

# BUDGET NARRATIVE

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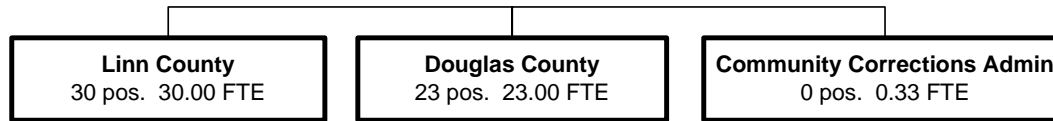
## Community Corrections

### Program Description

## OREGON DEPARTMENT OF CORRECTIONS

### Community Corrections Division

Current 2009-11 Organizational Chart

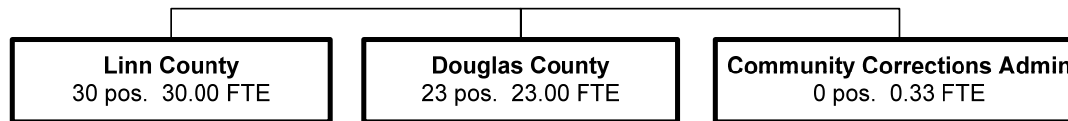


**Total Positions: 53**  
**FTE: 53.33**

# BUDGET NARRATIVE

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



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

# BUDGET NARRATIVE

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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.

# BUDGET NARRATIVE

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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.

# BUDGET NARRATIVE

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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

# 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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## **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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#### 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)

#### 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

##### 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

#### 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>

# BUDGET NARRATIVE

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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)

#### 2013-15 Fiscal Impact

This package will have a significant impact on the 2013-15 budget, with the phasing-in of community caseload during the 2011-13 needing to be funded for a full 24-month period in 2013-15 at the full caseload forecast.

**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	(36,129,169)	-	-	-	-	-	(36,129,169)
<b>Total Revenues</b>	<b>(\$36,129,169)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$36,129,169)</b>
<b>Special Payments</b>							
Dist to Counties	(36,129,169)	-	-	-	-	-	(36,129,169)
<b>Total Special Payments</b>	<b>(\$36,129,169)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$36,129,169)</b>
<b>Total Expenditures</b>							
Total Expenditures	(36,129,169)	-	-	-	-	-	(36,129,169)
<b>Total Expenditures</b>	<b>(\$36,129,169)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$36,129,169)</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>

**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	-	-
Fines and Forfeitures	50,476	240	240	101,975	-	-
Rents and Royalties	1,000	-	-	12,000	-	-
Sales Income	200	-	-	107	-	-
Donations	108,441	-	-	1,184	-	-
Other Revenues	-	40	40	-	-	-
Transfer In - Intrafund	1,979,205	578,692	578,692	596,632	-	-
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>Federal Funds</b>						
Federal Funds	-	103,784,840	-	-	-	-
<b>Total Federal Funds</b>	-	<b>\$103,784,840</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 Recommended	Legislatively Adopted
County supervision fees	Other	0410	1,374,304	1,420,416	1,306,582	1,379,366		
Drug Court forfeitures	Other	0505	50,476	240	97,738	101,975		
Space rental	Other	0510	1,000	0	12,000	12,000		
Sale of copies	Other	0705	200	0	10	107		
Donations for drug dog	Other	0905	108,441	0	45,302	1,184		
Miscellaneous revenue	Other	0975	0	40	0	0		
American Recovery and Reinvestment Act (ARRA) one-time revenue.	Federal	0995	0	103,784,840	0	0		
Inmate Welfare Funds supporting statewide transition programs.	Other	1010	1,979,205	578,692	578,692	596,632		
Movement of revenues between organizational units.	Other	1050	319,390	0	1,052,396	0		
Movement of revenues between organizational units.	Other	2010	(401,264)	0	0	0		
American Recovery and Reinvestment Act (ARRA) one-time revenue.	Federal	0995	0	103,784,840	0	0		

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

Version: V - 01 - Agency Request 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	-	-
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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	-	-
All Funds	9,550,552	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	-	-
Other Funds	519,472	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	-	-

**TOTAL LIMITED BUDGET (Excluding Packages)**

General Fund	217,194,825	111,092,799	214,877,639	216,077,155	-	-
Other Funds	2,669,996	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	-	-

**AUTHORIZED POSITIONS**

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

	47.33	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: V - 01 - Agency Request 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	-	-
<b>021 PHASE-IN</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	16,384,001	-	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(1,750,608)	-	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	32,185	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	4,895,449	-	-
Other Funds	-	-	-	13,889	-	-
All Funds	-	-	-	4,909,338	-	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,427,839	-	-
Other Funds	-	-	-	4,051	-	-
All Funds	-	-	-	1,431,890	-	-
<b>040 MANDATED CASELOAD</b>						

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

Version: V - 01 - Agency Request 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>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(36,129,169)	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(15,050,847)	-	-
Other Funds	-	-	-	50,125	-	-
All Funds	-	-	-	(15,000,722)	-	-
<b>LIMITED BUDGET (Current Service Level)</b>						
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	-	-
<b>AUTHORIZED POSITIONS</b>	47	53	53	53	-	-
<b>AUTHORIZED FTE</b>	47.33	53.33	53.33	53.33	-	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
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	-	-
<b>AUTHORIZED POSITIONS</b>	47	53	53	53	-	-
<b>AUTHORIZED FTE</b>	47.33	53.33	53.33	53.33	-	-
<b>OPERATING BUDGET</b>						

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

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 29100-009-00-00-00000**

<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	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	-	-
<b>AUTHORIZED POSITIONS</b>	47	53	53	53	-	-
<b>AUTHORIZED FTE</b>	47.33	53.33	53.33	53.33	-	-
<b>TOTAL BUDGET</b>						
General Fund	217,194,825	111,092,799	214,877,639	201,026,308	-	-
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	-	-
<b>AUTHORIZED POSITIONS</b>	47	53	53	53	-	-
<b>AUTHORIZED FTE</b>	47.33	53.33	53.33	53.33	-	-