

# BUDGET NARRATIVE

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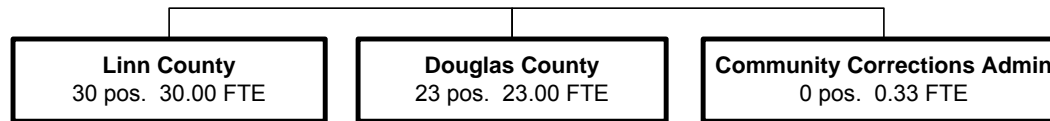
## Community Corrections

### Program Description

## OREGON DEPARTMENT OF CORRECTIONS

### Community Corrections Division

Current 2009-11 Organizational Chart

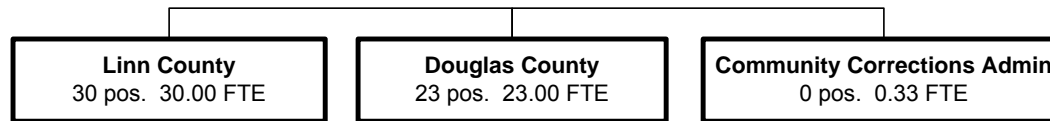


**Total Positions: 53**  
**FTE: 53.33**

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## OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2011-13 Agency Request Budget

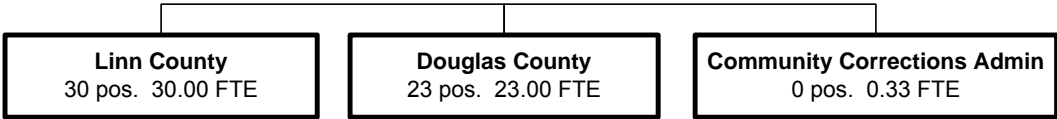


**Total Positions: 53**  
**FTE: 53.33**

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## OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2011-13 Governor's Balanced Budget

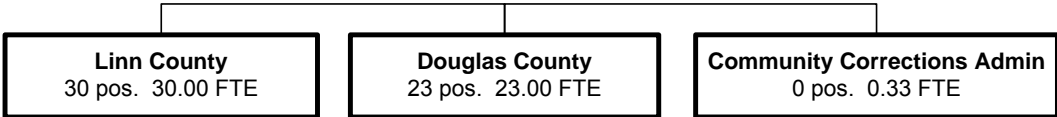


**Total Positions: 53**  
**FTE: 53.33**

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## OREGON DEPARTMENT OF CORRECTIONS Community Corrections Division Organizational Chart 2011-13 Legislatively Adopted Budget



**Total Positions: 53**  
**FTE: 53.33**

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## **Community Corrections**

Community corrections supervision, services and sanctions are provided by counties through intergovernmental agreement with the Department of Corrections (DOC), or directly by the department in Linn and Douglas Counties. Local community corrections agencies provide an extended range of sentencing options so that sanctions can be chosen that fit the circumstances of the crime and the offender. Community corrections agencies are responsible for over 32,000 offenders in the community, including those felony offenders sentenced to probation, offenders released to parole or post-prison supervision, and offenders sentenced to 12 months or less in prison to be served at the county level. Counties have designated systems that deal effectively with these offenders: swift and meaningful punishment combined with programs to deal with the underlying causes of crime, such as drug and alcohol addiction.

## **Program Objectives and Services**

Grant-in-aid funding supports the following community corrections goals and activities:

### Evaluating each offender's likelihood to commit new crimes

The risk to commit new crimes is determined by applying a risk-assessment tool that classifies offenders as high, medium, low, or limited risk according to tested criteria including crime history, crime seriousness, alcohol/drug problems, past problems on supervision. Probation/parole officers apply closest supervision to those offenders most likely to commit new crimes.

### Evaluating each offender's criminal risk factors

The risk to commit new crimes can be traced to criminal risk factors, or criminogenic needs. By the use of a validated risk tool, parole and probation officers can identify areas of high need and tailor case management plans to address these needs, thus mitigating the chances that an offender will engage in future criminal activity.

### Monitoring offenders according to behavior and risk to re-offend

Offenders who present the greatest risk to commit new crimes have the most contact with the probation/parole officer. Contact is progressively less frequent as the risk of new crimes diminishes. To monitor compliance with the conditions of supervision, offenders are subject to unannounced home visits, searches, employment checks, office appointments, random urine testing for drug use, and polygraph testing.

### Employing a continuum of effective community-based punishments

Use of community-based punishments, such as electronic monitoring, community service, work crew, day reporting centers, intensive supervision, and jail time are used to hold offenders accountable when they are not following the rules of their supervision.

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## Offering programs designed to address the causes of criminal behavior, thus reducing the risk of a return to criminal activity

Community corrections agencies provide correctional programs such as alcohol/drug treatment, sex offender treatment, employment counseling, and mental health services in order to promote long-term behavior change. Referral to treatment is a routine part of community supervision work. Research has demonstrated that treatment combined with supervision has the greatest impact on reducing criminal activity, compared to any other criminal justice system sanction.

### **Accomplishments 2009-11**

Counties are required to address four goals:

#### 1. Reduce criminal behavior

- As measured by felony convictions from initial admission to probation, tracking for three years from admission: The statewide recidivism rate for those beginning probation in the second half of the year 2006 is 23.8 percent. This is slightly above the baseline of 23 percent; however, represents a 2.9 percent decrease in recidivism from the previous report.
- As measured by felony convictions from first release to parole/post-prison supervision, tracking for three years from release: The statewide recidivism rate for those released in the second half of year 2006 was 28.7 percent. This is below the baseline of 30 percent and represents a 2.6 percent decrease from the previous report.

#### 2. Enforce orders of the court or the Board of Parole and Post-Prison Supervision

- As measured by the percentage of positive case closures for offenders on probation: 64 percent of cases successfully complete probation. This is close to the target of 65 percent.
- As measured by the percentage of positive case closures for offenders on parole/post-prison supervision: 66 percent of cases successfully complete post-prison supervision. This is better than the target of 65 percent.

#### 3. Assist offenders to change

- As measured by high and medium risk offender participation in treatment programs: 34 percent of high and medium risk offenders are enrolled in treatment programs, up from last biennium's rate of 32 percent.
- As measured by employment rates for offenders under supervision: 39 percent of offenders are reported to be working, down from last biennium's rate of 50 percent.

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## 4. Provide reparation to crime victims

- As measured by the percentage of restitution collected that is owed to victims: 32 percent of restitution ordered is collected, slightly less than the target of 35 percent.
- As measured by the percent of community services hours completed by offenders: 55 percent of community services hours ordered is performed, over the target of 45 percent.

## Key Initiatives 2011-13

Key initiatives are set locally by each county jurisdiction, in consultation with their local public safety coordinating council.

For Linn and Douglas Counties, key initiatives include improving the case planning and case management process to better identify and target criminal risk factors and thereby reduce recidivism.

## Agency Request Budget

### Staffing

Positions	53
FTE	53.33

### Revenue Source

General Fund	\$ 201,026,308
Other Funds	1,969,847

## Governor's Balanced Budget

### Staffing

Positions	53
FTE	53.33

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**Revenue Source**

General Fund	\$ 191,249,588
Other Funds	2,123,773

**Legislatively Adopted Budget**

**Staffing**

Positions	53
FTE	53.33

**Revenue Source**

General Fund	\$187,383,027
Other Funds	2,123,773

# BUDGET NARRATIVE

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## Community Corrections

### 010 Non-PICS Psnl Svc / Vacancy Factor

#### Package Description

##### Purpose

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

##### How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2011-13 Base Budget by the standard inflation factor of 2.4%.

Vacancy Savings – An estimate of the savings associated with vacancies and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by the Department of Administrative Services Budget and Management Division. In the Community Corrections, projected vacancy savings increased by \$2,354 General Fund from the 2009-11 budgeted levels.

PERS Pension Obligation Bonds – This package includes an increase of \$77,533 General Fund from 2009-11 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds issued during the 2003-05 biennium.

#### Agency Request Budget

##### Staffing Impact

None

##### Revenue Source

General Fund	\$121,641
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# BUDGET NARRATIVE

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## **Governor's Balanced Budget**

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

## **Staffing Impact**

None

## **Revenue Source**

General Fund	\$121,641
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## **Legislatively Adopted Budget**

The Legislature did not make any changes to this package.

## **Staffing Impact**

None

## **Revenue Source**

General Fund	\$121,641
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## **2013-15 Fiscal Impact**

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2013-15. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency. The funding mechanism for the Community Corrections Division is the Caseload Forecast Model and any PICS and "Non-PICS" driven increases in package 010 must be offset in package 022, therefore actions in this package will have no impact on future periods.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	121,641	-	-	-	-	-	121,641
<b>Total Revenues</b>	<b>\$121,641</b>	-	-	-	-	-	<b>\$121,641</b>
<b>Personal Services</b>							
All Other Differential	5,238	-	-	-	-	-	5,238
Public Employees' Retire Cont	1,020	-	-	-	-	-	1,020
Pension Bond Contribution	77,533	-	-	-	-	-	77,533
Social Security Taxes	400	-	-	-	-	-	400
Mass Transit Tax	39,804	-	-	-	-	-	39,804
Vacancy Savings	(2,354)	-	-	-	-	-	(2,354)
<b>Total Personal Services</b>	<b>\$121,641</b>	-	-	-	-	-	<b>\$121,641</b>
<b>Total Expenditures</b>							
Total Expenditures	121,641	-	-	-	-	-	121,641
<b>Total Expenditures</b>	<b>\$121,641</b>	-	-	-	-	-	<b>\$121,641</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# BUDGET NARRATIVE

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## Community Corrections

### 021 Phase-In

#### Package Description

##### Purpose

This package includes the additional costs associated with 24 month operation of programs or services phased-in during the prior biennium. Specific actions taken by this Division are described below.

##### How Achieved

This package provides the necessary funding for Special Payments to Counties for laws created by the 2009-11 Legislature that sunset July 2011. These laws include Probation Revocation Changes, Active and Inactive Probation Status, and Inactive Local Control Post Prison Supervision Status.

Inflation for these additional costs is also included in this package at the factors prescribed by the Department of Administrative Services.

#### Agency Request Budget

##### Staffing Impact

None

##### Revenue Source

General Fund	\$16,384,001
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#### Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

##### Staffing Impact

None

# BUDGET NARRATIVE

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**Revenue Source**

General Fund                    \$16,384,001

**Legislatively Adopted Budget**

The Legislature did not make any changes to this package.

**Staffing Impact**

None

**Revenue Source**

General Fund                    \$16,384,001

**2013-15 Fiscal Impact**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	16,384,001	-	-	-	-	-	16,384,001
<b>Total Revenues</b>	<b>\$16,384,001</b>	-	-	-	-	-	<b>\$16,384,001</b>
<b>Special Payments</b>							
Dist to Counties	16,384,001	-	-	-	-	-	16,384,001
<b>Total Special Payments</b>	<b>\$16,384,001</b>	-	-	-	-	-	<b>\$16,384,001</b>
<b>Total Expenditures</b>							
Total Expenditures	16,384,001	-	-	-	-	-	16,384,001
<b>Total Expenditures</b>	<b>\$16,384,001</b>	-	-	-	-	-	<b>\$16,384,001</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# BUDGET NARRATIVE

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## Community Corrections

### 022 Phase-out Pgm & One-time Costs

#### Package Description

##### Purpose

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

##### How Achieved

This package eliminates funding for Special Payments to Counties received as part of the Measure 57 suspension in 2009-11. The funding mechanism for the Community Corrections Division is the Caseload Forecast Model. Therefore, overall funding changes for this division are addressed in package 040 – Mandated Caseload.

#### Agency Request Budget

##### Staffing Impact

None

##### Revenue Source

General Fund (\$1,750,608)

#### Governor's Balanced Budget

The Governor did not make any changes to this package.

##### Staffing Impact

None

##### Revenue Source

General Fund (\$1,750,608)

# BUDGET NARRATIVE

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## **Legislatively Adopted Budget**

The Legislature did not make any changes to this package.

## **Staffing Impact**

None

## **Revenue Source**

General Fund (\$1,750,608)

## **2013-15 Fiscal Impact**

The actions reflected in this package will not affect the 2013-15 budget since they address the elimination of one-time expenditures.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,750,608)	-	-	-	-	-	(1,750,608)
<b>Total Revenues</b>	<b>(\$1,750,608)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,750,608)</b>
<b>Special Payments</b>							
Dist to Counties	(1,750,608)	-	-	-	-	-	(1,750,608)
<b>Total Special Payments</b>	<b>(\$1,750,608)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,750,608)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,750,608)	-	-	-	-	-	(1,750,608)
<b>Total Expenditures</b>	<b>(\$1,750,608)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,750,608)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

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## Community Corrections

### 031 Standard Inflation

#### Package Description

##### Purpose

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

##### How Achieved

For 2011-13 the applicable inflation factor for this Division is 2.4% for standard inflation. Inflation requested in this package is for the 2011-13 Base Budget. Inflation associated with biennialized phased-in programs is included in package #021 as applicable.

#### Agency Request Budget

##### Staffing Impact

None

##### Revenue Source

General Fund	\$ 4,895,449
Other Funds	46,074

#### Governor's Balanced Budget

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

##### Staffing Impact

None

##### Revenue Source

General Fund	\$ 4,895,449
Other Funds	46,074

# BUDGET NARRATIVE

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**Legislatively Adopted Budget**

The Legislature did not make any changes to this package.

**Staffing Impact**

None

**Revenue Source**

General Fund	\$ 4,895,449
Other Funds	46,074

**2013-15 Fiscal Impact**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,895,449	-	-	-	-	-	4,895,449
<b>Total Revenues</b>	<b>\$4,895,449</b>	-	-	-	-	-	<b>\$4,895,449</b>
<b>Services &amp; Supplies</b>							
Other Care of Residents and Patients	-	-	32,185	-	-	-	32,185
<b>Total Services &amp; Supplies</b>	-	-	<b>\$32,185</b>	-	-	-	<b>\$32,185</b>
<b>Special Payments</b>							
Dist to Counties	4,895,449	-	13,889	-	-	-	4,909,338
<b>Total Special Payments</b>	<b>\$4,895,449</b>	-	<b>\$13,889</b>	-	-	-	<b>\$4,909,338</b>
<b>Total Expenditures</b>							
Total Expenditures	4,895,449	-	46,074	-	-	-	4,941,523
<b>Total Expenditures</b>	<b>\$4,895,449</b>	-	<b>\$46,074</b>	-	-	-	<b>\$4,941,523</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(46,074)	-	-	-	(46,074)
<b>Total Ending Balance</b>	-	-	<b>(\$46,074)</b>	-	-	-	<b>(\$46,074)</b>

# BUDGET NARRATIVE

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## Community Corrections

### 032 Above Standard Inflation

#### Package Description

##### Purpose

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

##### How Achieved

For 2011-13 the above standard inflation factor for Special Payments is 0.7%.

#### Agency Request Budget

##### Staffing Impact

None

##### Revenue Source

General Fund	\$1,427,839
Other Funds	4,051

#### Governor's Balanced Budget

The Governor did not make any changes to this package.

##### Staffing Impact

None

##### Revenue Source

General Fund	\$1,427,839
Other Funds	4,051

# BUDGET NARRATIVE

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**Legislatively Adopted Budget**

The Legislature did not make any changes to this package.

**Staffing Impact**

None

**Revenue Source**

General Fund	\$1,427,839
Other Funds	4,051

**2013-15 Fiscal Impact**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,427,839	-	-	-	-	-	1,427,839
<b>Total Revenues</b>	<b>\$1,427,839</b>	-	-	-	-	-	<b>\$1,427,839</b>
<b>Special Payments</b>							
Dist to Counties	1,427,839	-	4,051	-	-	-	1,431,890
<b>Total Special Payments</b>	<b>\$1,427,839</b>	-	<b>\$4,051</b>	-	-	-	<b>\$1,431,890</b>
<b>Total Expenditures</b>							
Total Expenditures	1,427,839	-	4,051	-	-	-	1,431,890
<b>Total Expenditures</b>	<b>\$1,427,839</b>	-	<b>\$4,051</b>	-	-	-	<b>\$1,431,890</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,051)	-	-	-	(4,051)
<b>Total Ending Balance</b>	-	-	<b>(\$4,051)</b>	-	-	-	<b>(\$4,051)</b>

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## Community Corrections

### 040 Mandated Caseload

#### Package Description

##### Purpose

The April 2008 Oregon Corrections Population Forecast, published by the Department of Administrative Services, Office of Economic Analysis, is the basis for actions presented in this package.

##### How Achieved

The April 2010 Felony Probation and Parole/Post Prison Supervision Caseload Forecasts project a population of 33,518 in July 2011 increasing to 34,074 in June 2013. Although this is a population increase of 1.6% for the biennium, the projected overall caseload population level decrease and rate decreases, lowered the funding level required for this package.

#### Agency Request Budget

##### Staffing Impact

None

##### Revenue Source

General Fund (\$36,129,169)

#### Governor's Balanced Budget

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

##### Staffing Impact

None

##### Revenue Source

General Fund (\$38,936,360)

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## **Legislatively Adopted Budget**

The Legislature did not make any changes to this package.

## **Staffing Impact**

None

## **Revenue Source**

General Fund (\$38,936,360)

## **2013-15 Fiscal Impact**

The caseload and funding will be re-evaluated for the 2013-15 budget. Although this package is a large reduction, depending on the caseload forecast, some or all of these funds may be restored in 2013-15.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(38,936,360)	-	-	-	-	-	(38,936,360)
<b>Total Revenues</b>	<b>(\$38,936,360)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$38,936,360)</b>
<b>Special Payments</b>							
Dist to Counties	(38,936,360)	-	-	-	-	-	(38,936,360)
<b>Total Special Payments</b>	<b>(\$38,936,360)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$38,936,360)</b>
<b>Total Expenditures</b>							
Total Expenditures	(38,936,360)	-	-	-	-	-	(38,936,360)
<b>Total Expenditures</b>	<b>(\$38,936,360)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$38,936,360)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

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## Community Corrections

### 086 Eliminate Inflation

#### Package Description

##### Purpose

This package, added by the Governor, eliminates standard inflation from essential packages in the 2011-13 Current Service Level budget.

##### How Achieved

Standard inflation rates and adjustments were removed from non-PICS personal services budget items such as temporary appointments, overtime and differentials. In addition, standard inflation was removed from specific service and supply, capital outlay, and special payments line items, including biennialized phase-in programs, caseload changes and elements of the Price List of Goods and Services issued by the Department of Administrative Services

#### Governor's Balanced Budget

##### Staffing Impact

None

##### Revenue Source

General Fund	(\$5,293,903)
Other Funds	(\$46,074)

##### Legislatively Adopted Budget

The Legislature did not make any changes to this package.

##### Staffing Impact

None

# BUDGET NARRATIVE

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**Revenue Source**

General Fund	(\$5,293,903)
Other Funds	(\$46,074)

**2013-15 Fiscal Impact**

The actions included in this package will have no impact on the 2013-15 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(5,293,903)	-	-	-	-	-	(5,293,903)
<b>Total Revenues</b>	<b>(\$5,293,903)</b>	-	-	-	-	-	<b>(\$5,293,903)</b>
<b>Personal Services</b>							
All Other Differential	(4,120)	-	-	-	-	-	(4,120)
Public Employees' Retire Cont	(802)	-	-	-	-	-	(802)
Social Security Taxes	(316)	-	-	-	-	-	(316)
<b>Total Personal Services</b>	<b>(\$5,238)</b>	-	-	-	-	-	<b>(\$5,238)</b>
<b>Services &amp; Supplies</b>							
Other Care of Residents and Patients	-	-	(32,185)	-	-	-	(32,185)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$32,185)</b>	-	-	-	<b>(\$32,185)</b>
<b>Special Payments</b>							
Dist to Counties	(5,288,665)	-	(13,889)	-	-	-	(5,302,554)
<b>Total Special Payments</b>	<b>(\$5,288,665)</b>	-	<b>(\$13,889)</b>	-	-	-	<b>(\$5,302,554)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,293,903)	-	(46,074)	-	-	-	(5,339,977)
<b>Total Expenditures</b>	<b>(\$5,293,903)</b>	-	<b>(\$46,074)</b>	-	-	-	<b>(\$5,339,977)</b>

\_\_\_\_ Agency Request  
2011-13 Biennium

\_\_\_\_ Governor's Recommended  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	46,074	-	-	-	46,074
<b>Total Ending Balance</b>	-	-	<b>\$46,074</b>	-	-	-	<b>\$46,074</b>

# BUDGET NARRATIVE

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## Community Corrections

### 087 Personal Service Adjustment

#### Package Description

##### Purpose

This package, added by the Governor, reflects a 5.5% across-the-board reduction in total personal services from the 2011-13 Current Service Level budget.

##### How Achieved

This unspecified reduction was allocated proportionately across all segments of the Community Corrections Division based on total personal services in the 2011-13 Current Service Level budget.

#### Governor's Balanced Budget

##### Staffing Impact

None

##### Revenue Source

General Fund (\$575,626)

#### Legislatively Adopted Budget

The Legislature did not make any changes to this package.

##### Staffing Impact

None

##### Revenue Source

General Fund (\$575,626)

# BUDGET NARRATIVE

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## **2013-15 Fiscal Impact**

The actions included in this package will have no impact on the 2013-15 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 087 - Personal Service Adjustments

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(575,626)	-	-	-	-	-	(575,626)
<b>Total Revenues</b>	<b>(\$575,626)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$575,626)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(575,626)	-	-	-	-	-	(575,626)
<b>Total Personal Services</b>	<b>(\$575,626)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$575,626)</b>
<b>Total Expenditures</b>							
Total Expenditures	(575,626)	-	-	-	-	-	(575,626)
<b>Total Expenditures</b>	<b>(\$575,626)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$575,626)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

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## Community Corrections Division

### 090 Analyst Adjustments

#### Package Description

##### Purpose

This package, added by the Governor, reflects additional reductions taken to meet a 25% General Fund target for the public safety program area.

##### How Achieved

This package includes a General Fund reduction of (\$1,100,000) for Special Payments to Counties for the Inactive Local Control Post Prison Supervision Status law created by the 2009-11 Legislature that was scheduled to sunset July 2011, but will continue to remain in effect.

In addition, this package contains an adjustment to include the carry-forward of \$200,000 Other Funds limitation for the one time drug court grant received by Linn and Douglas County from the Oregon Criminal Justice Commission.

#### Governor's Balanced Budget

##### Staffing Impact

None

##### Revenue Source

General Fund	(\$1,100,000)
Other Funds	200,000

#### Legislatively Adopted Budget

The Legislature did not make any changes to this package.

##### Staffing Impact

None

# BUDGET NARRATIVE

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**Revenue Source**

General Fund	(\$1,100,000)
Other Funds	200,000

**2013-15 Fiscal Impact**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,100,000)	-	-	-	-	-	(1,100,000)
<b>Total Revenues</b>	<b>(\$1,100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,100,000)</b>
<b>Special Payments</b>							
Dist to Counties	(1,100,000)	-	200,000	-	-	-	(900,000)
<b>Total Special Payments</b>	<b>(\$1,100,000)</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$900,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,100,000)	-	200,000	-	-	-	(900,000)
<b>Total Expenditures</b>	<b>(\$1,100,000)</b>	<b>-</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$900,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$200,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$200,000)</b>

# BUDGET NARRATIVE

---

## Community Corrections Division

### 273 Ballot Measure 73

#### Package Description

##### Purpose

In November 2010, Oregon voters approved Ballot Measure 73. As passed, this law change enhanced mandatory-minimum sentences for persons convicted of “major felony sex crimes” who have a prior conviction for a “major felony sex crime”. The measure also made DUII a class C felony if the defendant has previously been convicted of DUII or a statutory counterpart at least two times in the prior ten years. This provision imposes a mandatory-minimum sentence of 90 days incarceration. The state also became responsible for reimbursing counties the full cost of local incarceration, including pre-trial jail time.

As passed by the voters, the law change is projected to increase the inmate population at the Department of Corrections by between 396 and 560 inmates when fully implemented, depending on the incarceration rate assumptions used. For the 2011-13 biennium, the Department projected an increase in bed-demand of 408 beds.

However, the Governors’ Balanced Budget reflects the affirmative outcome of proposed legislative changes that would clarify sentencing issues in a manner that would result in all incarceration being served locally – there would not be any increase in the prison population. While not yet “current law”, the Budget assumes greater funding for the reimbursement of local incarceration and supervision and that this population is not part of the broader community corrections caseload for Parole, Probation and Post-prison Supervision grant funding. Nothing is included in the budget for housing additional offenders in prison.

In addition to funding for local incarceration and supervision reimbursement, the budget includes some funding in the Department of Corrections budget for development of the administrative process needed to administer the reimbursement program. Funding is included for temporary staff to develop policy, rules and procedures to activate the new program and additional permanent fiscal and audit staff to manage the on-going program.

##### How Achieved

For the Community Corrections Division, this package includes \$12,632,823 General Fund reimbursement payments to counties associated with local jail time served by Measure 73 offenders.

# BUDGET NARRATIVE

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**Legislatively Adopted Budget**

This package was added by the Legislature.

**Staffing Impact**

None

**Revenue Source**

General Fund                      \$12,632,823

**2013-15 Fiscal Impact**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 273 - Measure 73

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,632,823	-	-	-	-	-	12,632,823
<b>Total Revenues</b>	<b>\$12,632,823</b>	-	-	-	-	-	<b>\$12,632,823</b>
<b>Special Payments</b>							
Dist to Counties	12,632,823	-	-	-	-	-	12,632,823
<b>Total Special Payments</b>	<b>\$12,632,823</b>	-	-	-	-	-	<b>\$12,632,823</b>
<b>Total Expenditures</b>							
Total Expenditures	12,632,823	-	-	-	-	-	12,632,823
<b>Total Expenditures</b>	<b>\$12,632,823</b>	-	-	-	-	-	<b>\$12,632,823</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# BUDGET NARRATIVE

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## Community Corrections Division

### 811 – April 2011 Forecast Related Changes

#### Package Description

##### Purpose

This package, added by the Legislature, adjusts the anticipated spending needs of the Department based on the April 2011 forecast (the Governor's Recommended Budget was based on the October 2010 forecast).

##### How Achieved

Department-wide the change in the forecast reduces General Fund by (\$1,067,214). The change for this division was an increase of GF in the amount of \$42,890 for supervision of offenders on probation and post-prison supervision.

#### Legislatively Adopted Budget

##### Staffing Impact

None

##### Revenue Source

General Fund	\$42,890
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##### 2013-15 Fiscal Impact

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 811 - April 2011 Forecast Related Changes

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	42,890	-	-	-	-	-	42,890
<b>Total Revenues</b>	<b>\$42,890</b>	-	-	-	-	-	<b>\$42,890</b>
<b>Special Payments</b>							
Dist to Counties	42,890	-	-	-	-	-	42,890
<b>Total Special Payments</b>	<b>\$42,890</b>	-	-	-	-	-	<b>\$42,890</b>
<b>Total Expenditures</b>							
Total Expenditures	42,890	-	-	-	-	-	42,890
<b>Total Expenditures</b>	<b>\$42,890</b>	-	-	-	-	-	<b>\$42,890</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# BUDGET NARRATIVE

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## Community Corrections Division

### 815 – Sentencing Related Changes

#### Package Description

##### Purpose

This package, added by the Legislature, reflects adjustments to the Department's budget related to sentencing policy changes.

##### How Achieved

The Governor's Balanced Budget assumed, in package 090, sentencing policy changes that are not expected to occur. This package adds back resources associated with those policy changes as follows: \$635,870 General Fund restoration for Ballot Measure 11 selected sentence modifications. \$2,312,260 General Fund related to adoption of the federal earned time and prerelease provisions. A reduction of (\$500,000) General Fund was made for increased efforts, by the Department, to provide transitional leave to eligible offenders. Restoration of \$2,424,107 General Fund, \$35,568 Other Funds 33 positions 7.40 FTE relate to the continuation of Measure 57. The final adjustment in this package was a reduction of (\$9,800,000) General Fund related to a sentencing change which limits probation revocations to 60 days in jail. The adjustments in this package total (\$4,927,763) General Fund \$33,568 Other Funds 33 positions 7.40 FTE.

The adjustment for this division was a reduction of \$9,800,000 General Fund related to probation revocations limits.

#### Legislatively Adopted Budget

##### Staffing Impact

None

##### Revenue Source

General Fund	(\$9,800,000)
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##### 2013-15 Fiscal Impact

The reduction included in this package sunsets 6/30/13. Therefore the full amount will be phased back in during the development of the 2013-15 budget.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 815 - Sentencing Related Changes

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(9,800,000)	-	-	-	-	-	(9,800,000)
<b>Total Revenues</b>	<b>(\$9,800,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,800,000)</b>
<b>Special Payments</b>							
Dist to Counties	(9,800,000)	-	-	-	-	-	(9,800,000)
<b>Total Special Payments</b>	<b>(\$9,800,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,800,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(9,800,000)	-	-	-	-	-	(9,800,000)
<b>Total Expenditures</b>	<b>(\$9,800,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,800,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

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## Community Corrections Division

### 819 – Supplemental Statewide Ending Balance

#### Package Description

##### Purpose

Senate Bill 5505 included a General Fund reduction for a supplemental ending balance. This reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the Department of Corrections budget bill allows expenditures up to 54% of its total biennial General Fund in the first year of the biennium.

##### How Achieved

For the Department of Corrections this package reduced General Fund by (\$48,185,571). This amount may be restored during the February 2012 session depending on economic conditions.

The reduction for this division was (\$6,794,386) General Fund.

##### Legislatively Adopted Budget

This package was added by the Legislature.

##### Staffing Impact

None

##### Revenue Source

General Fund	(\$6,794,386)
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##### 2013-15 Fiscal Impact

The fact that the actions included in this package were keyed into the reconciliation account, per direction from the Department of Administrative Services, this reduction will be reversed in the Base Budget for 2013-15.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 819 - Supplemental Statewide Ending Balance

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(6,794,386)	-	-	-	-	-	(6,794,386)
<b>Total Revenues</b>	<b>(\$6,794,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,794,386)</b>
<b>Special Payments</b>							
Undistributed (S.P.)	(6,794,386)	-	-	-	-	-	(6,794,386)
<b>Total Special Payments</b>	<b>(\$6,794,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,794,386)</b>
<b>Total Expenditures</b>							
Total Expenditures	(6,794,386)	-	-	-	-	-	(6,794,386)
<b>Total Expenditures</b>	<b>(\$6,794,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,794,386)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

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## Community Corrections Division

### 840 – Strangulation Bill – HB 2940

#### Package Description

##### Purpose

HB 2940 modifies the classification of the crime of strangulation, changing it from a Class A misdemeanor to a Class C felony under certain conditions.

##### How Achieved

For the Department of Corrections, this package includes an increase of \$100,095 General Fund. The increase for this division was \$52,112 General Fund.

##### Legislatively Adopted Budget

This package was added by the Legislature.

##### Staffing Impact

None

##### Revenue Source

General Fund	\$52,112
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##### 2013-15 Fiscal Impact

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Corrections, Dept of  
Pkg: 840 - Strangulation Bill HB 2940

Cross Reference Name: Community Corrections  
Cross Reference Number: 29100-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	52,112	-	-	-	-	-	52,112
<b>Total Revenues</b>	<b>\$52,112</b>	-	-	-	-	-	<b>\$52,112</b>
<b>Special Payments</b>							
Dist to Counties	52,112	-	-	-	-	-	52,112
<b>Total Special Payments</b>	<b>\$52,112</b>	-	-	-	-	-	<b>\$52,112</b>
<b>Total Expenditures</b>							
Total Expenditures	52,112	-	-	-	-	-	52,112
<b>Total Expenditures</b>	<b>\$52,112</b>	-	-	-	-	-	<b>\$52,112</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Corrections, Dept of  
2011-13 Biennium

Agency Number: 29100  
Cross Reference Number: 29100-009-00-00-00000

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	1,374,304	1,420,416	1,420,416	1,379,366	1,379,366	1,326,211
Fines and Forfeitures	50,476	240	240	101,975	101,975	101,975
Rents and Royalties	1,000	-	-	12,000	12,000	12,000
Sales Income	200	-	-	107	107	107
Donations	108,441	-	-	1,184	1,184	1,184
Other Revenues	-	40	40	-	-	-
Transfer In - Intrafund	1,979,205	578,692	578,692	596,632	596,632	582,743
Transfer In Other	319,390	-	-	-	-	-
Transfer Out - Intrafund	(401,264)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$3,431,752</b>	<b>\$1,999,388</b>	<b>\$1,999,388</b>	<b>\$2,091,264</b>	<b>\$2,091,264</b>	<b>\$2,024,220</b>
<b>Federal Funds</b>						
Federal Funds	-	103,784,840	-	-	-	-
<b>Total Federal Funds</b>	<b>-</b>	<b>\$103,784,840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Balanced	Legislatively Adopted
County supervision fees	Other	0410	\$1,374,304	\$1,420,416	\$1,258,969	\$1,379,366	\$1,379,366	\$1,326,211
Drug Court forfeitures	Other	0505	50,476	240	82,472	101,975	101,975	101,975
Space rental	Other	0510	1,000	0	12,400	12,000	12,000	12,000
Sale of copies	Other	0705	200	0	94	107	107	107
Donations for drug dog	Other	0905	108,441	0	84,794	1,184	1,184	1,184
Miscellaneous revenue	Other	0975	0	40	0	0	0	0
Inmate Welfare Funds supporting statewide transition programs.	Other	1010	1,979,205	578,692	402,113	596,632	596,632	582,743
Movement of revenues between organizational units.	Other	1050	319,390	0	787,853	0	0	0
Movement of revenues between organizational units.	Other	2010	(401,264)	0	(85,724)	0	0	0
American Recovery and Reinvestment Act (ARRA) one-time revenue.	Federal	0995	0	103,784,840	0	0	0	0

Program Unit Appropriated Fund Group and Category Summary  
 2011-13 Biennium  
 Community Corrections

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 29100-009-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	8,293,293	9,150,003	9,150,003	10,349,519	10,349,519	10,349,519
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**SERVICES & SUPPLIES**

General Fund	7,400,028	-	-	-	-	-
Other Funds	2,150,524	1,341,030	1,341,030	1,341,030	1,341,030	1,341,030
All Funds	9,550,552	1,341,030	1,341,030	1,341,030	1,341,030	1,341,030

**SPECIAL PAYMENTS**

General Fund	201,501,504	101,942,796	205,727,636	205,727,636	205,727,636	205,727,636
Other Funds	519,472	578,692	578,692	578,692	578,692	578,692
Federal Funds	-	103,784,840	-	-	-	-
All Funds	202,020,976	206,306,328	206,306,328	206,306,328	206,306,328	206,306,328

**TOTAL LIMITED BUDGET (Excluding Packages)**

General Fund	217,194,825	111,092,799	214,877,639	216,077,155	216,077,155	216,077,155
Other Funds	2,669,996	1,919,722	1,919,722	1,919,722	1,919,722	1,919,722
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	217,996,877	217,996,877	217,996,877

**AUTHORIZED POSITIONS**

	47	53	53	53	53	53
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**AUTHORIZED FTE**

	47.33	53.33	53.33	53.33	53.33	53.33
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**LIMITED BUDGET (Essential Packages)**

**010 NON-PICS PSNL SVC / VACANCY FACTOR**

Program Unit Appropriated Fund Group and Category Summary  
 2011-13 Biennium  
 Community Corrections

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 29100-009-00-00-00000

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
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	121,641	121,641	121,641
<b>021 PHASE-IN</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	16,384,001	16,384,001	16,384,001
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(1,750,608)	(1,750,608)	(1,750,608)
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	32,185	32,185	32,185
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	4,895,449	4,895,449	4,895,449
Other Funds	-	-	-	13,889	13,889	13,889
All Funds	-	-	-	4,909,338	4,909,338	4,909,338
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,427,839	1,427,839	1,427,839
Other Funds	-	-	-	4,051	4,051	4,051
All Funds	-	-	-	1,431,890	1,431,890	1,431,890
<b>040 MANDATED CASELOAD</b>						

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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
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(36,129,169)	(38,936,360)	(38,936,360)
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(15,050,847)	(17,858,038)	(17,858,038)
Other Funds	-	-	-	50,125	50,125	50,125
All Funds	-	-	-	(15,000,722)	(17,807,913)	(17,807,913)
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	198,219,117	198,219,117
Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	1,969,847	1,969,847
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	202,996,155	200,188,964	200,188,964
<b>AUTHORIZED POSITIONS</b>	47	53	53	53	53	53
<b>AUTHORIZED FTE</b>	47.33	53.33	53.33	53.33	53.33	53.33
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>086 ELIMINATE INFLATION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(5,238)	(5,238)
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(32,185)	(32,185)
<b>SPECIAL PAYMENTS</b>						

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<b>Description</b>	<b>2007-09 Actuals</b>	<b>2009-11 Leg Adopted Budget</b>	<b>2009-11 Leg Approved Budget</b>	<b>2011-13 Agency Request Budget</b>	<b>2011-13 Governor's Rec. Budget</b>	<b>2011-13 Leg Adopted Budget</b>
General Fund	-	-	-	-	(5,288,665)	(5,288,665)
Other Funds	-	-	-	-	(13,889)	(13,889)
All Funds	-	-	-	-	(5,302,554)	(5,302,554)
<b>087 PERSONAL SERVICE ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(575,626)	(575,626)
<b>090 ANALYST ADJUSTMENTS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(1,100,000)	(1,100,000)
Other Funds	-	-	-	-	200,000	200,000
All Funds	-	-	-	-	(900,000)	(900,000)
<b>273 MEASURE 73</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	12,632,823
<b>811 APRIL 2011 FORECAST RELATED CHANGES</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	42,890
<b>815 SENTENCING RELATED CHANGES</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	(9,800,000)
<b>819 SUPPLEMENTAL STATEWIDE ENDING BALANCE</b>						

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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
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	(6,794,386)
<b>840 STRANGULATION BILL HB 2940</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	52,112
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	-	(6,969,529)	(10,836,090)
Other Funds	-	-	-	-	153,926	153,926
All Funds	-	-	-	-	(6,815,603)	(10,682,164)
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	191,249,588	187,383,027
Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	2,123,773	2,123,773
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	202,996,155	193,373,361	189,506,800
<b>AUTHORIZED POSITIONS</b>	47	53	53	53	53	53
<b>AUTHORIZED FTE</b>	47.33	53.33	53.33	53.33	53.33	53.33
<b>OPERATING BUDGET</b>						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	191,249,588	187,383,027
Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	2,123,773	2,123,773
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	202,996,155	193,373,361	189,506,800

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<b>Description</b>	<b>2007-09 Actuals</b>	<b>2009-11 Leg Adopted Budget</b>	<b>2009-11 Leg Approved Budget</b>	<b>2011-13 Agency Request Budget</b>	<b>2011-13 Governor's Rec. Budget</b>	<b>2011-13 Leg Adopted Budget</b>
<b>AUTHORIZED POSITIONS</b>	47	53	53	53	53	53
<b>AUTHORIZED FTE</b>	47.33	53.33	53.33	53.33	53.33	53.33
<b>TOTAL BUDGET</b>						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	191,249,588	187,383,027
Other Funds	2,669,996	1,919,722	1,919,722	1,969,847	2,123,773	2,123,773
Federal Funds	-	103,784,840	-	-	-	-
All Funds	219,864,821	216,797,361	216,797,361	202,996,155	193,373,361	189,506,800
<b>AUTHORIZED POSITIONS</b>	47	53	53	53	53	53
<b>AUTHORIZED FTE</b>	47.33	53.33	53.33	53.33	53.33	53.33

# BUDGET NARRATIVE

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