rules		5	219,495	-	-	219,495	1	1			0			Standard Inflation				
NR	NR	DOC	RSRH	Public Services - Research Office		5	1,662,842	-	-	1,662,842	7	7						Standard Inflation				
NR	NR	DOC	OPM	Public Services - Project Office		5	680,647	-	-	680,647	3	3						Standard Inflation				
NR	NR	DOC	PAO	Public Services - Public Affairs Office		5	662,101	-	-	662,101	3	3						Standard Inflation				
NR	NR	DOC	DOME	Public Services - Dome Support Unit		5	663,179	-	-	663,179	4	4						Standard Inflation				
NR	NR	DOC	SIU	Inspector General - Special Investigations		5	6,912,429	-	-	6,912,429	31	31						Standard Inflation				
NR	NR	DOC	HRGS	Inspector General - Hearings		5	4,945,316	-	-	4,945,316	25	25			0			Standard Inflation				
NR	NR	DOC	IPM	Inspector General - Inmate Phone System		5	-	502,784	-	502,784	3	3			0			Standard Inflation				
NR	NR	DOC	FISC	Fiscal Services		5	14,552,701	713,116	-	15,265,817	80	78.42	N	N				Standard inflation & caseload growth				
NR	NR	DOC	FACS	Facility Services		5	4,131,292	1,288,186	-	5,419,478	21	20.38	N	N				Standard inflation & caseload growth				

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																					
2011-13 Biennium																			Agency Number: 29100		
Agency-Wide Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
NR	NR	DOC	DS	Distribution Services	5	10,346,939	6,969,050	-	17,315,989	81	79.38	N	N	F				Standard inflation & caseload growth			
NR	NR	DOC	ITS	Information Technology Services	5	25,084,065	-	-	25,084,065	93	91.29	N	N					Standard inflation & caseload growth			
NR	NR	DOC	GS-AD	Assistant Director - General Services	5	374,604	-	-	374,604	1	1	N	N					Standard inflation			
NR	NR	DOC	HRSD	Human Resources Division	5	15,287,001	-	-	15,287,001	66	64.5	N	N					Caseload growth impacts & std. Inflation			
						\$ 1,526,439,274	\$ 34,565,851	\$ 6,175,822	\$ 1,567,180,947	4,890	4,691.87										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

- 1) Agency Mission, constitutional requirements and federal mandates
- 2) Public safety, staff and inmate safety, population management, inmate care & housing, community supervision
- 3) Impact on recidivism, behavior change, tools for successful re-entry into communities
- 4) Interrelationships and dependencies between related functions & programs
- 5) Benchmarks and key performance measures

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																											
2011-13 Biennium																			Agency Number: 29100								
Operations Division - Institutions																											
Program/Division Priorities for 2011-13 Biennium																											
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22									
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request										
Agcy	Prgm/ Div																										
1	1	DOC	ISH	Institution Security & Housing	4, 5,7,8,9	5	482,775,177	0	482,775,177	2,714	2,585.01	N	Y	S,FM	Oregon Constitution Art. I Sec. 13,16,44;ORS 423.020 1 (a-d); ORS 423.075 5 (a-d);Case law based on the 8th Amendment US Constitution	Prohibition against undue rigor, cruel and unusual punishment, term of imprisonment to be fully served; 2003 Federal Prison Rape Elimination Act (PREA)	Standard inflation & forecast caseload impacts										
2	2	DOC	IFS	Institution Food Service	4,7	5	53,527,072	792,761	54,319,833	158	152.55	N	Y	C,S,FM	Oregon Constitution Art I Sec 16; ORS 423.020 (d)	Adequate amounts of wholesome food	Standard inflation & forecast caseload impacts										
10	3	DOC	LL	Institution Legal Library		5	2,056,713	0	2,056,713	12	12.00	N	Y	FM		Right to challenge the conditions of confinement and details of conviction	Standard inflation & forecast caseload impacts										
6	4	DOC	PP	Institution Physical Plant		5	89,082,622	20,480	89,103,102	215	215.00	N	Y	C,S,FM	Oregon Constitution Art I Sec 16; ORS 423.020 (d)	Clean, safe institutions	Standard inflation & forecast caseload impacts										
9	5	DOC	TPT	Inmate Transport - Statewide		5	14,176,650	73,688	14,250,346	72	67.83	N	Y	C,S,FM	Oregon Constitution Art. I Sec. 11&16; ORS 423.075 c-d;Case law based on the 6th and 8th Amendment - US Constitution	Access to outside medical care, court appearances, safe housing in the case of conflicts	Standard inflation & forecast caseload impacts										
19	6	DOC	ISS	Institution Social Services (Counseling)	10	5	23,571,362	0	23,571,362	124	121.11	N	Y	C,S	Oregon Constitution Art. I Sec15; ORS 423.075 5(a-d)	Institution counseling services that provide access to programs supporting reformation.	Standard inflation & forecast caseload impacts										
18	7	DOC	IWPA	Institution Inmate Work Programs	1, 5	5	5,692,778	8,600,130	14,292,908	66	64.67	N	Y	C,S	ORS 423.020 1 (e); Oregon Constitution Art I Sec. 41	Productive work for all qualifying inmates	Standard inflation & forecast caseload impacts										
20	8	DOC	ACT	Institution Inmate Activities	4,7	5	3,809,082	0	3,809,082	24	23.71	N	Y	C,S,FM	Oregon Constitution Article I Sec 16; ORS 423.020 1 (d); Case law based on the 8th Amendment US Constitution	Access to exercise	Standard inflation & forecast caseload impacts										
12	9	DOC	IAS	Institution Administration & Support		5	28,848,582	22,528	28,871,110	141	139.66	N	Y	C,S,FM	Oregon Constitution Art I Sec 13&16; ORS 423.020 (a); ORS 423.075 5(a-d);Case law based on the 8th Amendment US Constitution	Ensuring execution of agency process and procedures that protect confined persons	Standard inflation & forecast caseload impacts										
21	10	DOC	OPS-CS	Central Services		5	9,027,902	204,800	9,232,702	17	17.00	N	Y	C,S,FM	Oregon Constitution Article I Section 16;ORS 423.075 5(a-d);ORS 421.180; Case law based on the 8th Amendment US Constitution	Receipt of legal mail, due process for grievances and discrimination complaints,	Standard inflation & forecast caseload impacts										
13	11	DOC	OPS-Admin	Administration - Statewide		5	\$ 6,759,758	\$ 1,812,029	\$ -	\$ 8,571,787	7	6.25	N	Y	C,S	Oregon Constitution Art. I Sec. 13&16; ORS 423.020 (a); ORS 423.075 (5b)	Ensuring execution of agency process and procedures that protect confined persons	Standard inflation & forecast caseload impacts									
							\$ 719,327,706	\$ 11,526,416	\$ -	\$ 730,854,122	3,550	3,404.79															

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

<u>Priority</u>	<u>Criteria</u>
1-2	Life/Health/Safety
3	Constitutional Right
4-5	Life/Health/Safety
6-8	Agency Mission
9	Life/Health/Safety
10-11	Agency organization/efficiency

	Key Performance Measures
Duties and powers of the Director	1) Percentage of inmates in compliance with 40-hour work/education requirements of the constitution (Ballot
DOC adopt rules to discipline persons	2) Percentage of high and medium-risk inmates that complete a program prioritized in their corrections plan.
Duties and powers of DOC	3) Percent of offenders on post-prison supervision convicted of a felony within three years of release from
	4) The rate of Class 1 assaults on individual staff per month (rate per 1000 employees).
	5) The rate of inmate walk-a-ways from outside work crews
	6) Reduce the annual average electricity and natural gas usage. Measure on a BTU per square foot basis.
Rights of the Accused in Criminal Prosecution	7) Number of inmates sanctioned for Level 1 misconducts (monthly average/1000 inmates)
Unnecessary rigor	8) The number of escapes per year from secure-custody facilities (armed perimeter).
Work and training for inmates	9) The number of escapes from DOC unarmed perimeter facilities
Foundation Principles of criminal law	10) Percent of inmates who successfully complete transitional leave
Cruel & Unusual Punishment	11) Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent:" overall
Term of imprisonment to be fully served	12) Percent of total inmate care encounters that occur
	13) Number of workers compensation time loss days per 100 employees on a fiscal year basis.
Right to a speedy trial; confrontation of witnesses	
Cruel and Unusual Punishment	

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																								
2011-13 Biennium																			Agency Number: 29100					
Administration																								
Program/Division Priorities for 2011-13 Biennium																								
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22						
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request							
Agcy	Prgm/Div																							
NR	NR	DOC	DO	Director's Office		5	1,549,538		\$ 1,549,538	4	4.00	N	N					Standard inflation						
NR	NR	DOC	IA	Internal Audits		5	693,666		693,666	3	3.00	N	N					Standard inflation						
NR	NR	DOC	AO	Agency-wide Overhead		5	45,794,430		45,794,430	0	0.00	N	N					Pricelist growth						
NR	NR	DOC	CPLP	Capital Projects Loan Repayments		5	534,215		534,215	0	0.00	N	N					Standard inflation						
NR	NR	DOC	OPB	Office of Planning & Budget		5	2,374,158		2,374,158	9	9.00	N	N					Standard inflation						
NR	NR	DOC	OPM	Office of Population Management		5	6,713,755	1,800,012	8,513,767	37	36.28	N	N					Intake & Assessment shift from Operations: \$4,520,302 GF, 25/24.28 FTE						
									-															
							57,659,762	1,800,012	\$ 59,459,774	53	52.28													

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																	Agency Number:		
2011-13 Biennium																			
Public Services & Inspector General																			
Program/Division Priorities for 2011-13 Biennium																			
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																		
NR	NR	DOC	PS-AD	Assistant Director - Public Services	5	\$ 1,055,686			\$ 1,055,686	3	3.00						Standard Inflation		
NR	NR	DOC	RULE	Public Services - Rules	5	219,495			219,495	1	1.00						Standard Inflation		
NR	NR	DOC	RSRH	Public Services - Research Office	5	1,662,842			1,662,842	7	7.00						Standard Inflation		
NR	NR	DOC	OPM	Public Services - Project Office	5	680,647			680,647	3	3.00						Standard Inflation		
NR	NR	DOC	PAO	Public Services - Public Affairs Office	5	662,101			662,101	3	3.00						Standard Inflation		
NR	NR	DOC	DOMS	Public Services - Dome Support Unit	5	663,179			663,179	4	4.00						Standard Inflation		
NR	NR	DOC	SIU	Inspector General - Special Investigations	5	6,912,429			6,912,429	31	31.00						Standard Inflation		
NR	NR	DOC	HRGS	Inspector General - Hearings	5	4,945,316			4,945,316	25	25.00						Standard Inflation		
NR	NR	DOC	IPM	Inspector General - Inmate Phone System	5		502,784		502,784	3	3.00						Standard Inflation		
						\$ 16,801,695	\$ 502,784	\$ -	\$ 17,304,479	80	80.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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- 8 Emergency Services
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- 10 Public Health
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19. Legal Requirement Code

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- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																					
2011-13 Biennium																			Agency Number: 29100		
General Services Division																					
Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/Div																				
NR	NR	DOC	FISC	Fiscal Services		5	\$ 14,552,701	\$ 713,116	\$ 15,265,817	80	78.42	N	N					Standard inflation & caseload growth			
NR	NR	DOC	FACS	Facility Services		5	4,131,292	1,288,186	5,419,478	21	20.38	N	N					Standard inflation & caseload growth			
NR	NR	DOC	DS	Distribution Services		5	10,346,939	6,969,050	17,315,989	81	79.38	N	N	F				Standard inflation & caseload growth			
NR	NR	DOC	ITS	Information Technology Services		5	25,084,065		25,084,065	93	91.29	N	N					Standard inflation & caseload growth			
NR	NR	DOC	GS-AD	Assistant Director - General Services		5	374,604		374,604	1	1.00	N	N					Standard inflation			
							\$ 54,489,601	\$ 8,970,352	\$ -	276	270.47										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																					
2011-13 Biennium																			Agency Number: 29100		
Transitional Services Division																					
Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
24	1	DOC	TS-AD	Assistant Director - Transitional Services	2,3,10,11	5	\$ 2,074,055	\$ 188,360	\$ 2,262,415	4	4.00	N	N					Standard inflation			
8	2	DOC	OISC	Offender Information Sentence Computation	11	5	12,527,154		12,527,154	77	76.00	N	N					Standard inflation & caseload impacts			
14	3	DOC	AD	Alcohol & Drug Treatment	2,3,10	5	16,084,018	4,981,729	21,065,747	5	5.00	N	Y	C	Sec. 41 (4)	Provide alcohol/drug treatment to inmates		Standard inflation & caseload impacts			
16	4	DOC	SS	Statewide Services	3,11	5	18,642,635	148,146	18,790,781	7	7.00	N	N					Standard inflation			
23	5	DOC	INTER	Interstate Compact		5	911,170	27,296	938,466	4	4.00	N	N	S	ORS 144.600			Standard inflation			
17	6	DOC	WFD	Workforce Development	2,3	5	19,101,151	3,093,091	22,369,015	5	5.00	N	Y	S	ORS 421.084	Provide basic education to inmates		Standard inflation & caseload impacts			
15	7	DOC	RS	Religious Services		5	6,625,963	837,748	7,463,711	33	31.29	N	N	FM	Religious Land Use and Institutionalized Persons Act of 2000	Provide access to religious activities		Standard inflation & caseload impacts			
			TR	Transition and Release	3,10,11	5	7,670,675		7,670,675	36	36.00	N	N					Standard inflation			
							\$ 83,636,821	\$ 9,276,370	\$ 93,087,964	171	168.29										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The following criteria were used to rank program activities, with greatest weight given to #1 and least weight given to #4.

- 1) Statewide administrative structure
- 2) Mandated programs
- 3) Evidence-based practices
- 4) Other inmate services

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																					
2011-13 Biennium																			Agency Number: 29100		
Human Resources Division																					
Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
NR	NR	DOC	HRSD	Human Resources Division		5	\$ 15,287,001	\$ -	\$ -	\$ 15,287,001	66	64.50	N	N				Caseload growth impacts & std. Inflation			
							\$ 15,287,001	\$ -	\$ -	\$ 15,287,001	66	64.50									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
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- 12 Social Support

19. Legal Requirement Code

- C Constitutional
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2011-13

NR Oregon Department of Corrections																					
2011-13 Biennium																			Agency Number: 29100		
Community Corrections Grants																					
Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
7	1	DOC	CCG	Grants to Counties	3	5	201,026,308	1,969,847		202,996,155	53	53.33	N	N	S	ORS 423.505		Forecast caseload growth & standard inflation			
							\$ 201,026,308	\$ 1,969,847	\$ -	\$ 202,996,155	53	53.33									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Community Corrections Act in state statute requires the state to fund felony probation, post-prison supervision/parole, and prison sentences of 12 months or less served at the county level.

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																					
2011-13 Biennium																			Agency Number: 29100		
Operations Division - Health Services																					
Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
3	1	DOC	IMED	Inmate Medical Services	12	5	\$ 163,971,235	\$ 520,070	\$ 6,001,048	\$ 170,492,353	457	422.18	N		C, F	See text box below	Extraordinary medical inflation & caseload				
4	2	DOC	BHS	Behavioral Health Services		5	39,212,491			39,212,491	152	145.44	N		C, F		Extraordinary medical inflation & caseload				
5	3	DOC	PHARM	Pharmacy		5	29,108,445			29,108,445	32	30.59	N		C, F		Extraordinary medical inflation & caseload				
							\$ 232,292,171	\$ 520,070	\$ 6,001,048	\$ 238,813,289	641	598.21									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
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19. Legal Requirement Code

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Community standard of Health Care Definition (Source: Oregon Department of Justice)
 "Best understood as a negligence standard. It becomes a threshold test in all cases that are disputed and adjudicated through the court system. While a laser point definition is not possible, it is generally interpreted as the accepted treatment for a patient with a similar medical problem with full ability to pay."

Federal and State Constitutions require that health care (medical, mental health, dental) be provided to individuals during incarceration
 * US Constitution, 8th Amendment
 * ORS 423.020 (24)

Case Law
Estelle vs. Gamble
 * Deliberate indifference to serious medical needs of prisoners constitutes the "unnecessary infliction of pain".

Capps vs. Atiyeh
 * Inmates must be able to make problems known
 * Medical staff must be competent to examine and diagnose
 * Medical problems must be treated

Delker vs. Maass
 * Corrections officials may not lawfully make a blanket decision to deny inmate's medical treatments based solely on

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																		
2011-13 Biennium														Agency Number: 29100				
Debt Service																		
Program/Division Priorities for 2011-13 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																	
NR	NR	DOC	DS	Debt Service		5	\$ 143,225,678		\$ 1	\$ 143,225,679	0	0.00	N	N	D			Biennialized growth for prior sales
							\$ 143,225,678		\$ -	\$ 1	\$ 143,225,679	0	0.00					

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Corrections																					
2011-13 Biennium																			Agency Number: 29100		
Capital Improvement																					
Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/Div																				
22	1	DOC	CI	Capital Improvements		5	\$ 2,692,531		\$ 2,692,531	0	0.00	N	N					Standard inflation adjustment			
							\$ 2,692,531	\$ -	\$ -	\$ 2,692,531	0	0.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<i>Listed in Rank Order:</i>			
1. Community Corrections grants reduction	Proportional 5% reduction in overall funding for community caseload supervision; individual county reactions would vary	\$10,051,315 GF	Community corrections partners share equally in reduction targets
2. Outside DOC inmate work crews suspended for full biennium	Would suspend General Funded work crew activities for the full 24 months – adverse impacts to local governments and non-profits.	\$2,669,589 GF	Continues suspension implemented in 2009-11 Allotment Reduction Plan
3. Eliminate 4 Safety Managers	Continues savings from 2010 Allotment Reduction Plan – regionalizes safety program in Human Resources Division.	\$752,627 GF	Roll-up savings from 2009-11 action in Allotment Reduction Plan
4. Suspend all rental bed contracts	Contracts for transitional services jail beds in Umatilla and Klamath Counties would be suspended indefinitely.	\$706,088 GF	Inmates can continue to be housed in DOC facilities.
5. Continue suspension of BM 57 sentences for certain provisions of the new repeat property offender law.	Should have the effect of maintaining lower levels of new intakes and shorter sentences for new convictions – reduction in overall bed demand. Impact grows to \$18M by the end of 2013-15.	\$2,066,220 GF	Reduces bed-demand in 2011-13 by up to 290 and up to 823 beds by the end of 2013-15.
6. Delay opening Deer Ridge medium facility in Madras	Delayed opening of permanent beds at Deer Ridge would require the Department to activate an additional 353 emergency beds to accommodate the current forecast population growth.	\$7,281,170 GF	Start-up and operational costs can be delayed by the extended use of emergency beds in existing facilities
7. Eliminate all standard inflation for 2011-13. Maintain exceptions for medical, mental health and pharmacy	Reduced buying power for all services & supplies, utilities, food, maintenance, etc.	\$15,706,682 GF	Equitable distribution of forced savings across all programs and activities
8. Community Corrections – sustain the 2009-11 changes to Inactive Local Control PPS status.	Caseload reduction for county community corrections offices	\$1,100,000 GF	Continues a 2009-11 supervision change

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
9. Operations Division vacancy savings reduction	Operations Division would be required to maintain enough position vacancies in order to achieve these savings in Personal Services.	\$12,000,000 GF	Requires holding positions vacant for sufficient periods of time to achieve the savings – impacts Overtime, morale and productivity
10. Suspend non-mandated work-based education programs for 24 months	For 2011-13, eliminates current jobs training programs in automotive, building construction technology and welding. 12 contract staff would be terminated.	\$704,047 GF	Inmates will no longer receive work-skill training in these disciplines
11. Suspend non-mandated cognitive programs for 24 months	For 2011-13, eliminates Parenting Inside Out, Pathfinders Continuum and Living in Freedom Today (LIFT) programs in all institutions; 55 contract staff would be terminated.	\$4,099,308 GF	Programs providing essential skills for successful community reentry are not available
12. Suspend non-mandated alcohol & drug treatment programs for 24 months	For 2011-13, A&D education, day treatment & residential A&D treatment would be eliminated; 99 contract staff and 1 DOC coordinator would be terminated.	\$11,820,363 GF	Programs providing both education and treatment for inmates with addition issues are not available at the same level
13. Eliminate roughly half of the 2011-13 merits automatically budgeted in PICS	All of the presumed merits budgeted by the PICS system are recommended to be reversed and that current salaries be frozen. The remaining portion of this item is included in the second 5% cut list.	\$7,213,845 GF	Provides equitable, statewide savings by holding salaries to current levels
FIRST 5% REDUCTION SUBTOTAL:		\$76,171,254 GF	
14. Community Corrections grants reduction	Second proportional 5% reduction in overall funding for community caseload supervision; individual county reactions would vary	\$10,051,315 GF	Community corrections partners share equally in reduction targets
15. Eliminate roughly half of the 2011-13 merits automatically budgeted in PICS	All of the presumed merits budgeted by the PICS system are recommended to be reversed and that current salaries be frozen. The initial portion of this item is included in the first 5% cut list.	\$7,227,197 GF	Provides equitable, statewide savings by holding salaries to current levels

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
16. Restore compensation levels to July 1, 2009 levels, statewide	Resets salaries to the rates in effect on July 1, 2009. Funding for 2009-11 merits and steps is reversed – 80% reduction in second 5% round.	\$58,892,743 GF	Provides equitable, statewide savings by holding salaries to current levels
SECOND 5% REDUCTION TOTAL		\$76,171,255 GF	
17. Proportional reduction to Community Corrections grants funding.	Removes an additional 15% from the funding for Community Corrections caseload supervision – Local Control, Parole & Post-prison Supervision.	\$30,153,947 GF	Community corrections partners share equally in reduction targets
18. Restore compensation levels to July 1, 2009 levels, statewide	Resets salaries to the rates in effect on July 1, 2009. Funding for 2009-11 merits and steps is reversed – 20% reduction in final 15% round.	\$14,661,211 GF	Provides equitable, statewide savings by holding salaries to current levels
19. PERS contribution rates reset to 2009-11 levels	Statewide reset to PERS rates for employer contributions.	\$28,973,078 GF	Across the board savings statewide – impacts all budgets proportionally
20. PEBB growth eliminated – rates and contributions reset to 2009-11 levels	Statewide reset to the PEBB contribution levels in place during the 2009-11 biennium – no growth in employer contributions.	\$15,539,473 GF	Across the board savings statewide – impacts all budgets proportionally
21. Continuation of unpaid furlough days	Continue mandatory furlough days – average of 12 for all staff.	\$15,229,944 GF	Continues existing practice – labor agreements would be affected

10/25% Reduction Options (ORS 291.216)

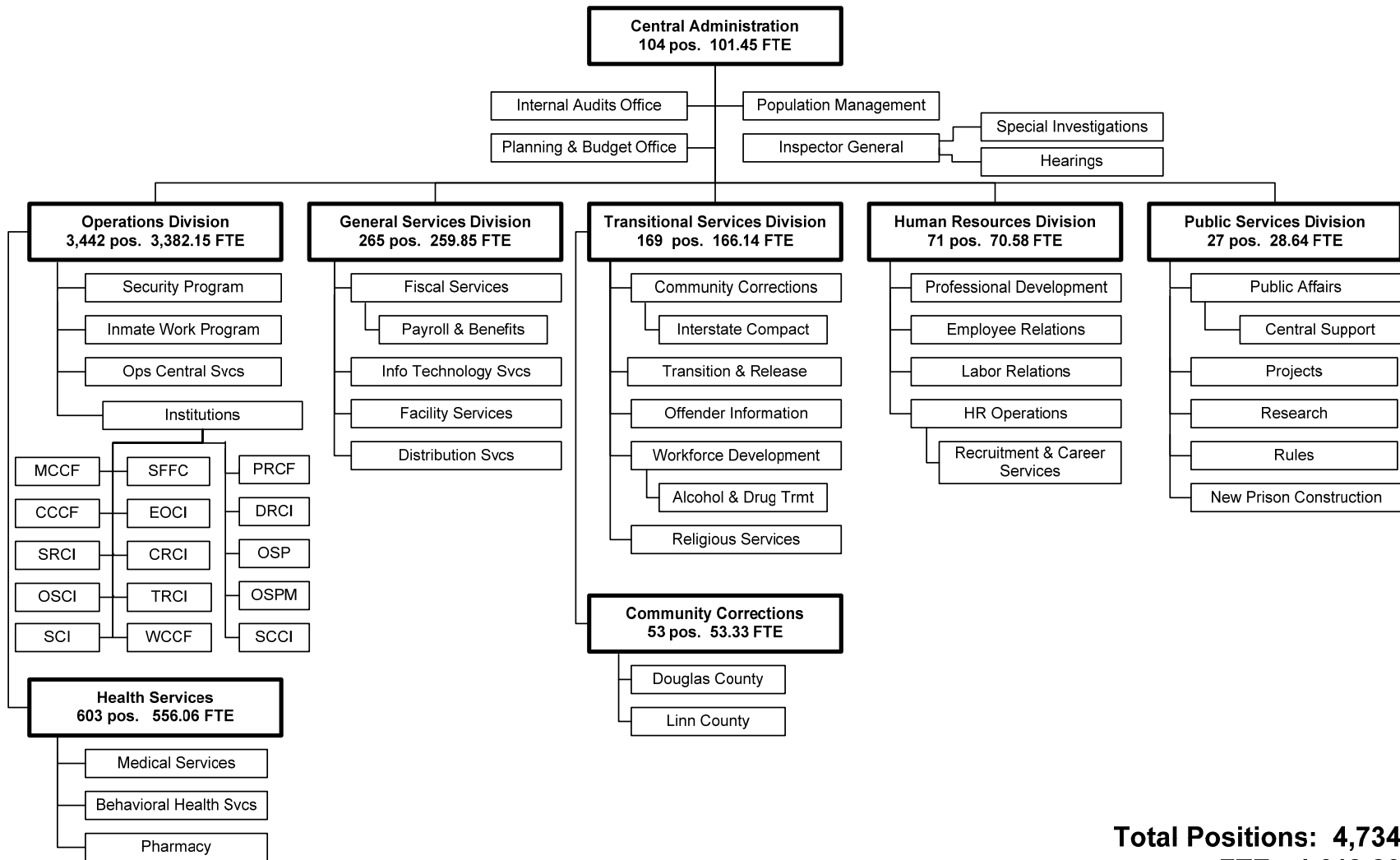
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
22. Prison closures – selected institutions	Close 7 prisons for the entire biennium (Mill Creek, Santiam, Columbia River, South Fork, Powder River, Penitentiary minimum unit & Warner Creek), close Shutter Creek approximately midway through the biennium, with the timing adjusted for duplicated program reduction savings taken in items 10-12. Dependent on release authority for DOC, sentence commutation and long-term sentence reform to permanently maintain a substantially reduced prison population. 2,561 inmates are released on July 1, 2011 and 682 staff positions are eliminated across the state.	\$121,931,001 GF	Least desirable option and least likely to happen: requires adoption of some form of release authority or sentence commutation in the short-term and significant sentencing reform in the out-years to maintain a prison population of around 12,000 inmates
23. Downsize and redesign Transport Unit	Based on significant prison closures, the statewide Transport Unit would undergo major downsizing and regionalization. Potentially 13 positions eliminated.	\$2,025,109 GF	Closure of 8 prisons statewide would allow for reductions to Transport Unit
FINAL 15% REDUCTION SUBTOTAL		\$228,513,763	
25 % REDUCTION TOTAL		\$380,856,272	

BUDGET NARRATIVE

Organization Chart(s)

OREGON DEPARTMENT OF CORRECTIONS

2009-11 Current Organizational Chart

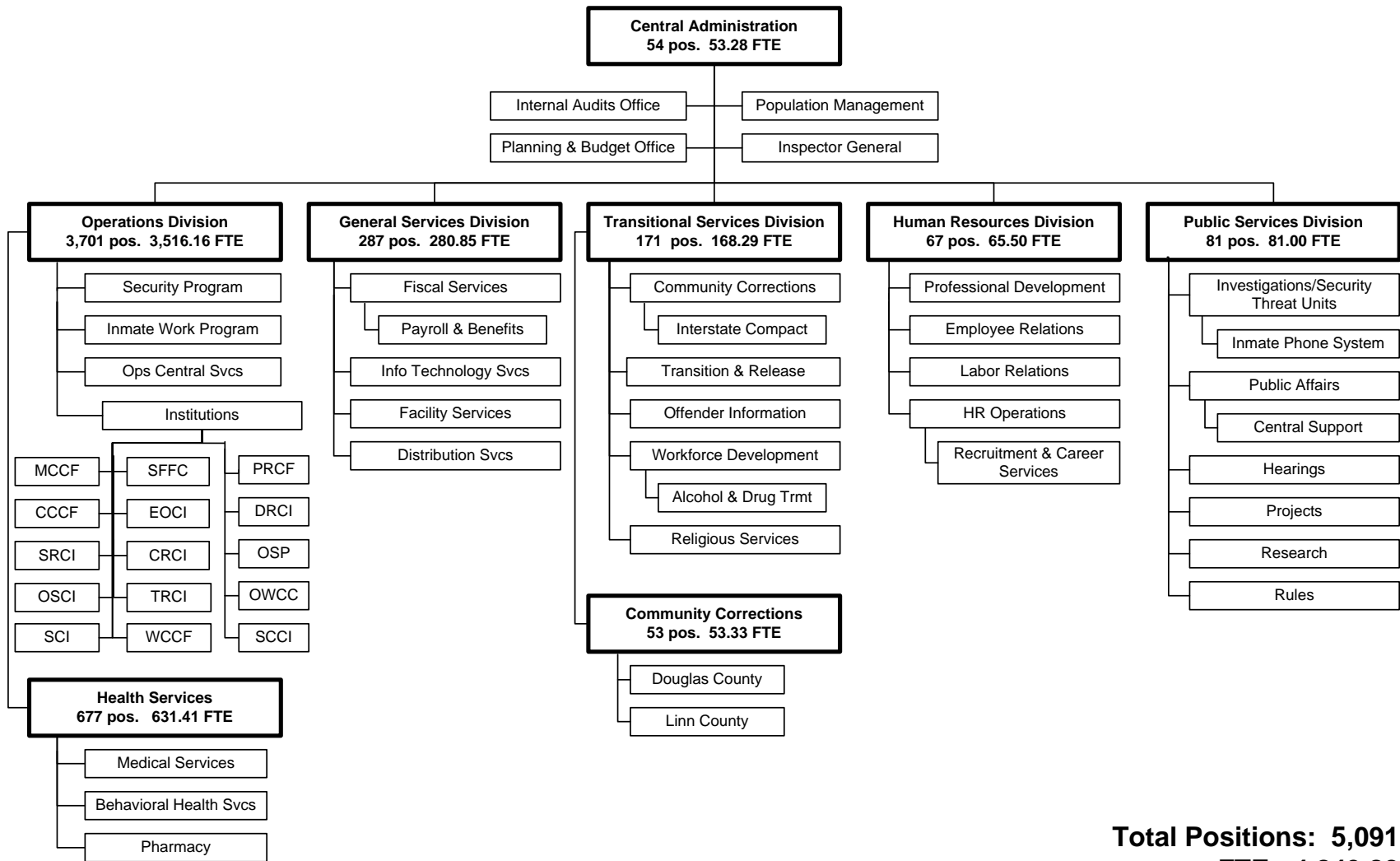


Total Positions: 4,734
FTE: 4,618.20

BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

2011-13 Agency Request Budget



Total Positions: 5,091
FTE: 4,849.82

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	1,129,711,472	1,118,910,754	1,115,381,843	1,203,376,840	-	-
Other Funds	38,906,312	38,967,494	38,302,363	39,514,430	-	-
Federal Funds	17,625,085	108,541,761	109,903,838	115,904,678	-	-
All Funds	1,186,242,869	1,266,420,009	1,263,588,044	1,358,795,948	-	-
AUTHORIZED POSITIONS	4,768	4,741	4,734	4,634	-	-
AUTHORIZED FTE	4,648.58	4,621.17	4,618.20	4,592.81	-	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	15,687,823	-	-
Other Funds	-	-	-	98,194	-	-
Federal Funds	-	-	-	3,872,960	-	-
All Funds	-	-	-	19,658,977	-	-
021-PHASE-IN						
General Fund	-	-	-	48,795,538	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(8,436,683)	-	-
Other Funds	-	-	-	(5,456,172)	-	-
Federal Funds	-	-	-	(60,000)	-	-
All Funds	-	-	-	(13,952,855)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	15,649,576	-	-
Other Funds	-	-	-	467,641	-	-
Federal Funds	-	-	-	116,823	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	16,234,040	-	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	2,930,125	-	-
Other Funds	-	-	-	76,057	-	-
All Funds	-	-	-	3,006,182	-	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	8,175,165	-	-
040-MANDATED CASELOAD						
General Fund	-	-	-	(19,323,864)	-	-
Other Funds	-	-	-	(126,394)	-	-
All Funds	-	-	-	(19,450,258)	-	-
Authorized Positions	-	-	-	256	-	-
Authorized FTE	-	-	-	99.06	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	113,666,545	-	-
Other Funds	-	-	-	(7,905)	-	-
Federal Funds	-	-	-	(113,658,640)	-	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	177,144,225	-	-
Other Funds	-	-	-	(4,948,579)	-	-
Federal Funds	-	-	-	(109,728,857)	-	-
All Funds	-	-	-	62,466,789	-	-
AUTHORIZED POSITIONS	-	-	-	256	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	99.06	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,129,711,472	1,118,910,754	1,115,381,843	1,380,521,065	-	-
Other Funds	38,906,312	38,967,494	38,302,363	34,565,851	-	-
Federal Funds	17,625,085	108,541,761	109,903,838	6,175,821	-	-
All Funds	1,186,242,869	1,266,420,009	1,263,588,044	1,421,262,737	-	-
AUTHORIZED POSITIONS	4,768	4,741	4,734	4,890	-	-
AUTHORIZED FTE	4,648.58	4,621.17	4,618.20	4,691.87	-	-
LIMITED BUDGET (Policy Packages)						
101-POST RELIEF FACTOR- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	14,702,868	-	-
Authorized Positions	-	-	-	151	-	-
Authorized FTE	-	-	-	111.37	-	-
102-REALIGNMENT OF HEALTH SERVICES- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	2,050,923	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	11.20	-	-
103-SUICIDE PREVENTION - INTAKE / HIGH RISK HOUSING- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	3,844,547	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	14.00	-	-
104-DENTAL SERVICES- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	944,938	-	-
Authorized Positions	-	-	-	8	-	-

**Agencywide Appropriated Fund Group
2011-13 Biennium**

Version: V - 01 - Agency Request Budget

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized FTE	-	-	-	8.00	-	-
154-COP SALE EXPENSES- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	1,808,336	-	-
201-DAS MANDATED BUSINESS PRACTICE- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	199,939	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
201-DAS MANDATED BUSINESS PRACTICE- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	544,255	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
301-SAS CONTRACT AND LICENSE RENEWAL- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	252,453	-	-
302-DATA WAREHOUSE STAFF ENHANCEMENT- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	181,356	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
350-GOV'S REENTRY COUNCIL TRANSITIONAL HOUSING INITIAT- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	739,921	-	-
351-FAMILY LITERACY PROGRAM AT CCCF- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	400,000	-	-
352-SPECIAL EDUCATION PROGRAM- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	629,185	-	-
401-SECURITY COMMUNICATIONS UPGRADE- RANK 0 - 006-00-00-00000						

Agencywide Appropriated Fund Group
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	775,000	-	-
402-CORRECTIONS INFORMATION SYSTEM REPLACEMENT- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	2,000,000	-	-
Authorized Positions	-	-	-	8	-	-
Authorized FTE	-	-	-	7.38	-	-
450-DOC BASIC CORRECTIONS COURSE- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	260,806	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
451-PPDB CLEAN-UP- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	101,065	-	-
451-PPDB CLEAN-UP- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	10,254	-	-
451-PPDB CLEAN-UP- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	108,186	-	-
451-PPDB CLEAN-UP- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	30,943	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	25,776,639	-	-
Other Funds	-	-	-	3,808,336	-	-
All Funds	-	-	-	29,584,975	-	-
AUTHORIZED POSITIONS	-	-	-	201	-	-
AUTHORIZED FTE	-	-	-	157.95	-	-
TOTAL LIMITED BUDGET (Including Packages)						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	1,129,711,472	1,118,910,754	1,115,381,843	1,406,297,704	-	-
Other Funds	38,906,312	38,967,494	38,302,363	38,374,187	-	-
Federal Funds	17,625,085	108,541,761	109,903,838	6,175,821	-	-
All Funds	1,186,242,869	1,266,420,009	1,263,588,044	1,450,847,712	-	-
AUTHORIZED POSITIONS	4,768	4,741	4,734	5,091	-	-
AUTHORIZED FTE	4,648.58	4,621.17	4,618.20	4,849.82	-	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	-	-	671,971	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	-	-	671,971	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	-	-	671,971	-	-	-
OPERATING BUDGET (Excluding Packages)						
General Fund	1,129,711,472	1,118,910,754	1,115,381,843	1,203,376,840	-	-
Other Funds	38,906,312	38,967,494	38,974,334	39,514,430	-	-
Federal Funds	17,625,085	108,541,761	109,903,838	115,904,678	-	-
All Funds	1,186,242,869	1,266,420,009	1,264,260,015	1,358,795,948	-	-
AUTHORIZED POSITIONS	4,768	4,741	4,734	4,634	-	-
AUTHORIZED FTE	4,662.08	4,621.17	4,618.20	4,592.81	-	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	15,687,823	-	-
Other Funds	-	-	-	98,194	-	-
Federal Funds	-	-	-	3,872,960	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	19,658,977	-	-
021-PHASE-IN						
General Fund	-	-	-	48,795,538	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(8,436,683)	-	-
Other Funds	-	-	-	(5,456,172)	-	-
Federal Funds	-	-	-	(60,000)	-	-
All Funds	-	-	-	(13,952,855)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	15,649,576	-	-
Other Funds	-	-	-	467,641	-	-
Federal Funds	-	-	-	116,823	-	-
All Funds	-	-	-	16,234,040	-	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	2,930,125	-	-
Other Funds	-	-	-	76,057	-	-
All Funds	-	-	-	3,006,182	-	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	8,175,165	-	-
040-MANDATED CASELOAD						
General Fund	-	-	-	(19,323,864)	-	-
Other Funds	-	-	-	(126,394)	-	-
All Funds	-	-	-	(19,450,258)	-	-
Authorized Positions	-	-	-	256	-	-

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized FTE	-	-	-	99.06	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	113,666,545	-	-
Other Funds	-	-	-	(7,905)	-	-
Federal Funds	-	-	-	(113,658,640)	-	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	177,144,225	-	-
Other Funds	-	-	-	(4,948,579)	-	-
Federal Funds	-	-	-	(109,728,857)	-	-
All Funds	-	-	-	62,466,789	-	-
AUTHORIZED POSITIONS	-	-	-	256	-	-
AUTHORIZED FTE	-	-	-	99.06	-	-
OPERATING BUDGET (Current Service Level)						
General Fund	1,129,711,472	1,118,910,754	1,115,381,843	1,380,521,065	-	-
Other Funds	38,906,312	38,967,494	38,974,334	34,565,851	-	-
Federal Funds	17,625,085	108,541,761	109,903,838	6,175,821	-	-
All Funds	1,186,242,869	1,266,420,009	1,264,260,015	1,421,262,737	-	-
AUTHORIZED POSITIONS	4,768	4,741	4,734	4,890	-	-
AUTHORIZED FTE	4,648.58	4,621.17	4,618.20	4,691.87	-	-
OPERATING BUDGET (Policy Packages)						
101-POST RELIEF FACTOR- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	14,702,868	-	-
Authorized Positions	-	-	-	151	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized FTE	-	-	-	111.37	-	-
102-REALIGNMENT OF HEALTH SERVICES- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	2,050,923	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	11.20	-	-
103-SUICIDE PREVENTION - INTAKE / HIGH RISK HOUSING- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	3,844,547	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	14.00	-	-
104-DENTAL SERVICES- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	944,938	-	-
Authorized Positions	-	-	-	8	-	-
Authorized FTE	-	-	-	8.00	-	-
154-COP SALE EXPENSES- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	1,808,336	-	-
201-DAS MANDATED BUSINESS PRACTICE- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	199,939	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
201-DAS MANDATED BUSINESS PRACTICE- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	544,255	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
301-SAS CONTRACT AND LICENSE RENEWAL- RANK 0 - 005-00-00-00000						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	252,453	-	-
302-DATA WAREHOUSE STAFF ENHANCEMENT- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	181,356	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
350-GOV'S REENTRY COUNCIL TRANSITIONAL HOUSING INITIAT- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	739,921	-	-
351-FAMILY LITERACY PROGRAM AT CCCF- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	400,000	-	-
352-SPECIAL EDUCATION PROGRAM- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	629,185	-	-
401-SECURITY COMMUNICATIONS UPGRADE- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	775,000	-	-
402-CORRECTIONS INFORMATION SYSTEM REPLACEMENT- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	2,000,000	-	-
Authorized Positions	-	-	-	8	-	-
Authorized FTE	-	-	-	7.38	-	-
450-DOC BASIC CORRECTIONS COURSE- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	260,806	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
451-PPDB CLEAN-UP- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	101,065	-	-
451-PPDB CLEAN-UP- RANK 0 - 006-00-00-00000						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	10,254	-	-
451-PPDB CLEAN-UP- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	108,186	-	-
451-PPDB CLEAN-UP- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	30,943	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	25,776,639	-	-
Other Funds	-	-	-	3,808,336	-	-
All Funds	-	-	-	29,584,975	-	-
AUTHORIZED POSITIONS	-	-	-	201	-	-
AUTHORIZED FTE	-	-	-	157.95	-	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	1,129,711,472	1,118,910,754	1,115,381,843	1,406,297,704	-	-
Other Funds	38,906,312	38,967,494	38,974,334	38,374,187	-	-
Federal Funds	17,625,085	108,541,761	109,903,838	6,175,821	-	-
All Funds	1,186,242,869	1,266,420,009	1,264,260,015	1,450,847,712	-	-
AUTHORIZED POSITIONS	4,768	4,741	4,734	5,091	-	-
AUTHORIZED FTE	4,648.58	4,621.17	4,618.20	4,849.82	-	-
DEBT SERVICE (Excluding Packages)						
General Fund	126,575,804	135,042,223	130,860,333	143,225,678	-	-
Other Funds	3,549,487	2,910,092	2,910,092	-	-	-
All Funds	130,125,291	137,952,315	133,770,425	143,225,678	-	-
DEBT SERVICE (Current Service Level)						
General Fund	126,575,804	135,042,223	130,860,333	143,225,678	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	3,549,487	2,910,092	2,910,092	-	-	-
All Funds	130,125,291	137,952,315	133,770,425	143,225,678	-	-
DEBT SERVICE (Policy Packages)						
151-DEFERRED MAINTENANCE LD POSITIONS- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	350,956	-	-
152-CONTINUED DEFERRED MAINTENANCE FUNDING- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	652,146	-	-
153-JUNCTION CITY CONSTRUCTION- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	2,183,558	-	-
157-CORE STAFFING DEBT SERVICE- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	363,515	-	-
402-CORRECTIONS INFORMATION SYSTEM REPLACEMENT- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	464,933	-	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	4,015,108	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	126,575,804	135,042,223	130,860,333	147,240,786	-	-
Other Funds	3,549,487	2,910,092	2,910,092	-	-	-
All Funds	130,125,291	137,952,315	133,770,425	147,240,786	-	-
DEBT SERVICE NONLIMITED (Excluding Packages)						
Other Funds	-	-	105,089,299	-	-	-
Federal Funds	-	-	1	1	-	-
All Funds	-	-	105,089,300	1	-	-
DEBT SERVICE NONLIMITED (Current Service Level)						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	105,089,299	-	-	-
Federal Funds	-	-	1	1	-	-
All Funds	-	-	105,089,300	1	-	-
TOTAL DEBT SERVICE NONLIMITED (Including Packages)						
Other Funds	-	-	105,089,299	-	-	-
Federal Funds	-	-	1	1	-	-
All Funds	-	-	105,089,300	1	-	-
CAPITAL IMPROVEMENT (Excluding Packages)						
General Fund	2,442,663	5,841,965	5,841,965	5,841,965	-	-
Other Funds	-	-	700,000	700,000	-	-
All Funds	2,442,663	5,841,965	6,541,965	6,541,965	-	-
CAPITAL IMPROVEMENT (Essential Packages)						
021-PHASE-IN						
General Fund	-	-	-	256,000	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(3,462,540)	-	-
Other Funds	-	-	-	(700,000)	-	-
All Funds	-	-	-	(4,162,540)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	57,106	-	-
TOTAL CAPITAL IMPROVEMENT (Essential Packages)						
General Fund	-	-	-	(3,149,434)	-	-
Other Funds	-	-	-	(700,000)	-	-
All Funds	-	-	-	(3,849,434)	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
CAPITAL IMPROVEMENT (Current Service Level)						
General Fund	2,442,663	5,841,965	5,841,965	2,692,531	-	-
Other Funds	-	-	700,000	-	-	-
All Funds	2,442,663	5,841,965	6,541,965	2,692,531	-	-
CAPITAL IMPROVEMENT (Policy Packages)						
150-DEFERRED MAINTENANCE SHORT-TERM PROJECTS- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	2,905,000	-	-
TOTAL CAPITAL IMPROVEMENT (Policy Packages)						
General Fund	-	-	-	2,905,000	-	-
TOTAL CAPITAL IMPROVEMENT (Including Packages)						
General Fund	2,442,663	5,841,965	5,841,965	5,597,531	-	-
Other Funds	-	-	700,000	-	-	-
All Funds	2,442,663	5,841,965	6,541,965	5,597,531	-	-
CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	40,371,145	44,675,713	45,575,713	-	-	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	13.50	-	-	-	-	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	40,371,145	44,675,713	45,575,713	-	-	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	13.50	-	-	-	-	-
CAPITAL CONSTRUCTION (Policy Packages)						
151-DEFERRED MAINTENANCE LD POSITIONS- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	1,476,989	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
152-CONTINUED DEFERRED MAINTENANCE FUNDING- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	6,727,250	-	-
153-JUNCTION CITY CONSTRUCTION- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	148,359,909	-	-
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	156,564,148	-	-
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
Other Funds	40,371,145	44,675,713	45,575,713	156,564,148	-	-
AUTHORIZED POSITIONS	14	-	-	-	-	-
AUTHORIZED FTE	13.50	-	-	-	-	-
TOTAL BUDGET (Excluding Packages)						
General Fund	1,258,729,939	1,259,794,942	1,252,084,141	1,352,444,483	-	-
Other Funds	82,826,944	86,553,299	193,249,438	40,214,430	-	-
Federal Funds	17,625,085	108,541,761	109,903,839	115,904,679	-	-
All Funds	1,359,181,968	1,454,890,002	1,555,237,418	1,508,563,592	-	-
AUTHORIZED POSITIONS	4,782	4,741	4,734	4,634	-	-
AUTHORIZED FTE	4,662.08	4,621.17	4,618.20	4,592.81	-	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	15,687,823	-	-
Other Funds	-	-	-	98,194	-	-
Federal Funds	-	-	-	3,872,960	-	-
All Funds	-	-	-	19,658,977	-	-
021-PHASE-IN						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	49,051,538	-	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(11,899,223)	-	-
Other Funds	-	-	-	(6,156,172)	-	-
Federal Funds	-	-	-	(60,000)	-	-
All Funds	-	-	-	(18,115,395)	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	15,706,682	-	-
Other Funds	-	-	-	467,641	-	-
Federal Funds	-	-	-	116,823	-	-
All Funds	-	-	-	16,291,146	-	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	2,930,125	-	-
Other Funds	-	-	-	76,057	-	-
All Funds	-	-	-	3,006,182	-	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	8,175,165	-	-
040-MANDATED CASELOAD						
General Fund	-	-	-	(19,323,864)	-	-
Other Funds	-	-	-	(126,394)	-	-
All Funds	-	-	-	(19,450,258)	-	-
Authorized Positions	-	-	-	256	-	-
Authorized FTE	-	-	-	99.06	-	-
050-FUNDSHIFTS						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	113,666,545	-	-
Other Funds	-	-	-	(7,905)	-	-
Federal Funds	-	-	-	(113,658,640)	-	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	173,994,791	-	-
Other Funds	-	-	-	(5,648,579)	-	-
Federal Funds	-	-	-	(109,728,857)	-	-
All Funds	-	-	-	58,617,355	-	-
AUTHORIZED POSITIONS	-	-	-	256	-	-
AUTHORIZED FTE	-	-	-	99.06	-	-
TOTAL BUDGET (Current Service Level)						
General Fund	1,258,729,939	1,259,794,942	1,252,084,141	1,526,439,274	-	-
Other Funds	82,826,944	86,553,299	193,249,438	34,565,851	-	-
Federal Funds	17,625,085	108,541,761	109,903,839	6,175,822	-	-
All Funds	1,359,181,968	1,454,890,002	1,555,237,418	1,567,180,947	-	-
AUTHORIZED POSITIONS	4,782	4,741	4,734	4,890	-	-
AUTHORIZED FTE	4,662.08	4,621.17	4,618.20	4,691.87	-	-
TOTAL BUDGET (Policy Packages)						
101-POST RELIEF FACTOR- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	14,702,868	-	-
Authorized Positions	-	-	-	151	-	-
Authorized FTE	-	-	-	111.37	-	-
102-REALIGNMENT OF HEALTH SERVICES- RANK 0 - 010-00-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	2,050,923	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	11.20	-	-
103-SUICIDE PREVENTION - INTAKE / HIGH RISK HOUSING- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	3,844,547	-	-
Authorized Positions	-	-	-	14	-	-
Authorized FTE	-	-	-	14.00	-	-
104-DENTAL SERVICES- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	944,938	-	-
Authorized Positions	-	-	-	8	-	-
Authorized FTE	-	-	-	8.00	-	-
150-DEFERRED MAINTENANCE SHORT-TERM PROJECTS- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	2,905,000	-	-
151-DEFERRED MAINTENANCE LD POSITIONS- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	350,956	-	-
151-DEFERRED MAINTENANCE LD POSITIONS- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	1,476,989	-	-
152-CONTINUED DEFERRED MAINTENANCE FUNDING- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	652,146	-	-
152-CONTINUED DEFERRED MAINTENANCE FUNDING- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	6,727,250	-	-
153-JUNCTION CITY CONSTRUCTION- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	2,183,558	-	-
153-JUNCTION CITY CONSTRUCTION- RANK 0 - 089-00-00-00000						

**Agencywide Appropriated Fund Group
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	148,359,909	-	-
154-COP SALE EXPENSES- RANK 0 - 004-00-00-00000						
Other Funds	-	-	-	1,808,336	-	-
157-CORE STAFFING DEBT SERVICE- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	363,515	-	-
201-DAS MANDATED BUSINESS PRACTICE- RANK 0 - 004-00-00-00000						
General Fund	-	-	-	199,939	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
201-DAS MANDATED BUSINESS PRACTICE- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	544,255	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
301-SAS CONTRACT AND LICENSE RENEWAL- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	252,453	-	-
302-DATA WAREHOUSE STAFF ENHANCEMENT- RANK 0 - 005-00-00-00000						
General Fund	-	-	-	181,356	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
350-GOV'S REENTRY COUNCIL TRANSITIONAL HOUSING INITIAT- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	739,921	-	-
351-FAMILY LITERACY PROGRAM AT CCCF- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	400,000	-	-
352-SPECIAL EDUCATION PROGRAM- RANK 0 - 007-00-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	629,185	-	-
401-SECURITY COMMUNICATIONS UPGRADE- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	775,000	-	-
402-CORRECTIONS INFORMATION SYSTEM REPLACEMENT- RANK 0 - 006-00-00-00000						
Other Funds	-	-	-	2,000,000	-	-
Authorized Positions	-	-	-	8	-	-
Authorized FTE	-	-	-	7.38	-	-
402-CORRECTIONS INFORMATION SYSTEM REPLACEMENT- RANK 0 - 086-00-00-00000						
General Fund	-	-	-	464,933	-	-
450-DOC BASIC CORRECTIONS COURSE- RANK 0 - 008-00-00-00000						
General Fund	-	-	-	260,806	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
451-PPDB CLEAN-UP- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	101,065	-	-
451-PPDB CLEAN-UP- RANK 0 - 006-00-00-00000						
General Fund	-	-	-	10,254	-	-
451-PPDB CLEAN-UP- RANK 0 - 007-00-00-00000						
General Fund	-	-	-	108,186	-	-
451-PPDB CLEAN-UP- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	30,943	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	32,696,747	-	-
Other Funds	-	-	-	160,372,484	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	193,069,231	-	-
AUTHORIZED POSITIONS	-	-	-	201	-	-
AUTHORIZED FTE	-	-	-	157.95	-	-
TOTAL BUDGET (Including Packages)						
General Fund	1,258,729,939	1,259,794,942	1,252,084,141	1,559,136,021	-	-
Other Funds	82,826,944	86,553,299	193,249,438	194,938,335	-	-
Federal Funds	17,625,085	108,541,761	109,903,839	6,175,822	-	-
All Funds	1,359,181,968	1,454,890,002	1,555,237,418	1,760,250,178	-	-
AUTHORIZED POSITIONS	4,782	4,741	4,734	5,091	-	-
AUTHORIZED FTE	4,662.08	4,621.17	4,618.20	4,849.82	-	-

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Summary Cross Reference Number	Cross Reference Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
003-00-00-00000	Operations Division						
	General Fund	604,436,503	625,260,747	521,946,996	734,131,639	-	-
	Other Funds	10,225,666	15,680,755	15,680,755	11,526,416	-	-
	Federal Funds	10,054,075	4,696,921	108,481,761	-	-	-
	All Funds	624,716,244	645,638,423	646,109,512	745,658,055	-	-
004-00-00-00000	Central Administration						
	General Fund	42,940,299	45,815,780	45,715,780	57,859,701	-	-
	Other Funds	1,809,662	3,238,491	3,910,462	3,608,348	-	-
	Federal Funds	846,571	-	-	-	-	-
	All Funds	45,596,532	49,054,271	49,626,242	61,468,049	-	-
005-00-00-00000	Public Services Division						
	General Fund	12,144,531	14,295,323	14,095,323	17,235,504	-	-
	Other Funds	13,100	428,646	428,646	502,784	-	-
	All Funds	12,157,631	14,723,969	14,523,969	17,738,288	-	-
006-00-00-00000	General Services Division						
	General Fund	41,512,215	48,723,252	46,723,252	55,819,110	-	-
	Other Funds	12,425,343	7,488,400	7,488,400	10,970,352	-	-
	All Funds	53,937,558	56,211,652	54,211,652	66,789,462	-	-

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Summary Cross Reference Number	Cross Reference Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
007-00-00-00000	Transitional Services Division						
	General Fund	40,495,288	68,732,971	67,232,971	85,514,113	-	-
	Other Funds	11,367,671	8,265,498	9,026,279	9,276,370	-	-
	Federal Funds	318,614	60,000	230,677	174,773	-	-
	All Funds	52,181,573	77,058,469	76,489,927	94,965,256	-	-
008-00-00-00000	Human Resources Division						
	General Fund	12,347,698	12,914,121	12,714,121	15,547,807	-	-
009-00-00-00000	Community Corrections						
	General Fund	217,194,825	111,092,799	214,877,639	201,026,308	-	-
	Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	-	-
	Federal Funds	-	103,784,840	-	-	-	-
	All Funds	219,864,821	216,797,361	216,797,361	202,996,155	-	-
010-00-00-00000	Health Services						
	General Fund	158,640,113	192,075,761	192,075,761	239,163,522	-	-
	Other Funds	394,874	520,070	520,070	520,070	-	-
	Federal Funds	6,405,825	-	1,191,400	6,001,048	-	-
	All Funds	165,440,812	192,595,831	193,787,231	245,684,640	-	-
086-00-00-00000	Debt Service						
	General Fund	126,575,804	135,042,223	130,860,333	147,240,786	-	-

Agencywide Program Unit Summary
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Summary Cross Reference Number	Cross Reference Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
086-00-00-00000	Debt Service						
	Other Funds	3,549,487	2,910,092	107,999,391	-	-	-
	Federal Funds	-	-	1	1	-	-
	All Funds	130,125,291	137,952,315	238,859,725	147,240,787	-	-
088-00-00-00000	Capital Improvements						
	General Fund	2,442,663	5,841,965	5,841,965	5,597,531	-	-
	Other Funds	-	-	700,000	-	-	-
	All Funds	2,442,663	5,841,965	6,541,965	5,597,531	-	-
089-00-00-00000	Capital Construction						
	Other Funds	40,371,145	46,101,625	45,575,713	156,564,148	-	-
TOTAL AGENCY							
	General Fund	1,258,729,939	1,259,794,942	1,252,084,141	1,559,136,021	-	-
	Other Funds	82,826,944	86,553,299	193,249,438	194,938,335	-	-
	Federal Funds	17,625,085	108,541,761	109,903,839	6,175,822	-	-
	All Funds	1,359,181,968	1,454,890,002	1,555,237,418	1,760,250,178	-	-

BUDGET NARRATIVE

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