Community Services

Program Description

2013-15 AGENCY REQUEST BUDGET ORGANIZATIONAL CHART

Youth Correctional Facilities
- MacLaren
- Hillcrest
- Rogue Valley
- North Coast
- Oak Creek/Transition Program
- Eastern Oregon
- Tillamook

Re-Entry Facilities
- RiverBend
- Camp Florence
- Camp Tillamook

Maintenance Services
Health Services
Education/Vocation Services

Facility Services
879 POS / 840.83 FTE

Director's Office
Office of Minority Services
Professional Standards Office

Community Resources Unit

Information Systems
Juvenile Justice Information System (JJIS)

Treatment Services

Business Services
Agency-wide

Program Support
106 POS / 106.00 FTE

Community Programs
Residential / Foster Care
Individualized Community Services
Parole Services
Probation Services
Interstate Compact

County Programs
County Diversion
Juvenile Crime Prevention Basic Services
Youth Gang Services

Community Services
141 POS / 138.75 FTE

COMMUNITY SERVICES

Purpose

Community Services provides public safety, youth offender accountability, and reformation services for OYA youth offenders placed in communities throughout Oregon. This is accomplished through partnerships with Oregon's county juvenile departments, community providers, and other stakeholders promoting effective communication, shared planning, efficient service delivery, and use of best practices. Community Services provides case management of youth offenders, focusing on the goal of protecting the public by reducing the risk of future criminal activity. Case management includes supervision by probation and parole officers supported by a continuum of reformation services and sanctions.

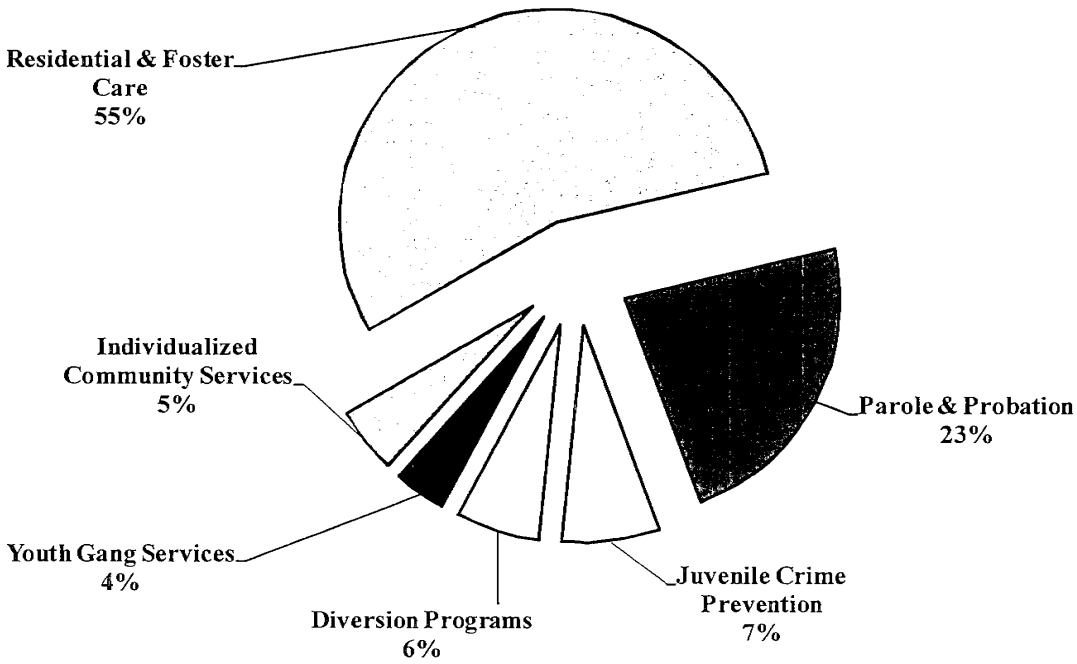
Services include:

- Probation and parole services and supervision
- Residential and youth offender foster care
- Individualized community services
- Diversion, Juvenile Crime Basic Services, and Youth Gang Services
- Interstate Compact for Juveniles

Community Services Organizational Structure

OYA provides reformation and public safety services in community settings through partnership with county juvenile departments and local public safety agencies. State assistance to local governments comprises 17% of the agency's Community Services budget. Purchase of services from residential Medicaid treatment providers and foster care providers comprises approximately 55% of the budget. State parole and probation case management and supervision services comprise 23% of the total program budget.

Community Services
2013-15 Agency Request Budget



Parole and Probation Services

Purpose
Parole and probation services include case management and supervision for approximately 1,400 youth offenders committed by juvenile courts at any given time. Case management is accomplished through the development of an individualized case plan supported by risk-based supervision and services that continue until case termination. In addition, case management and transition planning services are provided by OYA Juvenile Parole and Probation Officers to approximately 370 DOC offenders held in OYA close-custody facilities.

Services
The role of OYA's Juvenile Probation and Parole Officers (JPPOs) is to:

- Provide evidence-informed case management for OYA youth offenders.
- Supervise and monitor youth offender compliance with court-ordered conditions.
- Assess youth offenders' risk/needs assessments.
- Coordinate all identified assessments through contracted providers.
- Develop and monitor, with the youth offender, his or her family and service providers, individual youth offender case plans.
- Ensure services are gender and culturally appropriate.
- Work collaboratively with local school districts and ancillary supports to ensure transition to school programs and compliance with youth offender Individualized Education Plans (IEPs).
- Identify aftercare resources to facilitate successful transitions from facilities and residential treatment to community.
- Determine and apply appropriate levels of graduated sanctions.
- Coordinate quality assurance surveys at case termination.
- Coordinate and monitor restitution, community service and victim-specific activities.
- Work with county juvenile departments to ensure coordination and efficiencies.
- Provide case management and transition planning services for DOC offenders held in OYA youth correctional facilities.

Background and Accomplishments

OYA has responsive service delivery and quality assurance using a comprehensive case plan and case audit process, which identifies the strengths and needs of each youth offender. Juvenile Probation and Parole Officers (JPPOs) administer the OYA Risk/Needs Assessment on all new youth offenders entering OYA on probation status to determine risk level and correctional treatment needs. This information is used to establish goals, objectives and interventions to reduce risk of further criminality. Community supervisors audit case plans and supervise activities. The risk assessments, case plans and case audits are automated in the Juvenile Justice Information System (JJIS).

OYA and county juvenile departments maintain negotiated co-management agreements outlining protocols between the agencies. These agreements define the continuum of services and define the roles of respective agency staff. This increases the efficiency of OYA and county juvenile departments along the juvenile justice continuum.

Operational enhancements in Community Services include:

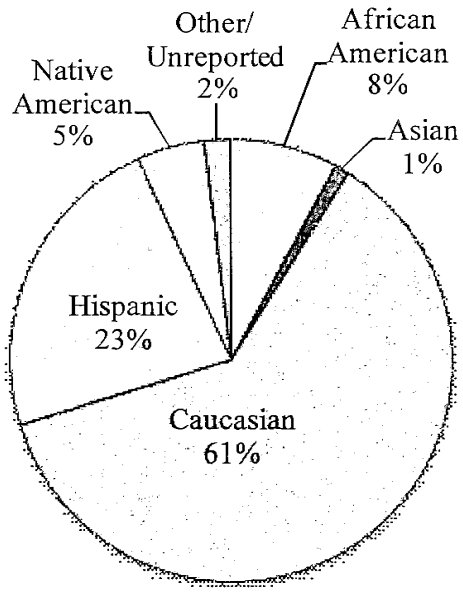
- Implementation of evidence-informed case management, through Effective Practices in Community Supervision (EPICS).
- Initiation of linkages with OYA community resources and facilities as well as with county juvenile departments.
- Continued implementation of safety and security activities and provision of safety assurances for youth offenders through safety surveys.
- Implementation of the recently-ratified Interstate Compact for Juveniles to enhance public safety for interstate supervision of delinquent youth and safe movements and returns of runaways.
- Implementation of Web-based national data system for Interstate Compact for Juveniles.
- Progress towards Key Performance Measure (KPM) compliance through concentrated strategies.
- Revised community staff positions to adequately describe roles related to evidence-informed case management.
- Implementation of pre-service training protocols, quality assurance audits, and enhanced use of JJIS (Juvenile Justice Information System) to monitor performance.
- Implementation of evidence-based practice compliance for funding to counties for Juvenile Crime Prevention (JCP) Basic, Diversion and Youth Gang services.
- Implementation of Youth Incident Reports (YIR) in JJIS to track and address difficult challenges in community practices.
- Pilot of JPAS (Juvenile Provider Access System) system to allow for residential treatment provider access to referred youth case information in JJIS.

Key Initiatives

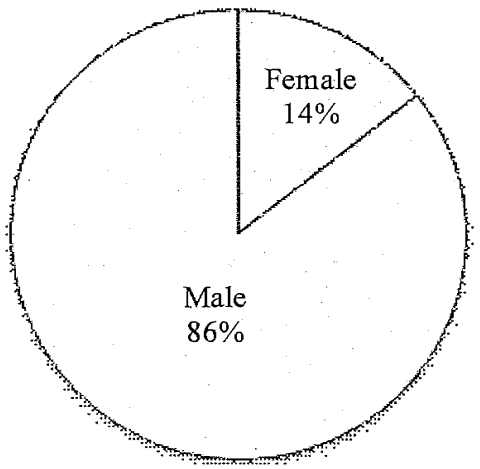
- Assess and create strategies to enhance practices to ensure efficiencies and programs between OYA Community Services, Facility Services, and Program Support.
- Fully implement compliance for funding to counties for Diversion and Multnomah Youth Gang.
- Fully implement the OYA Performance Management System as it relates to Community Services. Develop local action plans and division action plans to address performance deficiencies.
- Through the Family Engagement Initiative, more effectively engage and involve families in youth reformation and re-entry.
- Continue to engage providers and stakeholders to map the community residential system to match youth needs as determined by the OYA Youth Reformation System.
- Participate in the statewide children's wraparound initiative to more effectively coordinate multi-system service delivery.
- Continue to work with the Oregon Department of Corrections and county community corrections agencies to ensure effective aftercare transitions of DOC youth terminating from OYA physical custody.

Characteristics of OYA Youth Offenders on Parole and Probation

Race/Ethnicity



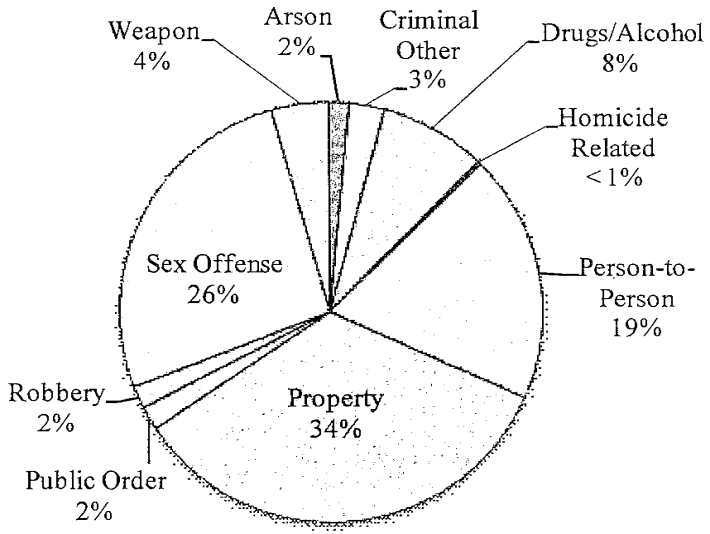
Gender



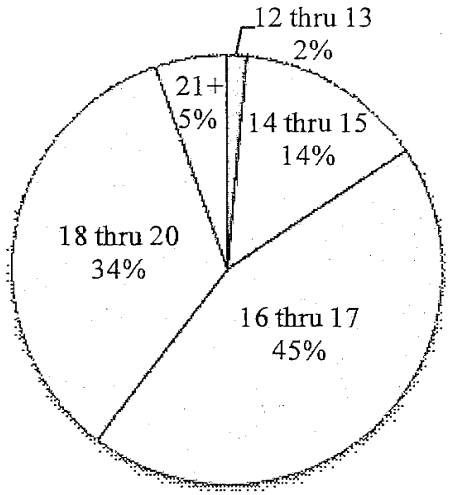
Data Source: JJIS Report 7a, July 7, 2012

Characteristics of OYA Youth Offenders on Parole and Probation, Continued

Most Serious Commitment Offense



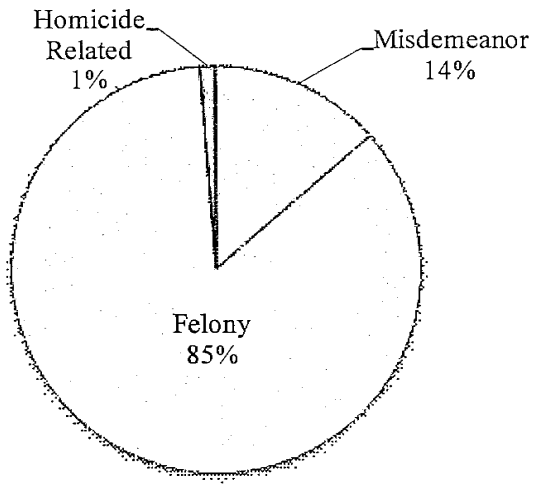
Current Age



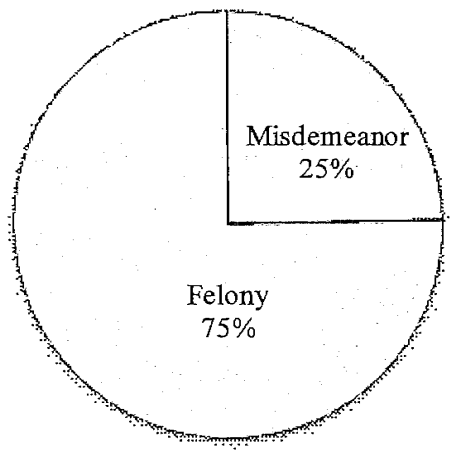
Data Source: JJIS Report 7a, July 7, 2012

Characteristics of OYA Youth Offenders on Parole and Probation, Continued

OYA Total Population

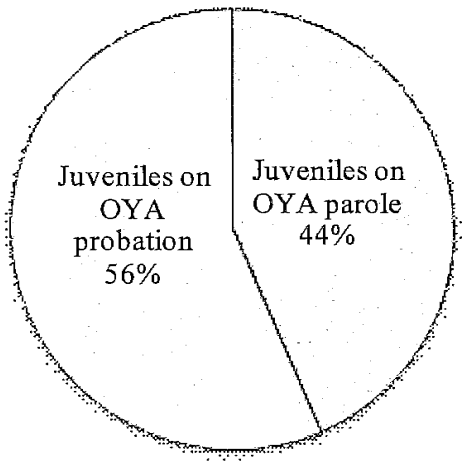


OYA Juvenile Court Probation/Community Placement



Data Source: JJIS Report 7a, July 2012

Number of Youth Offenders in the Community on Parole and Probation
July 2012



Data Source: JJIS Report 7a, July 2012

Community Placement Services

Residential and Foster Care Services
OYA uses residential and youth offender foster care services for youth offenders who cannot remain in their homes because of public safety risk and treatment needs. These programs mitigate risk to the community by providing behavioral interventions in supervised and structured living environments. Residential and youth offender foster care services address youth offender behavioral issues and support youth offenders until they are able to return home or live independently.

Residential Treatment
OYA purchases residential treatment services from public and private sector entities across the state.

Types of services include:

- Residential treatment services (funded with a combination of state General Fund and federal Medicaid dollars) to provide assessment, skill-building, counseling, structure and therapeutic environments;
- Technical assistance for residential programs to support the use of evidence-based correctional treatment approaches;
- Assistance to contracted providers to develop performance measures and evaluations using evidence-based criteria;
- Independent living programs to provide supervised living environments for the growing number of older youth offenders transitioning to independence including supervision, and room and board while a youth offender becomes employed and gains skills in living independently; and
- Short-term stabilization and intervention programs for youth offenders at risk of facility placement due to problems with behavior in other community-based settings. Services include targeted intervention for problem behaviors and assessment and evaluation of individual needs to assist in treatment and placement, if necessary.

Youth Offender Foster Care
OYA provides structured family living environments in the community through the use of youth offender foster homes across the state. Youth offender foster homes address youth offender needs and assist in mitigating community risk. Defined standards, foster parent performance measures, and certification procedures ensure youth offender safety and enhance reformation. OYA has developed the following to ensure youth offender safety, accountability, and reformation:

- Self-directed training curriculum for foster parents to enhance skills while intervening with problematic youth offender behavior;
- New strategies and protocols to recruit, train and retain quality foster parents;

- Regular youth offender surveys to ensure quality assurance and improvement process for physical environment and care standards of the homes; and
- Maintain a maximum of three youth offenders per home, with a goal of achieving one youth offender per foster home.

Multidimensional Treatment Foster Care (MTFC) addresses the varied social characteristics, public safety risk, and needs of OYA youth offenders. OYA has implemented MTFC, a program model for youth offenders needing more treatment and intervention services than those provided in the youth offender foster care model. MTFC is evidence-based, focusing on comprehensive supports and services for youth offenders including in-depth training and ongoing professional oversight for foster parents.

Accomplishments

OYA has implemented an assessment process using the Correctional Program Checklist (CPC) to review residential resources' adherence to interventions and practices proven to be effective and evidence-based. During the 2011-13 biennium, the agency has continued to provide technical assistance and training opportunities to contracted residential treatment programs to help providers implement evidence-based correctional treatment programming. In addition, agency staff conduct reviews to ensure programs continue to meet requirements necessary for providing Medicaid Behavioral Rehabilitation Services (BRS) services.

During the 2011-13 biennium, Community Services developed additional community residential capacity based upon findings from a community mapping initiative that took place in 2010. This mapping initiative analyzed data trends of youth offender risk/needs and the availability of community residential resources to meet those needs. The additional residential capacity developed in 2011-13 focused on resources to divert young offenders from revocation back to OYA close-custody facilities and to provide short-term behavioral stabilization for OYA probation offenders.

Key Initiatives

OYA Community Services has implemented a number of program improvements including:

- Implementing a re-designed training curriculum to better prepare foster parents to meet the risk and needs of OYA-committed youth offenders.
- Implementing new strategies for recruitment of foster care providers to meet the agency's qualifications, standards, and criminal history background requirements.
- Implementing a performance management system for foster care providers.
- Continuing technical support to help programs use evidence-based treatment approaches.
- Adopting an additional Key Performance Measure through automated data collection.

- Implementing an expansion of BRS–supported independent living programs as well as shelter capacity for both males and females.
- Providing oversight to expanded county-operated BRS capacity.
- Coordinating the agency's medical director/clinical director quarterly review of psychotropic medications of youth offenders in foster care settings.
- Developing additional community resources based on findings from the community mapping initiative.
- Evaluating program effectiveness and refining target populations for specific programs using predicted vs. actual recidivism rates.

Ashland
- Community Works (14 boys / 11 girls = 25 beds)

Beaverton:
- St. Mary's Home for Boys (34 beds)

Bend:
- J Bar J Youth Services (28 beds)

Burns
- Eastern Oregon Academy (12 beds)

Coos Bay
- Belloni Ranch (16 boys / 8 girls = 24 beds)
- Kairos (4 beds)

Dallas
- Polk County Youth Program (12 beds)

Eugene
- Looking Glass (42 boys / 15 girls = 57 beds)
- Oregon Social Learning Center (15 beds)

Grants Pass
- Kairos (5 beds)

Hood River
- Next Door (21 beds)

Junction City
- Haag Home (17 beds)

Klamath Falls
- Klamath-Lake Youth Ranch (14 beds)

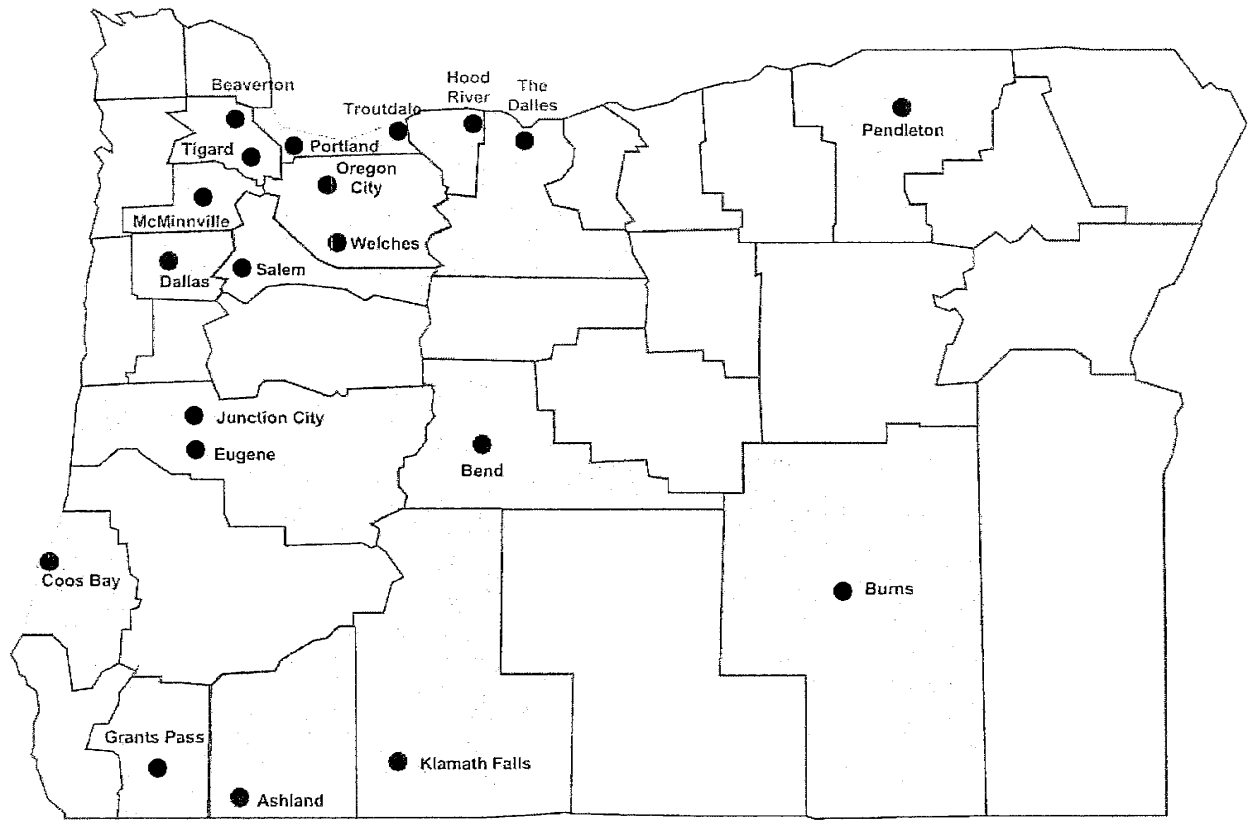
McMinnville
- Catholic Community Services – Rainbow (7 beds)
- Yamhill County (5 beds)

Oregon City
- Parrott Creek (19 beds)

Pendleton
- Homestead Youth Lodge (38 beds)

Portland
- Boys and Girls Aid Society – Pettygrove (10 girls beds)
- Janus – Buckman House and Annex (24 beds)
- Morrison Center – Counterpoint (14 beds)
- Morrison Center – Breakthrough (20 beds)
- Morrison Center – Rosemont (9 girls beds)
- Salvation Army – White Shield (7 girls beds)
- Youth Progress (33 boy / 3 girl = 36 beds)

Oregon Youth Authority
Residential Resources
2011-13



Salem
- Christian Community Placement Center (11 boys / 5 girls = 16 beds)
- Catholic Community Services – Youth & Family Services (16 beds)
- Catholic Community Services – Cavazos Center (10 beds)

The Dalles
- NORCOR – T.O.O.L.S (16 beds)

Tigard
- Janus – Cordero (13 beds)

Troutdale
- Youth Guidance – Charis Ridge (9 beds)

Welches
- Youth Guidance – Son Village (16 beds)

Community Placement Forecast Population Growth
The OYA Current Service Level for 2013-15 provides for a continuation of mandated community placement need, and corresponding workload adjustments in probation and parole services. Twice a year the Office of Economic Development (OEA) issues the Oregon Youth Authority Demand Forecast under Executive orders EO-98-06, 04-02 and 08-15. The current Demand Forecast shows a stable community placement need.

The 2011-13 Legislatively Approved Budget included a 10% reduction in General Fund support for contracted Behavioral Rehabilitation Services. The Current Service Level for 2013-15 restores funding necessary to deliver community placements at the forecasted level of demand.

Individualized Community Services

Individualized community services provide a supplemental level of treatment and support services tailored to meet the individual needs and case plans of youth offenders.

- Sex Offender Transition provides ongoing reassessment of risk, treatment and supportive services to sex offenders returning to the community on parole status from close custody.
- Minority Youth Transition promotes positive reintegration from OYA close-custody facilities by establishing connections between minority youth offenders and their home communities.
- Reintegration/Transition services for youth offenders moving toward emancipation include incrementally decreased supervision, vocational skill building, and job placement assistance.
- Wraparound services meet widely varied needs ranging from simple one-time services to complex, multi-disciplinary case management services.
- Treatment, mental health, urgent health care, and prescription medication services are provided for youth offenders who reside in the community and are not eligible for the Oregon Health Plan or third-party insurance, or have no other means of funding these services.

Accomplishments
The agency has completed intergovernmental agreements with counties for OYA to provide individualized services funding assistance to local jurisdictions to serve high-risk county probationers. This assistance provides the local juvenile justice community with flexibility to purchase services and interventions intended to prevent commitment of youth offenders to OYA probation.

Responding to the changing demographics of 18-25-year-old offenders under OYA community supervision, the agency developed a program that provides evidence-based interventions and re-entry services for youth offenders moving toward supervised independent living. Services such as incrementally decreased supervision, vocational skill building, and job assistance all play a part in this agency program.

Key Initiatives

OYA is refining a system of technical assistance and monitoring to ensure that youth offenders who require alcohol and drug, mental health, and sex offender treatment receive services from providers who use treatment approaches proven to be effective with youth offenders. The agency is enhancing its documentation requirements of outpatient treatment providers to ensure services are linked to case plan goals while continuing to meet good business practices. The agency also is increasing effectiveness for counties using individualized services in the use of evidence-based practices.

The agency continues to implement a 3-year federal Second Chance Act re-entry grant for substance abusing juveniles in three areas of the state. The goal of the grant is to develop both resources and community capacity to reduce the number of substance-abusing youth who return to close custody due to new law violations or parole violations.

Diversion, Juvenile Crime Prevention Basic and Youth Gang Services

OYA provides funding to counties for delinquency prevention and intervention services to meet the needs of youth offenders who might otherwise be committed to OYA. The funds are provided to county juvenile departments through intergovernmental agreements.

- Diversion: Counties develop and operate local services designed to divert the highest risk youth offenders from placement in OYA close custody.
- Juvenile Crime Prevention Basic Services (JCP Basic): Counties enhance their basic graduated services and sanctions for youth referred to juvenile departments. The goal of these services is to prevent further offenses, thereby reducing recidivism.
- Youth Gang Services: Funding for Multnomah County and East Multnomah County Gang Intervention provides programs for gang-involved youth offenders, supports a variety of community services, and enhances supervision and case management.

EXAMPLES OF JUVENILE CRIME PREVENTION BASIC SERVICES AND DIVERSION SERVICES	
Shelter and Detention Services	Assessment Services
Intensive Probation Supervision	Multidimensional Treatment Foster Care
Alcohol and Drug Treatment	Victim Restitution
Mental Health Services	Community Service

Accomplishments

OYA maintains intergovernmental agreements with counties for JCP Basic, Diversion, and Youth Gang services. Reductions during the 2001-03 biennium in JCP Basic, County Diversion, and Youth Gang funds reduced the state's capacity to effectively address juvenile crime at the local level and divert youth from OYA custody. The agency and the Legislature in subsequent biennia worked to restore funding to counties to address delinquency at the local level. OYA continues to work with counties to ensure that state-funded services are evidence-based and appropriately targeted.

Key Initiatives

- Fully implement services tracking so that counties can monitor the progress of youth and the impact on outcomes.
- Participate with the Partners for Children and Families (PCF) to coordinate comprehensive community planning efforts for children, youth and family services. OYA has worked with the other state agencies including the Oregon Commission on Children and Families and community stakeholders to merge state planning and reporting requirements for counties.

Interstate Compact for Juveniles

The Interstate Compact for Juveniles (ICJ) is a compact between states governing the movement of juveniles across state lines. Oregon is a member of the compact. OYA administers the ICJ for Oregon. The ICJ requires procedures for the authorized movement of juvenile offenders between states and for the return of runaways, absconders and escapees who are found in other states, and requires a system under which juvenile offenders are supervised. Youth governed by the compact include delinquents under the supervision of OYA or county juvenile departments as well as runaway youth. The compact is intended to ensure that adjudicated juveniles are provided supervision and services, public safety interests are addressed, victims of youth offenders are protected, and youth offender movement is coordinated among participating states. The Compact services are for runaway youth offenders to ensure safe return of youth offenders to and from Oregon.

Staff of county juvenile departments and OYA provide home evaluations of potential resources for youth from other states being placed in Oregon through an approval and acceptance process, followed by supervision of approved youth offenders once in Oregon. Conversely, when approved, OYA and juvenile departments may move Oregon youth offenders to other states for appropriate supervision. In the case of runaway youth and children, these staff also provide for safe transport pursuant to compact rules. All referrals are coordinated centrally by the OYA Office of ICJ.

Accomplishments

In August 2008, a new Interstate Compact for Juveniles was approved by 35 states, effectively making it law. The new compact increases accountability and procedures for all member states to enhance public safety for movements and supervision of delinquent youth and safe movements and returns of runaways. SB 107 was passed by the 2009 Oregon Legislature and signed by the Governor, ratifying the new Interstate Compact in Oregon. On July 1, 2010, the Interstate Compact for Juveniles was ratified by 47 states.

Key Initiatives

The new interstate compact provides guarantees of compliance as well as the appropriate treatment of youth and runaways by states – important guarantees that were not present in the previous compact.

Final administrative rules for the new compact were determined in December 2009, after which the old compact rules became obsolete. Oregon, through OYA, participated in the development and ratification of those rules.

Training of state and local juvenile justice staff, as well as the judiciary on the new ICJ, is under way and will continue through the 2013-15 biennium. In February 2010, the Governor made executive appointments to the State ICJ Advisory Council. The Council held its first meeting in 2010 and will meet regularly throughout each year to review and advise OYA on ICJ matters.

A new Web-based information system currently is being implemented nationwide to provide more efficient and effective processes to manage interstate movements of juveniles. Training by the Oregon ICJ office continues around the state to ensure that Oregon juvenile department staff and OYA staff are familiar with the new cloud-based information system.

COMMUNITY SERVICES	2011-13 Legislatively Approved Budget	2013-15 Current Service Level	2013-15 Agency Request Budget
Parole and Probation			
General Fund	$21,472,516	$24,552,837	$24,981,825
Total Funds	$25,726,328	$29,461,510	$29,890,498
Residential, Foster Care & Individualized Services			
General Fund	$36,527,052	$42,421,728	$42,421,728
Total Funds	$65,748,127	$77,151,276	$77,151,276
Youth Gang Services			
General Fund	$4,964,364	$5,083,839	$5,083,839
Total Funds	$4,964,364	$5,083,839	$5,083,839
Juvenile Crime Prevention Basic / County Diversion			
General Fund	$17,180,751	$17,593,089	$17,593,089
Total Funds	$17,180,751	$17,593,089	$17,593,089
TOTAL COMMUNITY SERVICES			
General Fund	$80,144,683	$89,651,493	$90,080,481
Total Funds	$113,619,570	$129,289,714	$129,718,702
Positions	140	140	141
FTE	138.25	138.25	138.75

Policy Option Packages	General Fund	Total Funds	Positions	FTE
Package 204 - Title IV-E Phase II	$428,988	$428,988	1	0.50
Package 207 - Maintain Provider Rates	$0	$0	0	0.00

Community Services

010 Non-PICS Personal Svc / Vacancy Factor

Package Description
How Achieved - Total Non-PICS adjustments are $115,767. Specific components include: vacancy factor adjustments $9,900, pension obligation bond adjustment $80,831 General Fund, $24,300 Federal Funds, for a net increase of $105,131 and Mass Transit biennial adjustment of $736.

Staffing Impact - None

Revenue Source - $90,406 General Fund and $25,361 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	90,406	-	-	-	-	-	90,406
Federal Funds	-	-	-	25,361	-	-	25,361
Total Revenues	**$90,406**	**-**	**-**	**$25,361**	**-**	**-**	**$115,767**
Personal Services							
Pension Obligation Bond	80,831	-	-	24,300	-	-	105,131
Mass Transit Tax	736	-	-	-	-	-	736
Vacancy Savings	8,839	-	-	1,061	-	-	9,900
Total Personal Services	**$90,406**	**-**	**-**	**$25,361**	**-**	**-**	**$115,767**
Total Expenditures							
Total Expenditures	90,406	-	-	25,361	-	-	115,767
Total Expenditures	**$90,406**	**-**	**-**	**$25,361**	**-**	**-**	**$115,767**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Services

021 Phase-in

Package Description
How Achieved – Total phased-in programs for Community Services is $2,590,149. This package phases in 2011-13 one-time reductions.

Staffing Impact - None

Revenue Source – $2,590,149 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,590,149	-	-	-	-	-	2,590,149
Total Revenues	**$2,590,149**	-	-	-	-	-	**$2,590,149**
Personal Services							
Undistributed (P.S.)	220,000	-	-	-	-	-	220,000
Total Personal Services	**$220,000**	-	-	-	-	-	**$220,000**
Services & Supplies							
Instate Travel	34,167	-	-	-	-	-	34,167
Out of State Travel	122	-	-	-	-	-	122
Employee Training	2,409	-	-	-	-	-	2,409
Office Expenses	3,324	-	-	-	-	-	3,324
Telecommunications	10,140	-	-	-	-	-	10,140
Publicity and Publications	12	-	-	-	-	-	12
Professional Services	1,442	-	-	-	-	-	1,442
Employee Recruitment and Develop	218	-	-	-	-	-	218
Dues and Subscriptions	715	-	-	-	-	-	715
Facilities Rental and Taxes	33,167	-	-	-	-	-	33,167
Fuels and Utilities	628	-	-	-	-	-	628
Facilities Maintenance	1,940	-	-	-	-	-	1,940
Medical Services and Supplies	1,163	-	-	-	-	-	1,163
Agency Program Related S and S	22	-	-	-	-	-	22
Other Services and Supplies	464	-	-	-	-	-	464
Expendable Prop 250 - 5000	50	-	-	-	-	-	50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 021 - Phase-in

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	233	-	-	-	-	-	233
Total Services & Supplies	**$90,216**	-	-	-	-	-	**$90,216**
Special Payments							
Dist to Individuals	2,279,933	-	-	-	-	-	2,279,933
Total Special Payments	**$2,279,933**	-	-	-	-	-	**$2,279,933**
Total Expenditures							
Total Expenditures	2,590,149	-	-	-	-	-	2,590,149
Total Expenditures	**$2,590,149**	-	-	-	-	-	**$2,590,149**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Community Services

031 Standard Inflation

Package Description
How Achieved - Total projected increases in the cost of goods and services is $2,276,208. Standard inflation factor for goods and services is 2.4%, with Professional Services at 2.8%.

Staffing Impact - None

Revenue Source - $1,444,940 General Fund, $109,340 Other Funds, and $721,928 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,444,940	-	-	-	-	-	1,444,940
Care of State Wards	-	-	109,340	-	-	-	109,340
Federal Funds	-	-	-	721,928	-	-	721,928
Total Revenues	**$1,444,940**	**-**	**$109,340**	**$721,928**	**-**	**-**	**$2,276,208**
Services & Supplies							
Instate Travel	22,078	-	-	4,336	-	-	26,414
Out of State Travel	79	-	-	16	-	-	95
Employee Training	1,557	-	-	291	-	-	1,848
Office Expenses	2,148	-	-	392	-	-	2,540
Telecommunications	6,552	-	-	1,193	-	-	7,745
Publicity and Publications	8	-	-	-	-	-	8
Professional Services	1,083	-	-	194	-	-	1,277
Employee Recruitment and Develop	141	-	-	-	-	-	141
Dues and Subscriptions	462	-	-	439	-	-	901
Facilities Rental and Taxes	21,433	-	-	4,470	-	-	25,903
Fuels and Utilities	394	-	-	74	-	-	468
Facilities Maintenance	1,254	-	-	223	-	-	1,477
Medical Services and Supplies	740	-	-	147	-	-	887
Agency Program Related S and S	14	-	-	3	-	-	17
Other Services and Supplies	299	-	-	60	-	-	359
Expendable Prop 250 - 5000	32	-	-	-	-	-	32

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	151	-	-	-	-	-	151
Total Services & Supplies	**$58,425**	-	-	**$11,838**	-	-	**$70,263**
Special Payments							
Dist to Counties	533,140	-	-	-	-	-	533,140
Dist to Individuals	846,175	-	109,340	710,090	-	-	1,665,605
Spc Pmt to Human Svcs, Dept of	1,920	-	-	-	-	-	1,920
Spc Pmt to Oregon Health Authority	5,280	-	-	-	-	-	5,280
Total Special Payments	**$1,386,515**	-	**$109,340**	**$710,090**	-	-	**$2,205,945**
Total Expenditures							
Total Expenditures	1,444,940	-	109,340	721,928	-	-	2,276,208
Total Expenditures	**$1,444,940**	-	**$109,340**	**$721,928**	-	-	**$2,276,208**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Community Services

032 Above Standard Inflation

Package Description
How Achieved - Total projected increase above standard inflation in the cost of goods and services is $790,894. Approved exceptions to the standard inflation rate include medical services at an additional 1.6%.

Staffing Impact - None

Revenue Source - $322,777 General Fund and $468,117 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	322,777	-	-	-	-	-	322,777
Federal Funds	-	-	-	468,117	-	-	468,117
Total Revenues	**$322,777**	-	-	**$468,117**	-	-	**$790,894**
Services & Supplies							
Medical Services and Supplies	493	-	-	98	-	-	591
Total Services & Supplies	**$493**	-	-	**$98**	-	-	**$591**
Special Payments							
Dist to Individuals	322,284	-	-	468,019	-	-	790,303
Total Special Payments	**$322,284**	-	-	**$468,019**	-	-	**$790,303**
Total Expenditures							
Total Expenditures	322,777	-	-	468,117	-	-	790,894
Total Expenditures	**$322,777**	-	-	**$468,117**	-	-	**$790,894**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Community Services

033 Exceptional Inflation

Package Description
How Achieved – Total projected exceptional inflation $77,256. Approved exceptions above standard inflation rate include utilities excess of 2.4% for a total increase of 5.6% and fuels in excess of 2.4% for a total increase of 21.4%.

Staffing Impact - None

Revenue Source - $64,980 General Fund, $12,276 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	64,980	-	-	-	-	-	64,980
Federal Funds	-	-	-	12,276	-	-	12,276
Total Revenues	**$64,980**	**-**	**-**	**$12,276**	**-**	**-**	**$77,256**
Services & Supplies							
Instate Travel	64,455	-	-	12,177	-	-	76,632
Fuels and Utilities	525	-	-	99	-	-	624
Total Services & Supplies	**$64,980**	**-**	**-**	**$12,276**	**-**	**-**	**$77,256**
Total Expenditures							
Total Expenditures	64,980	-	-	12,276	-	-	77,256
Total Expenditures	**$64,980**	**-**	**-**	**$12,276**	**-**	**-**	**$77,256**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Services

040 Mandated Caseload

Package Description
How Achieved - The April 2012 Office of Economic analysis demand forecast for community placements was 658. This package includes funding to restore out of home placements demand forecast. The total funds for this package are $6,676,144.

Staffing Impact - None

Revenue Source - $2,357,150 General Fund, $373,733 Other Funds, and $3,945,261 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,357,150	-	-	-	-	-	2,357,150
Care of State Wards	-	-	373,733	-	-	-	373,733
Federal Funds	-	-	-	3,945,261	-	-	3,945,261
Total Revenues	**$2,357,150**	**-**	**$373,733**	**$3,945,261**	**-**	**-**	**$6,676,144**
Special Payments							
Dist to Individuals	2,357,150	-	373,733	3,945,261	-	-	6,676,144
Total Special Payments	**$2,357,150**	**-**	**$373,733**	**$3,945,261**	**-**	**-**	**$6,676,144**
Total Expenditures							
Total Expenditures	2,357,150	-	373,733	3,945,261	-	-	6,676,144
Total Expenditures	**$2,357,150**	**-**	**$373,733**	**$3,945,261**	**-**	**-**	**$6,676,144**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Community Services

050 Fund Shifts

Package Description
How Achieved - A decrease in the Title XIX Medicaid federal match rate and an increase in eligible services for Random Moment Sample (RMS) and Indirect. These changes decreased General Fund by ($121,315) and increased Federal Funds by $121,315.

Staffing Impact - None

Revenue Source – ($121,315) General Fund and Federal Funds $121,315

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(121,315)	-	-	-	-	-	(121,315)
Federal Funds	-	-	-	121,315	-	-	121,315
Total Revenues	**($121,315)**	-	-	**$121,315**	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(131,199)	-	-	131,199	-	-	-
Empl. Rel. Bd. Assessments	(140)	-	-	140	-	-	-
Public Employees' Retire Cont	(31,289)	-	-	31,289	-	-	-
Social Security Taxes	(10,028)	-	-	10,028	-	-	-
Worker's Comp. Assess. (WCD)	(140)	-	-	140	-	-	-
Flexible Benefits	(35,000)	-	-	35,000	-	-	-
Total Personal Services	**($207,796)**	-	-	**$207,796**	-	-	-
Services & Supplies							
Instate Travel	(9,672)	-	-	9,672	-	-	-
Out of State Travel	(20)	-	-	20	-	-	-
Employee Training	(1,173)	-	-	1,173	-	-	-
Office Expenses	(1,925)	-	-	1,925	-	-	-
Telecommunications	(6,031)	-	-	6,031	-	-	-
Publicity and Publications	(57)	-	-	57	-	-	-
Professional Services	(955)	-	-	955	-	-	-
Employee Recruitment and Develop	(1,041)	-	-	1,041	-	-	-
Dues and Subscriptions	12,179	-	-	(12,179)	-	-	-
Facilities Rental and Taxes	505	-	-	(505)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	(279)	-	-	279	-	-	-
Facilities Maintenance	(1,324)	-	-	1,324	-	-	-
Medical Services and Supplies	(245)	-	-	245	-	-	-
Agency Program Related S and S	(4)	-	-	4	-	-	-
Other Services and Supplies	(93)	-	-	93	-	-	-
Expendable Prop 250 - 5000	(238)	-	-	238	-	-	-
IT Expendable Property	(1,116)	-	-	1,116	-	-	-
Total Services & Supplies	**($11,489)**	**-**	**-**	**$11,489**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	97,970	-	-	(97,970)	-	-	-
Total Special Payments	**$97,970**	**-**	**-**	**($97,970)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(121,315)	-	-	121,315	-	-	-
Total Expenditures	**($121,315)**	**-**	**-**	**$121,315**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196063	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	80,140- 50,998-		15,140- 9,633-		95,280- 60,631-
0196063	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	79,359 50,499		15,921 10,132		95,280 60,631
0303512	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	9,035.00	182,384- 83,194-		34,456- 15,716-		216,840- 98,910-
0303512	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	07	9,035.00	180,606 82,382		36,234 16,528		216,840 98,910
0303513	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	117,868- 62,877-		22,268- 11,878-		140,136- 74,755-
0303513	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00	116,719 62,264		23,417 12,491		140,136 74,755
0303514	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	157,676- 75,413-		29,788- 14,246-		187,464- 89,659-
0303514	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	156,139 74,677		31,325 14,982		187,464 89,659
0404508	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	32,066- 35,859-		6,058- 6,773-		38,124- 42,632-
0404508	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	31,753 35,508		6,371 7,124		38,124 42,632
0701007	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,712-		8,970- 7,690-		56,448- 48,402-
0701007	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,313		9,432 8,089		56,448 48,402
0703001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0703001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0703002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 51,220-		15,273- 9,675-		96,120- 60,895-
0703002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,719		16,062 10,176		96,120 60,895

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0703003	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017- 43,400-		10,583- 8,199-		66,600- 51,599-
0703003	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471 42,977		11,129 8,622		66,600 51,599
0703004	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,663-		17,939- 10,515-		112,896- 66,178-
0703004	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 55,120		18,865 11,058		112,896 66,178
0703050	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,210.00	84,985- 52,523-		16,055- 9,922-		101,040- 62,445-
0703050	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,210.00	84,156 52,010		16,884 10,435		101,040 62,445
0705400	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083- 53,813-		16,829- 10,165-		105,912- 63,978-
0705400	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214 53,287		17,698 10,691		105,912 63,978
0707220	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
0707220	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969
0709427	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	53,736- 42,682-		10,152- 8,063-		63,888- 50,745-
0709427	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	53,212 42,265		10,676 8,480		63,888 50,745
0781125	ACC	C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
0781125	ACC	C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731
0781162	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0781162	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0783079	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	70,329- 47,908-		13,287- 9,050-		83,616- 56,958-
0783079	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644 47,440		13,972 9,518		83,616 56,958
0783080	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,629-		18,519- 10,698-		116,544- 67,327-
0783080	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 56,076		19,475 11,251		116,544 67,327
0785192	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	70,329- 47,908-		13,287- 9,050-		83,616- 56,958-
0785192	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644 47,440		13,972 9,518		83,616 56,958
0785194	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,990-		11,536- 8,499-		72,600- 53,489-
0785194	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,551		12,131 8,938		72,600 53,489
0785196	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,342-		9,347- 7,809-		58,824- 49,151-
0785196	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,938		9,829 8,213		58,824 49,151
0787045	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0787045	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0787050	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,663-		17,939- 10,515-		112,896- 66,178-
0787050	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 55,120		18,865 11,058		112,896 66,178
0787055	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 51,220-		15,273- 9,675-		96,120- 60,895-
0787055	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,719		16,062 10,176		96,120 60,895

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0787057	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0787057	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0787180	OA C0104 AA	OFFICE SPECIALIST 2	1-	.75-	18.00-	04	2,546.00	38,546- 37,899-		7,282- 7,159-		45,828- 45,058-
0787180	OA C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	04	2,546.00	38,170 37,528		7,658 7,530		45,828 45,058
0789035	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
0789035	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731
0789077	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 51,220-		15,273- 9,675-		96,120- 60,895-
0789077	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,719		16,062 10,176		96,120 60,895
0789108	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,957-		12,116- 8,681-		76,248- 54,638-
0789108	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,507		12,741 9,131		76,248 54,638
0789109	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,342-		9,347- 7,809-		58,824- 49,151-
0789109	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,938		9,829 8,213		58,824 49,151
0789254	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
0789254	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816
0789257	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0789257	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0789267	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,752-		23,393- 12,233-		147,216- 76,985-
0789267	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 64,120		24,600 12,865		147,216 76,985
0789272	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,663-		17,939- 10,515-		112,896- 66,178-
0789272	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 55,120		18,865 11,058		112,896 66,178
0789289	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112- 45,949-		12,112- 8,681-		76,224- 54,630-
0789289	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487 45,501		12,737 9,129		76,224 54,630
0791001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
0791001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969
0791013	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,745-		19,789- 11,098-		124,536- 69,843-
0791013	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 58,172		20,810 11,671		124,536 69,843
0793209	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,712-		8,970- 7,690-		56,448- 48,402-
0793209	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,313		9,432 8,089		56,448 48,402
0793231	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0793231	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0793245	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00	150,146- 73,042-		28,366- 13,798-		178,512- 86,840-
0793245	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	148,683 72,329		29,829 14,511		178,512 86,840

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0793246	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	129,899- 66,667-		24,541- 12,593-		154,440- 79,260-
0793246	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633 66,016		25,807 13,244		154,440 79,260
0793262	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
0793262	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731
0793360	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112- 45,949-		12,112- 8,681-		76,224- 54,630-
0793360	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487 45,501		12,737 9,129		76,224 54,630
0795601	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795601	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795602	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
0795602	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816
0795603	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795603	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795604	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,342-		9,347- 7,809-		58,824- 49,151-
0795604	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,938		9,829 8,213		58,824 49,151
0795606	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
0795606	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795822	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721- 48,976-		13,927- 9,251-		87,648- 58,227-
0795822	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002 48,497		14,646 9,730		87,648 58,227
0795823	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,629-		18,519- 10,698-		116,544- 67,327-
0795823	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 56,076		19,475 11,251		116,544 67,327
0795824	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721- 48,976-		13,927- 9,251-		87,648- 58,227-
0795824	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002 48,497		14,646 9,730		87,648 58,227
0795827	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	35,165- 36,834-		6,643- 6,958-		41,808- 43,792-
0795827	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	34,822 36,475		6,986 7,317		41,808 43,792
0795841	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795841	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795843	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,990-		11,536- 8,499-		72,600- 53,489-
0795843	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,551		12,131 8,938		72,600 53,489
0795845	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277- 52,929-		16,299- 9,999-		102,576- 62,928-
0795845	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436 52,413		17,140 10,515		102,576 62,928
0795847	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,663-		17,939- 10,515-		112,896- 66,178-
0795847	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 55,120		18,865 11,058		112,896 66,178

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795849	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795849	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795850	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
0795850	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969
0795851	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277- 52,929-		16,299- 9,999-		102,576- 62,928-
0795851	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436 52,413		17,140 10,515		102,576 62,928
0795852	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
0795852	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969
0795853	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795853	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795854	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,663-		17,939- 10,515-		112,896- 66,178-
0795854	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 55,120		18,865 11,058		112,896 66,178
0795855	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	136,460- 68,732-		25,780- 12,984-		162,240- 81,716-
0795855	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,760.00	135,130 68,061		27,110 13,655		162,240 81,716
0795856	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,752-		23,393- 12,233-		147,216- 76,985-
0795856	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 64,120		24,600 12,865		147,216 76,985

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795858	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
0795858	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731
0795859	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,342-		9,347- 7,809-		58,824- 49,151-
0795859	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,938		9,829 8,213		58,824 49,151
0795860	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	23,739- 33,237-		4,485- 6,278-		28,224- 39,515-
0795860	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	23,508 32,912		4,716 6,603		28,224 39,515
0795864	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795864	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795865	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
0795865	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816
0795866	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795866	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795868	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795868	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795869	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795869	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795870	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,745-		19,789- 11,098-		124,536- 69,843-
0795870	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 58,172		20,810 11,671		124,536 69,843
0795871	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,745-		19,789- 11,098-		124,536- 69,843-
0795871	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 58,172		20,810 11,671		124,536 69,843
0795872	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
0795872	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
0795873	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,990-		11,536- 8,499-		72,600- 53,489-
0795873	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,551		12,131 8,938		72,600 53,489
0795874	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	101,982- 57,876-		19,266- 10,933-		121,248- 68,809-
0795874	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00	100,987 57,311		20,261 11,498		121,248 68,809
0795875	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	129,899- 66,667-		24,541- 12,593-		154,440- 79,260-
0795875	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633 66,016		25,807 13,244		154,440 79,260
0795876	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
0795876	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731
0795878	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,957-		12,116- 8,681-		76,248- 54,638-
0795878	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,507		12,741 9,131		76,248 54,638

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795881	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
0795881	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731
0795882	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	3,713.00	74,952- 49,363-		14,160- 9,325-		89,112- 58,688-
0795882	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	3,713.00	74,221 48,881		14,891 9,807		89,112 58,688
0795890	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,629-		18,519- 10,698-		116,544- 67,327-
0795890	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 56,076		19,475 11,251		116,544 67,327
0797001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
0797001	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969
0799001	OA C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	4,856.00	98,025- 56,629-		18,519- 10,698-		116,544- 67,327-
0799001	OA C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	4,856.00	97,069 56,076		19,475 11,251		116,544 67,327
0799002	OA C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	4,856.00	98,025- 56,629-		18,519- 10,698-		116,544- 67,327-
0799002	OA C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	4,856.00	97,069 56,076		19,475 11,251		116,544 67,327
0799003	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,957-		12,116- 8,681-		76,248- 54,638-
0799003	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,507		12,741 9,131		76,248 54,638
0799112	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,745-		19,789- 11,098-		124,536- 69,843-
0799112	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 58,172		20,810 11,671		124,536 69,843

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0799113	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,745-		19,789- 11,098-		124,536- 69,843-
0799113	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 58,172		20,810 11,671		124,536 69,843
0799114	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
0799114	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969
0799201	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,957-		12,116- 8,681-		76,248- 54,638-
0799201	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,507		12,741 9,131		76,248 54,638
0799203	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395- 41,944-		9,709- 7,924-		61,104- 49,868-
0799203	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894 41,535		10,210 8,333		61,104 49,868
1010003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,752-		23,393- 12,233-		147,216- 76,985-
1010003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 64,120		24,600 12,865		147,216 76,985
2000202	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
2000202	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
2000203	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
2000203	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
2000207	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,745-		19,789- 11,098-		124,536- 69,843-
2000207	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 58,172		20,810 11,671		124,536 69,843

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000209	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 51,220-		15,273- 9,675-		96,120- 60,895-
2000209	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,719		16,062 10,176		96,120 60,895
2000210	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
2000210	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
2000211	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
2000211	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
2000213	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
2000213	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816
2000214	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
2000214	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
2000219	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
2000219	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
2000222	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
2000222	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816
2000229	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,663-		17,939- 10,515-		112,896- 66,178-
2000229	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 55,120		18,865 11,058		112,896 66,178

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000231	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,663-		17,939- 10,515-		112,896- 66,178-
2000231	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 55,120		18,865 11,058		112,896 66,178
2000232	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
2000232	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
2000233	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,663-		17,939- 10,515-		112,896- 66,178-
2000233	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 55,120		18,865 11,058		112,896 66,178
2000237	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
2000237	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816
2000238	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
2000238	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
2000239	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
2000239	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816
2000305	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 70,849-		27,050- 13,384-		170,232- 84,233-
2000305	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 70,158		28,446 14,075		170,232 84,233
4100241	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
4100241	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4100457	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
4100457	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
4100541	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
4100541	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
4100542	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
4100542	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969
4100547	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
4100547	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
4100695	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
4100695	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
4200534	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
4200534	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
4400708	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,764-		16,200- 9,967-		101,952- 62,731-
4400708	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 52,249		17,036 10,482		101,952 62,731
4500465	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
4500465	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4500540	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
4500540	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816
4500600	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
4500600	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
4500619	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,745-		19,789- 11,098-		124,536- 69,843-
4500619	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 58,172		20,810 11,671		124,536 69,843
4500674	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
4500674	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
4600026	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017- 43,400-		10,583- 8,199-		66,600- 51,599-
4600026	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471 42,977		11,129 8,622		66,600 51,599
5600106	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,342-		9,347- 7,809-		58,824- 49,151-
5600106	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,938		9,829 8,213		58,824 49,151
5600110	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,957-		12,116- 8,681-		76,248- 54,638-
5600110	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,507		12,741 9,131		76,248 54,638
6100550	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
6100550	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6500522	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
6500522	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
6700195	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,712-		8,970- 7,690-		56,448- 48,402-
6700195	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,313		9,432 8,089		56,448 48,402
7600109	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,957-		12,116- 8,681-		76,248- 54,638-
7600109	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,507		12,741 9,131		76,248 54,638
9000002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
9000002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
9116509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
9116509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
9202700	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	117,868- 62,877-		22,268- 11,878-		140,136- 74,755-
9202700	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00	116,719 62,264		23,417 12,491		140,136 74,755
9205507	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
9205507	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
9221504	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 60,405-		20,784- 11,411-		130,800- 71,816-
9221504	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,815		21,857 12,001		130,800 71,816

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9221701	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 70,849-		27,050- 13,384-		170,232- 84,233-
9221701	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 70,158		28,446 14,075		170,232 84,233
9233509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 57,169-		18,843- 10,800-		118,584- 67,969-
9233509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,611		19,815 11,358		118,584 67,969
9306503	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
9306503	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
9334505	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 62,153-		21,833- 11,741-		137,400- 73,894-
9334505	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 61,546		22,960 12,348		137,400 73,894
		TOTAL PICS SALARY						131,199-		131,199		
		TOTAL PICS OPE						76,597-		76,597		
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =		.00	.00			207,796-		207,796		

Community Services

204 Title IV-E Phase II

Purpose – The Oregon Youth Authority and the agency's local juvenile justice partners have faced a significant reduction in federal funding participation in state and local programs serving juvenile justice youth. Local governments have faced a severe reduction in revenue due to the termination of the federal Forest Payment Program in 2011 – 2013. The termination of the federal Forest Payment Program has had some impact on most Oregon counties' ability to intervene with juvenile offenders at the local level. A number of counties have been impacted severely, requiring the reduction or elimination of critical services for juvenile justice youth. It is anticipated these reductions will result in increased levels of delinquency and increased commitments to OYA custody for services and interventions once provided in the community.

In the 2011–13 biennium, funds were provided for phase 1 of a 2 phase process for exploring alternative federal funding for juvenile justice through Title IV-E claiming. Phase 1 provided the ability to assess the feasibility of implementing a federal Title IV-E claiming program for local juvenile justice clients and provide replacement federal funding to allow juvenile departments the ability to continue vital services. The results of this feasibility assessment should be available no later than January 31, 2013. In anticipation that the feasibility assessment of Title IV-E claims demonstrates financial and administrative viability, this policy option package allows OYA and its juvenile department partners the ability to move forward with phase 2 involving the planning and implementation of a federal Title IV-E claiming program in coordination with DHS (Oregon's Title IV-E agency).

How Achieved – The policy option package provides funding to OYA to contract with a technical services provider to carry out the planning and implementation phase of a juvenile justice Title IV-E program in Oregon. The planning and implementation phase will be driven by the results of the feasibility assessment but will address at a minimum the following areas:

Planning

1. Development of governmental agreements outlining policies, procedures and protocol between OYA, county juvenile departments and DHS for submission of Title IV-E claims.
2. Coordination between participating county juvenile departments, judiciary representatives, and OYA and DHS to ensure court processes and order formats are compliant with Title IV-E determination requirements.
3. Establishing qualifying non-DHS facilities as Title IV-E reimbursable.
4. Identification of system modifications needed to implement data collection and tracking requirements necessary to meet Title IV-E reporting requirements.

5. Development of service plan documentation procedures required to meet Title IV-E eligibility requirements.
6. Development of a training plan for relevant staff.
7. Development of a rollout schedule for participating counties.

Implementation

1. Submission of governing documents, including intergovernmental agreements between DHS, OYA and juvenile departments, Statewide Public Assistance Cost Allocation Plans, and modifications to the state Title IV-E plan to include claiming of county juvenile departments.
2. Development and implementation of needed training sessions.
3. Providing technical assistance during system modifications and claim development.

The planning and implementation phase are anticipated to be completed by Spring 2014 with actual Title IV-E claims to begin at that time.

Staffing Impact –1 position, .50 FTE (Project Manager 2 – LD)

If Title IV-E is implemented, there will be an ongoing OYA and DHS staffing impact in 2013 – 15.

Quantifying Results – Reports at each phase of the project will be required of the technical services contractor. Identified deliverables will be defined in the service contract and reported on regularly to an advisory committee made up of representatives from OYA, the Oregon Juvenile Department Directors Association, and DHS.

Revenue Source – General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 204 - Title IV-E Phase II

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	428,988	-	-	-	-	-	428,988
Total Revenues	**$428,988**	-	-	-	-	-	**$428,988**
Personal Services							
Class/Unclass Sal. and Per Diem	52,956	-	-	-	-	-	52,956
Empl. Rel. Bd. Assessments	40	-	-	-	-	-	40
Public Employees' Retire Cont	12,625	-	-	-	-	-	12,625
Social Security Taxes	4,051	-	-	-	-	-	4,051
Worker's Comp. Assess. (WCD)	59	-	-	-	-	-	59
Mass Transit Tax	318	-	-	-	-	-	318
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	**$100,577**	-	-	-	-	-	**$100,577**
Services & Supplies							
Instate Travel	836	-	-	-	-	-	836
Out of State Travel	12	-	-	-	-	-	12
Employee Training	848	-	-	-	-	-	848
Office Expenses	946	-	-	-	-	-	946
Telecommunications	1,814	-	-	-	-	-	1,814
Data Processing	3,527	-	-	-	-	-	3,527
Professional Services	308,012	-	-	-	-	-	308,012
Employee Recruitment and Develop	319	-	-	-	-	-	319
Dues and Subscriptions	12	-	-	-	-	-	12
Facilities Rental and Taxes	5,517	-	-	-	-	-	5,517

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 204 - Title IV-E Phase II

Cross Reference Name: Community Programs
Cross Reference Number: 41500-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	49	-	-	-	-	-	49
Medical Services and Supplies	12	-	-	-	-	-	12
Other Services and Supplies	111	-	-	-	-	-	111
Expendable Prop 250 - 5000	4,060	-	-	-	-	-	4,060
IT Expendable Property	2,336	-	-	-	-	-	2,336
Total Services & Supplies	**$328,411**	-	-	-	-	-	**$328,411**
Total Expenditures							
Total Expenditures	428,988	-	-	-	-	-	428,988
Total Expenditures	**$428,988**	-	-	-	-	-	**$428,988**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	**1**
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	**0.50**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0713096	OA C0855	AA PROJECT MANAGER 2	1	.50	12.00	02	4,413.00	52,956				52,956
								47,303				47,303
		TOTAL PICS SALARY						52,956				52,956
		TOTAL PICS OPE						47,303				47,303
			---	---	---			---	---	---	---	---
		TOTAL PICS PERSONAL SERVICES =	1	.50	12.00			100,259				100,259

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

Oregon Youth Authority
2013-15 Biennium

Agency Number: 41500
Cross Reference Number: 41500-020-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Care of State Wards	3,581,127	3,579,279	3,579,279	4,062,352	-	-
Other Revenues	6,364	-	-	-	-	-
Total Other Funds	**$3,587,491**	**$3,579,279**	**$3,579,279**	**$4,062,352**	**-**	**-**
Federal Funds						
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	-	-
Total Federal Funds	**$26,912,374**	**$29,895,608**	**$29,895,608**	**$35,575,869**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE

COMMUNITY SERVICES

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15 AGENCY REQUEST	2013-15 GOVERNOR'S BUDGET	2013-15 LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	3,581,127	3,579,279	3,579,279	4,062,352		
Miscellaneous	OF	6,364					
Title XIX Medicaid							
Administration	FF	4,473,330	4,253,812	4,253,812	4,908,673		
Program	FF	22,439,044	25,641,796	25,641,796	30,667,196		
TOTAL	OF	3,587,491	3,579,279	3,579,279	4,062,352		
TOTAL	FF	26,912,374	29,895,608	29,895,608	35,575,869		

2013-15 107BF07

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	17,907,530	19,321,821	19,101,821	21,859,544	-	-
Other Funds	40,094	-	-	-	-	-
Federal Funds	3,946,420	3,761,759	3,761,759	4,147,762	-	-
All Funds	21,894,044	23,083,580	22,863,580	26,007,306	-	-
SERVICES & SUPPLIES						
General Fund	2,381,632	2,427,939	2,427,939	2,427,939	-	-
Other Funds	2,499	-	-	-	-	-
Federal Funds	525,886	492,053	492,053	492,053	-	-
All Funds	2,910,017	2,919,992	2,919,992	2,919,992	-	-
CAPITAL OUTLAY						
General Fund	4,694	-	-	-	-	-
Federal Funds	1,024	-	-	-	-	-
All Funds	5,718	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	45,841,892	58,774,449	58,614,923	58,614,923	-	-
Other Funds	3,545,706	3,579,279	3,579,279	3,579,279	-	-
Federal Funds	22,439,044	25,641,796	25,641,796	25,641,796	-	-
All Funds	71,826,642	87,995,524	87,835,998	87,835,998	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	66,135,748	80,524,209	80,144,683	82,902,406	-	-
Other Funds	3,588,299	3,579,279	3,579,279	3,579,279	-	-
Federal Funds	26,912,374	29,895,608	29,895,608	30,281,611	-	-
All Funds	96,636,421	113,999,096	113,619,570	116,763,296	-	-
AUTHORIZED POSITIONS	140	140	140	140	-	-
AUTHORIZED FTE	137.75	138.25	138.25	138.25	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	90,406	-	-
Federal Funds	-	-	-	25,361	-	-
All Funds	-	-	-	115,767	-	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	220,000	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	90,216	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	2,279,933	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	58,425	-	-
Federal Funds	-	-	-	11,838	-	-
All Funds	-	-	-	70,263	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	1,386,515	-	-
Other Funds	-	-	-	109,340	-	-
Federal Funds	-	-	-	710,090	-	-
All Funds	-	-	-	2,205,945	-	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	493	-	-
Federal Funds	-	-	-	98	-	-
All Funds	-	-	-	591	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	322,284	-	-
Federal Funds	-	-	-	468,019	-	-
All Funds	-	-	-	790,303	-	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	64,980	-	-
Federal Funds	-	-	-	12,276	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	77,256	-	-
040 MANDATED CASELOAD						
SPECIAL PAYMENTS						
General Fund	-	-	-	2,357,150	-	-
Other Funds	-	-	-	373,733	-	-
Federal Funds	-	-	-	3,945,261	-	-
All Funds	-	-	-	6,676,144	-	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	(207,796)	-	-
Federal Funds	-	-	-	207,796	-	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(11,489)	-	-
Federal Funds	-	-	-	11,489	-	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	97,970	-	-
Federal Funds	-	-	-	(97,970)	-	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	6,749,087	-	-
Other Funds	-	-	-	483,073	-	-
Federal Funds	-	-	-	5,294,258	-	-
All Funds	-	-	-	12,526,418	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	66,135,748	80,524,209	80,144,683	89,651,493	-	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	-	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	-	-
All Funds	96,636,421	113,999,096	113,619,570	129,289,714	-	-
AUTHORIZED POSITIONS	140	140	140	140	-	-
AUTHORIZED FTE	137.75	138.25	138.25	138.25	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 4						
204 TITLE IV-E PHASE II						
PERSONAL SERVICES						
General Fund	-	-	-	100,577	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	328,411	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.50	-	-
TOTAL LIMITED BUDGET (Policy Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	428,988	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.50	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	66,135,748	80,524,209	80,144,683	90,080,481	-	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	-	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	-	-
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	-	-
AUTHORIZED POSITIONS	140	140	140	141	-	-
AUTHORIZED FTE	137.75	138.25	138.25	138.75	-	-
OPERATING BUDGET						
General Fund	66,135,748	80,524,209	80,144,683	90,080,481	-	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	-	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	-	-
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	-	-
AUTHORIZED POSITIONS	140	140	140	141	-	-
AUTHORIZED FTE	137.75	138.25	138.25	138.75	-	-
TOTAL BUDGET						
General Fund	66,135,748	80,524,209	80,144,683	90,080,481	-	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	-	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	-	-
AUTHORIZED POSITIONS	140	140	140	141	-	-
AUTHORIZED FTE	137.75	138.25	138.25	138.75	-	-