

Budget Narrative

Community Services

Program Description

2013-15 GOVERNOR'S BALANCED 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

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

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

Facility Services

791 POS / 755.33 FTE

Program Support

99 POS / 99.00 FTE

Community Services

140 POS / 138.25 FTE

Budget Narrative

COMMUNITY SERVICES

Purpose

OYA Community Services oversees services for youth offenders placed in OYA's custody to promote reformation through accountability, participation in evidence-based treatment, school and job attendance, victim restitution, and community service. Services to youth in community settings are 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.

Population Served

OYA's Juvenile Parole and Probation Officers (JPPOs) serve as case managers for all youth placed with OYA – those on probation or parole in communities, and those in close-custody facilities. In addition, JPPOs also provide case management services for DOC youth housed in OYA close-custody facilities. Youth typically range in age from 12-25. Case management services focus on protecting the public by reducing the risk of future criminal activity.

Services include:

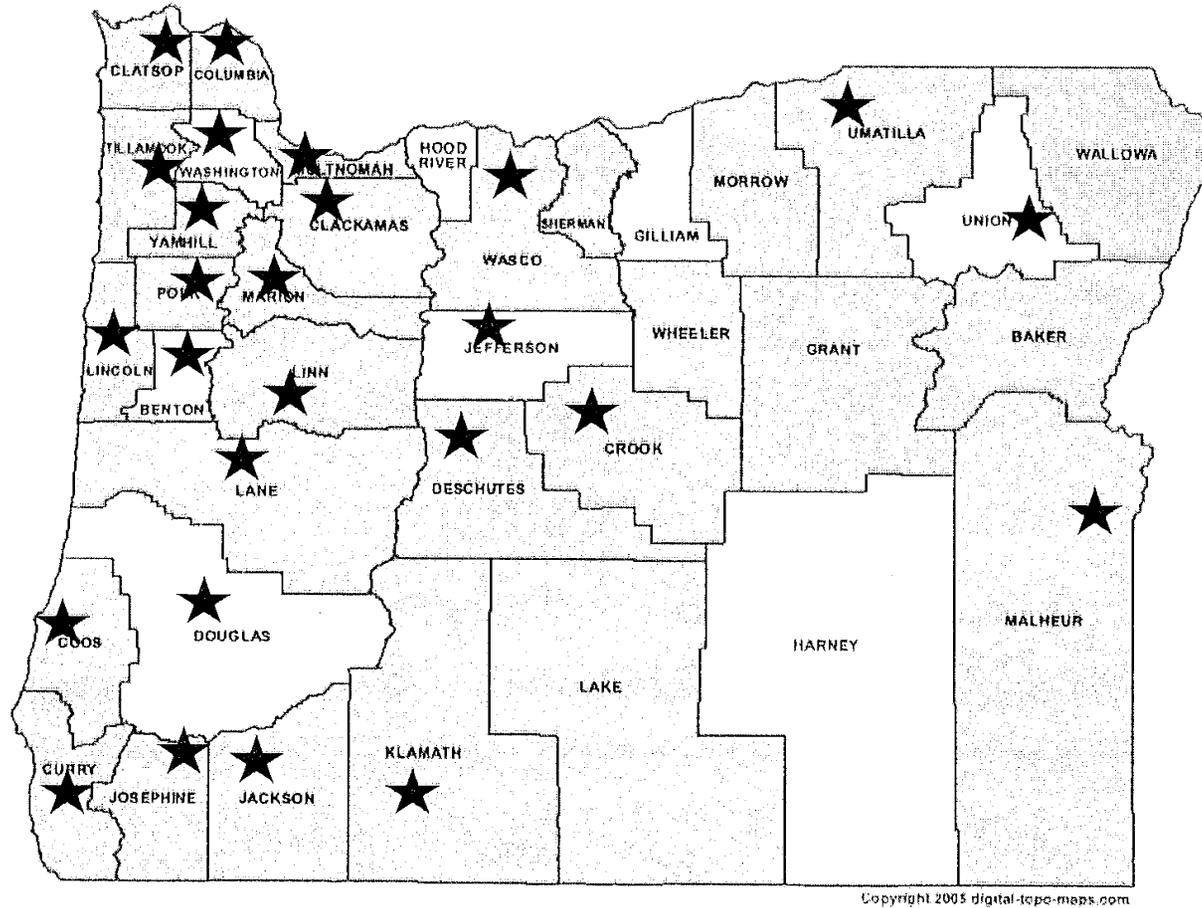
- Case management;
- Community supervision;
- Residential treatment and youth offender foster care;
- Individualized community services;
- Diversion, Juvenile Crime Basic Services, and Youth Gang Services; and
- Interstate Compact for Juveniles.

Parole and Probation Offices

OYA contracts with service providers throughout Oregon and operates 26 field offices to enable JPPOs to provide services and oversight to youth offenders in communities throughout Oregon. These JPPOs work with youth and community partners to ensure youth are receiving appropriate treatment, participating in required programming, and making progress toward maintaining a crime-free and productive lifestyle.

Budget Narrative

Parole and Probation Offices – Geographic Distribution



Budget Narrative

Oregon Youth Authority Residential Resources 2011-13

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 (46 boys / 8 girls = 54 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)

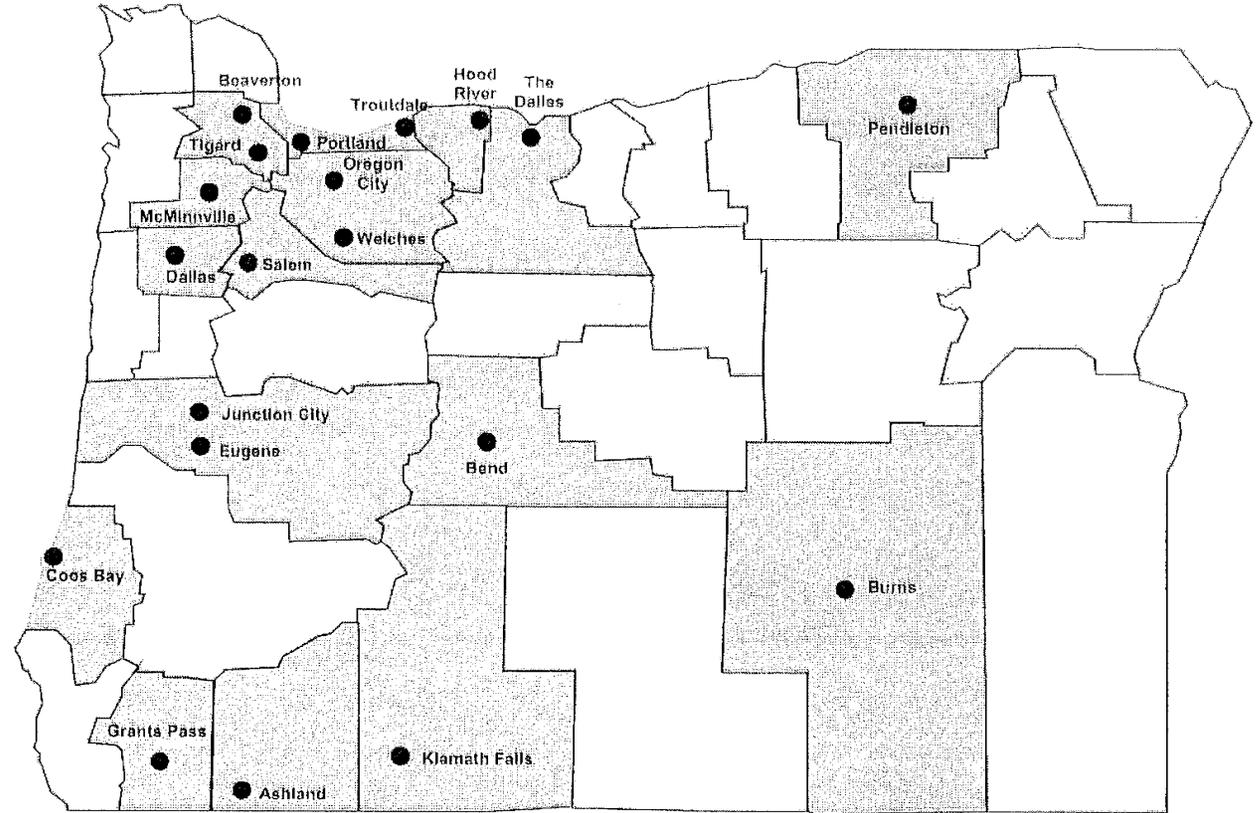
Morrison Center – Counterpoint (14 beds)

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)



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)

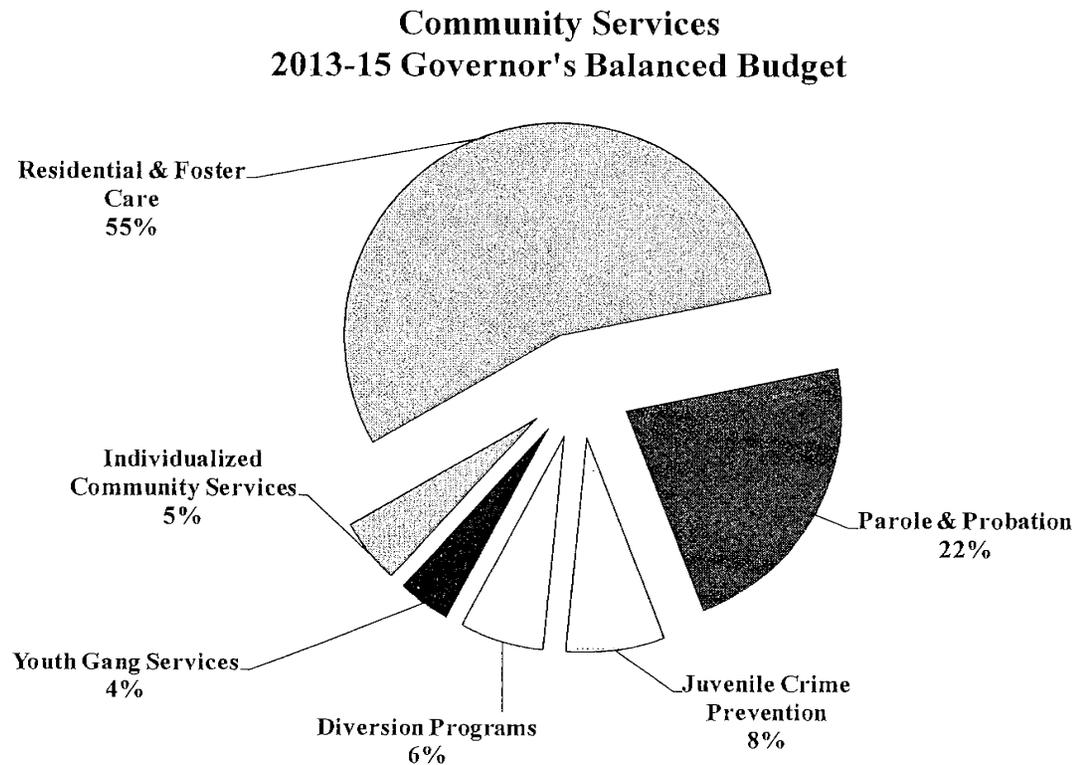
Welches

Youth Guidance – Son Village (16 beds)

Budget Narrative

Community Services Organizational Structure

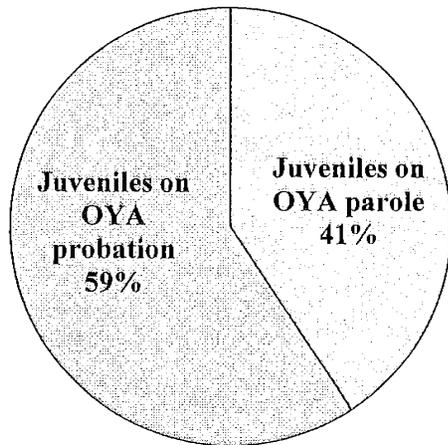
OYA provides reformation and public safety services in community settings through partnership with county juvenile departments and local public safety agencies. State assistance to local governments comprises 18% of the agency's Community Services budget. Purchase of services from residential Medicaid treatment providers and foster care providers comprises approximately 55% of the budget. State parole and probation case management and supervision services comprise 22% of the total program budget.



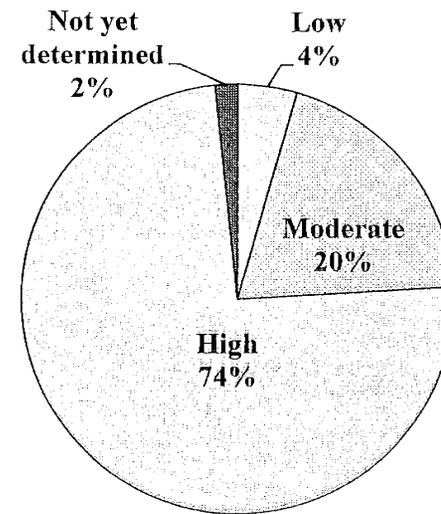
Budget Narrative

Characteristics of OYA Youth Offenders on Parole and Probation

All Parole and Probation Youth



Risk Level

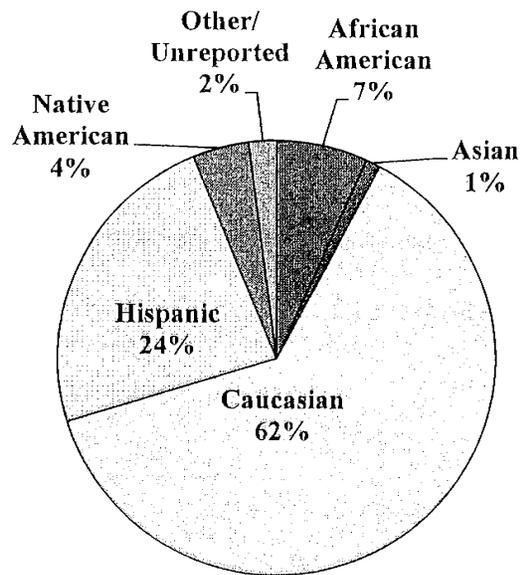


Data Source: JJIS Report 7a, 11/5/2012

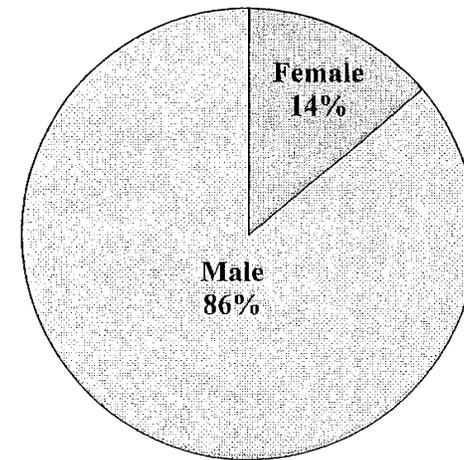
Budget Narrative

Characteristics of OYA Youth Offenders on Parole and Probation, Continued

Race/Ethnicity



Gender

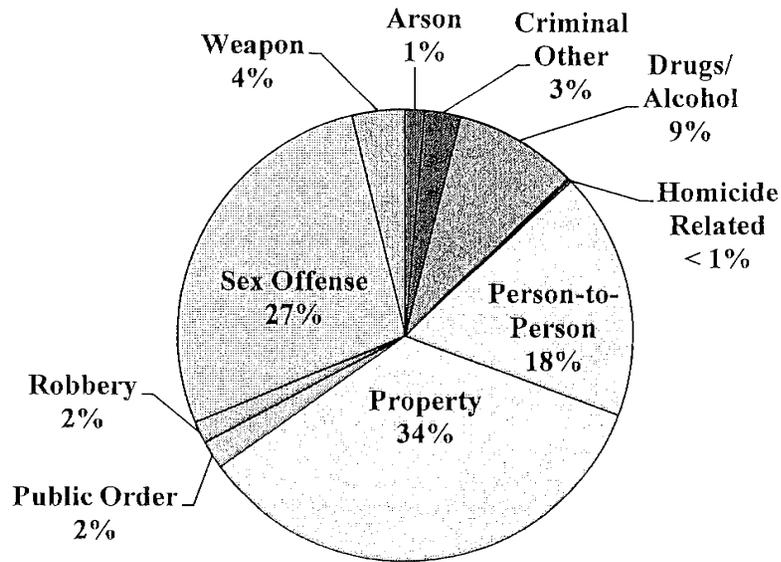


Data Source: JJIS Report 7a, 11/5/2012

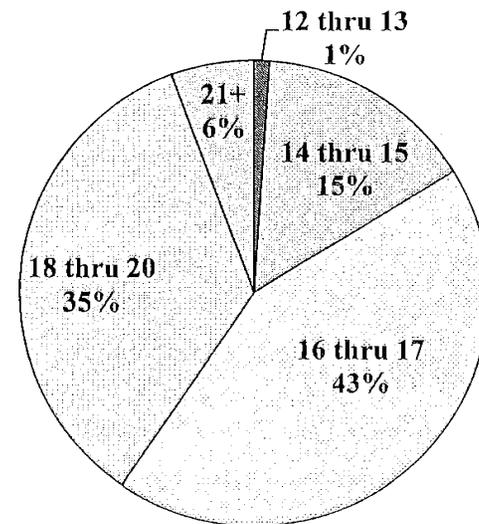
Budget Narrative

Characteristics of OYA Youth Offenders on Parole and Probation, Continued

Most Serious Commitment Offense



Current Age

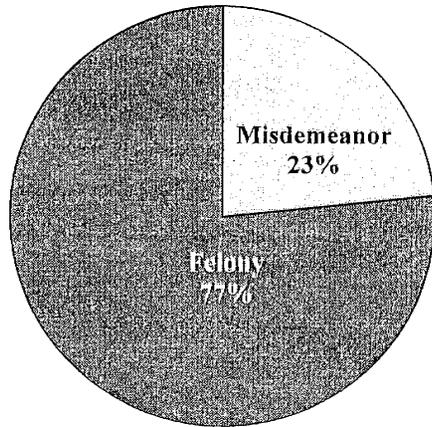


Data Source: JJIS Report 7a, 11/5/2012

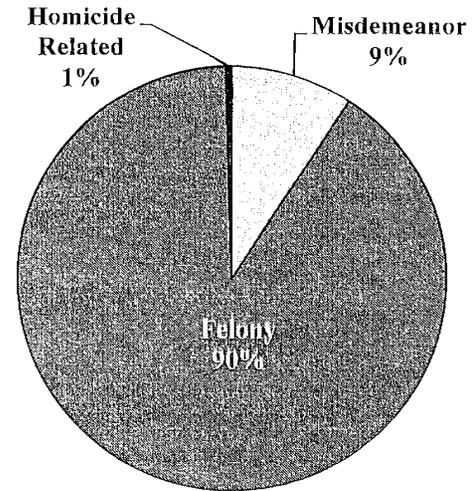
Budget Narrative

Characteristics of OYA Youth Offenders on Parole and Probation, Continued

**Crime Type
OYA Juvenile Court Probation/Community
Placement**



**Crime Type
OYA Juvenile Court Parole**



Data Source: JJIS Report 7a, 11/5/2012

Budget Narrative

Community Services

OYA provides 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 Parole and Probation 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.

Community Services Accomplishments

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 a Web-based national data system for the Interstate Compact for Juveniles.
- Progress toward 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) to allow for residential treatment provider access to referred youth case information in JJIS.

Budget Narrative

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.

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, OYA Juvenile Parole and Probation Officers (JPPOs) provide case management and transition planning services to approximately 370 DOC offenders held in OYA close-custody facilities.

Services

The role of OYA's JPPOs is to:

- Provide evidence-informed case management for OYA youth offenders.
- Supervise and monitor youth offender compliance with court-ordered conditions.
- Review and assess youth offenders' risk/needs assessments.
- Coordinate all identified service needs through contracted providers.
- Develop and monitor, with the youth offender and his or her family and service providers, individual youth offender case plans.
- Ensure services are gender-specific 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.

Budget Narrative

- 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.

Community Placement Services

Residential and Foster Care Services

OYA uses residential and youth offender foster care services for youth 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 General Fund and Medicaid support) 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 youths' needs and assist in mitigating community risk. Defined standards, foster parent performance measures, and certification procedures ensure youth safety and enhance reformation. OYA has developed the following to ensure youth safety, accountability, and reformation:

- Self-directed training curriculum for foster parents to enhance skills while intervening with problematic youth offender behavior;

Budget Narrative

- New strategies and protocols to recruit, train and retain high-quality foster parents;
- Regular youth offender surveys to ensure a 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. OYA has implemented MTFC, a program model for youth offenders who need 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 including in-depth training and ongoing professional oversight for foster parents.

Correctional Program Checklist

OYA has implemented an assessment process using the Correctional Program Checklist (CPC) to review residential resources' adherence to interventions and practices proved 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.

Residential Capacity

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:

- Implement a redesigned training curriculum to better prepare foster parents to meet the risk and needs of OYA youth.
- Implement new strategies for recruitment of foster care providers to meet the agency's qualifications, standards, and criminal history background requirements.
- Implement a performance management system for foster care providers.
- Continue providing technical support to help programs use evidence-based treatment approaches.

Budget Narrative

- Adopt an additional Key Performance Measure through automated data collection.
- Implement an expansion of BRS-supported independent living programs as well as shelter capacity for both males and females.
- Provide oversight to expanded county-operated BRS capacity.
- Coordinate the agency's medical director/clinical director quarterly review of psychotropic medications of youth offenders in foster care settings.
- Use new research data on youth typologies and risk to recidivate, and working with provider stakeholders to better match residential treatment capacity to youth need.
- Evaluate program effectiveness and refine target populations for specific programs using predicted vs. actual recidivism rates.

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 Governor's Balanced Budget 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 and enhancing pro-social connections between minority youth and their home communities.
- Reintegration/Transition services for youth moving toward emancipation include incrementally decreased supervision, vocational and life 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 who reside in the community and are not eligible for the Oregon Health Plan or third-party insurance and have no other means of funding these services.

Budget Narrative

Intergovernmental Agreements

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 to OYA probation.

Evidence-Based Services

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 proved 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 is completing a three-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 technical 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 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.

Budget Narrative

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

Intergovernmental Agreements

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, appropriately targeted, and documented in the Juvenile Justice Information System.

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 other state agencies including the Youth Development Council and community stakeholders to merge state planning and reporting requirements for counties.

Interstate Compact for Juveniles

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. The Governor made executive appointments to the State ICJ Advisory Council in February 2010. The Council held its first meeting in 2010 and meets regularly throughout each year to review and advise OYA on ICJ matters.

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, and OYA administers the ICJ for Oregon. The ICJ requires procedures for the authorized movement of youth offenders between states and for the return of runaways, absconders, and escapees who are found in other states, and provides a system by which juvenile offenders who

Budget Narrative

cross state boundaries are supervised on probation or parole. 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 also provides for the safe return of youth offenders to and from Oregon.

County juvenile departments and OYA staff provide evaluation and approval of potential placement resources for youth from other states requesting placement in Oregon as well as the supervision of out-of-state youth after approved placement 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 movements and supervision/placement requests are coordinated centrally by the OYA Office of ICJ.

Key Initiatives

- Continue training state and local juvenile justice staff, as well as the judiciary, on the new ICJ.
- Participate in implementation of a national Web-based information system, the Juvenile Interstate Data System (JIDS), to provide more efficient and effective processes to manage interstate movements of juveniles.

Budget Narrative

	2011-13 Legislatively Approved Budget	2013-15 Current Service Level	2013-15 Governor's Balanced Budget
COMMUNITY SERVICES			
<u>Parole and Probation</u>			
General Fund	\$21,472,516	\$24,446,571	\$23,971,571
Total Funds	\$25,726,328	\$29,333,923	\$28,763,623
<u>Residential, Foster Care & Individualized Services</u>			
General Fund	\$36,526,729	\$42,421,728	\$42,421,728
Total Funds	\$65,747,804	\$77,151,276	\$77,151,276
<u>Youth Gang Services</u>			
General Fund	\$4,964,687	\$5,083,839	\$5,083,839
Total Funds	\$4,964,687	\$5,083,839	\$5,083,839
<u>Juvenile Crime Prevention Basic / County Diversion</u>			
General Fund	\$17,180,751	\$17,593,089	\$17,593,089
Total Funds	\$17,180,751	\$17,593,089	\$17,593,089
<u>TOTAL COMMUNITY SERVICES</u>			
General Fund	\$80,144,683	\$89,545,227	\$89,070,227
Total Funds	\$113,619,570	\$129,162,127	\$128,591,827
Positions	140	140	140
FTE	138.25	138.25	138.25

Policy Option Packages

	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 092 - PERS Taxation Policy	(\$52,812)	(\$63,408)	0	0.00
Package 093 - Other PERS Adjustments	(\$422,188)	(\$506,892)	0	0.00

Budget Narrative

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

<i>Description</i>	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	-	-	-	-	-	-	-

Budget Narrative

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

<i>Description</i>	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

____ Agency Request
2013-15 Biennium

Governor's Budget
Page 269

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

<i>Description</i>	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	-	-	-	-	-	-	-

Budget Narrative

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

<i>Description</i>	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

<i>Description</i>	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	-	-	-	-	-	-	-

Budget Narrative

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

<i>Description</i>	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	-	-	-	-	-	-	-

Budget Narrative

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

<i>Description</i>	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	-	-	-	-	-	-	-

Budget Narrative

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

<i>Description</i>	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	-	-	-	-	-	-	-

Budget Narrative

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 (\$120,268) and increased Federal Funds by \$120,268.

Staffing Impact - None

Revenue Source - (\$120,268) General Fund and \$120,268 Federal Funds

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(120,268)	-	-	-	-	-	(120,268)
Federal Funds	-	-	-	120,268	-	-	120,268
Total Revenues	(\$120,268)	-	-	\$120,268	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(131,199)	-	-	131,199	-	-	-
Empl. Rel. Bd. Assessments	(140)	-	-	140	-	-	-
Public Employees' Retire Cont	(30,521)	-	-	30,521	-	-	-
Social Security Taxes	(10,028)	-	-	10,028	-	-	-
Worker's Comp. Assess. (WCD)	(140)	-	-	140	-	-	-
Flexible Benefits	(35,000)	-	-	35,000	-	-	-
Reconciliation Adjustment	279	-	-	(279)	-	-	-
Total Personal Services	(\$206,749)	-	-	\$206,749	-	-	-
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)	-	-	-

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	505	-	-	(505)	-	-	-
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	(120,268)	-	-	120,268	-	-	-
Total Expenditures	(\$120,268)	-	-	\$120,268	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 050 - Fundshifts

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 MMC X0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1-	1.00-	24.00-	08	3,970.00	80,140- 50,548-		15,140= 9,549-		95,280- 60,097-
0196063 MMC X0119 AA EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	08	3,970.00	79,359 50,055		15,921 10,042		95,280 60,097
0303512 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G		1-	1.00-	24.00-	07	9,035.00	182,384- 82,172-		34,456- 15,523-		216,840- 97,695-
0303512 MESNZ7012 AA PRINCIPAL EXECUTIVE/MANAGER G		1	1.00	24.00	07	9,035.00	180,606 81,370		36,234 16,325		216,840 97,695
0303513 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		1-	1.00-	24.00-	05	5,839.00	117,868- 62,218-		22,268- 11,753=		140,136- 73,971-
0303513 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D		1	1.00	24.00	05	5,839.00	116,719 61,611		23,417 12,360		140,136 73,971
0303514 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1-	1.00-	24.00-	09	7,811.00	157,676- 74,530-		29,788- 14,080-		187,464- 88,610-
0303514 MMS X7008 AA PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	09	7,811.00	156,139 73,803		31,325 14,807		187,464 88,610
0404508 OA C0104 AA OFFICE SPECIALIST 2		1-	.50-	12.00-	09	3,177.00	32,066- 35,679-		6,058- 6,739-		38,124- 42,418-
0404508 OA C0104 AA OFFICE SPECIALIST 2		1	.50	12.00	09	3,177.00	31,753 35,330		6,371 7,088		38,124 42,418
0701007 OA C0104 AA OFFICE SPECIALIST 2		1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
0701007 OA C0104 AA OFFICE SPECIALIST 2		1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
0703001 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0703001 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0703002 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0703002 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357

PACKAGE: 050 - Fundshifts

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- 43,086-		10,583- 8,140-		66,600- 51,226-
0703003 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471 42,666		11,129 8,560		66,600 51,226
0703004 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0703004 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0703050 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,210.00	84,985- 52,047-		16,055- 9,832-		101,040- 61,879-
0703050 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,210.00	84,156 51,538		16,884 10,341		101,040 61,879
0705400 OA C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083- 53,314-		16,829- 10,071-		105,912- 63,385-
0705400 OA C0862 AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214 52,793		17,698 10,592		105,912 63,385
0707220 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0707220 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0709427 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	53,736- 42,381-		10,152- 8,006-		63,888- 50,387-
0709427 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	53,212 41,967		10,676 8,420		63,888 50,387
0781125 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0781125 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0781162 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0781162 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125

PACKAGE: 050 - Fundshifts

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- 47,515-		13,287- 8,975-		83,616- 56,490-
0783079 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644 47,050		13,972 9,440		83,616 56,490
0783080 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0783080 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0785192 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	70,329- 47,515-		13,287- 8,975-		83,616- 56,490-
0785192 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644 47,050		13,972 9,440		83,616 56,490
0785194 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0785194 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0785196 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0785196 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0787045 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0787045 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0787050 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0787050 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0787055 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0787055 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357

PACKAGE: 050 - Fundshifts

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- 61,506-		21,833- 11,619-		137,400- 73,125-
0787057 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0787180 OA C0104 AA OFFICE SPECIALIST 2		1-	.75-	18.00-	04	2,546.00	38,546- 37,684-		7,282- 7,118-		45,828- 44,802-
0787180 OA C0104 AA OFFICE SPECIALIST 2		1	.75	18.00	04	2,546.00	38,170 37,315		7,658 7,487		45,828 44,802
0789035 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT		1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0789035 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT		1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0789077 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	02	4,005.00	80,847- 50,767-		15,273- 9,590-		96,120- 60,357-
0789077 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357
0789108 OA C0104 AA OFFICE SPECIALIST 2		1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0789108 OA C0104 AA OFFICE SPECIALIST 2		1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0789109 OA C0104 AA OFFICE SPECIALIST 2		1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0789109 OA C0104 AA OFFICE SPECIALIST 2		1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0789254 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0789254 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0789257 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0789257 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125

PACKAGE: 050 - Fundshifts

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- 64,059-		23,393- 12,102-		147,216- 76,161-
0789267 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161
0789272 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0789272 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0789289 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112- 45,590-		12,112- 8,613-		76,224- 54,203-
0789289 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487 45,146		12,737 9,057		76,224 54,203
0791001 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0791001 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0791013 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0791013 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0793209 OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
0793209 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
0793231 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0793231 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0793245 MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00	150,146- 72,201-		28,366- 13,640-		178,512- 85,841-
0793245 MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	148,683 71,497		29,829 14,344		178,512 85,841

PACKAGE: 050 - Fundshifts

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- 65,940-		24,541- 12,456-		154,440- 78,396-
0793246	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633 65,296		25,807 13,100		154,440 78,396
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0793262	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112- 45,590-		12,112- 8,613-		76,224- 54,203-
0793360	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487 45,146		12,737 9,057		76,224 54,203
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795601	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795602	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0795602	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0795603	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795603	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795604	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0795604	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0795606	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795606	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160

PACKAGE: 050 - Fundshifts

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- 48,564-		13,927- 9,173-		87,648- 57,737-
0795822 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002 48,089		14,646 9,648		87,648 57,737
0795823 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0795823 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0795824 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721- 48,564-		13,927- 9,173-		87,648- 57,737-
0795824 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002 48,089		14,646 9,648		87,648 57,737
0795827 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	35,165- 36,637-		6,643- 6,921-		41,808- 43,558-
0795827 OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	34,822 36,280		6,986 7,278		41,808 43,558
0795841 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795841 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795843 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0795843 ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0795845 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277- 52,446-		16,299- 9,908-		102,576- 62,354-
0795845 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436 51,935		17,140 10,419		102,576 62,354
0795847 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0795847 ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546

PACKAGE: 050 - Fundshifts

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- 61,506-		21,833- 11,619-		137,400- 73,125-
0795849	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795850	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0795850	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0795851	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277- 52,446-		16,299- 9,908-		102,576- 62,354-
0795851	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436 51,935		17,140 10,419		102,576 62,354
0795852	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0795852	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0795853	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795853	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795854	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
0795854	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
0795855	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	136,460- 67,968-		25,780- 12,840-		162,240- 80,808-
0795855	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,760.00	135,130 67,305		27,110 13,503		162,240 80,808
0795856	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,059-		23,393- 12,102-		147,216- 76,161-
0795856	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161

PACKAGE: 050 - Fundshifts

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- 52,284-		16,200- 9,876-		101,952- 62,160-
0795858 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT		1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795859 OA C0104 AA OFFICE SPECIALIST 2		1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
0795859 OA C0104 AA OFFICE SPECIALIST 2		1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
0795860 OA C0104 AA OFFICE SPECIALIST 2		1-	.50-	12.00-	02	2,352.00	23,739- 33,103-		4,485- 6,253-		28,224- 39,356-
0795860 OA C0104 AA OFFICE SPECIALIST 2		1	.50	12.00	02	2,352.00	23,508 32,779		4,716 6,577		28,224 39,356
0795864 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795864 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795865 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
0795865 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
0795866 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795866 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795868 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795868 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795869 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795869 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER		1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125

PACKAGE: 050 - Fundshifts

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- 58,159-		19,789- 10,987-		124,536- 69,146-
0795870 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0795871 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0795871 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0795872 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
0795872 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
0795873 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064- 44,647-		11,536- 8,435-		72,600- 53,082-
0795873 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469 44,212		12,131 8,870		72,600 53,082
0795874 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	101,982- 57,305-		19,266- 10,825-		121,248- 68,130-
0795874 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00	100,987 56,745		20,261 11,385		121,248 68,130
0795875 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	129,899- 65,940-		24,541- 12,456-		154,440- 78,396-
0795875 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633 65,296		25,807 13,100		154,440 78,396
0795876 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
0795876 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795878 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0795878 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211

PACKAGE: 050 - Fundshifts

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- 52,284-		16,200- 9,876-		101,952- 62,160-
0795881 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
0795882 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	3,713.00	74,952- 48,944-		14,160- 9,245-		89,112- 58,189-
0795882 ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	3,713.00	74,221 48,466		14,891 9,723		89,112 58,189
0795890 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0795890 OA C6612 AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0797001 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0797001 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0799001 OA C6632 AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0799001 OA C6632 AA JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0799002 OA C6632 AA JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	4,856.00	98,025- 56,081-		18,519- 10,594-		116,544- 66,675-
0799002 OA C6632 AA JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	4,856.00	97,069 55,533		19,475 11,142		116,544 66,675
0799003 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0799003 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0799112 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
0799112 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146

PACKAGE: 050 - Fundshifts

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- 58,159-		19,789- 10,987-		124,536- 69,146-
0799113	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
0799114	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
0799114	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
0799201	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
0799201	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
0799203	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395- 41,657-		9,709- 7,869-		61,104- 49,526-
0799203	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894 41,250		10,210 8,276		61,104 49,526
1010003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 64,059-		23,393- 12,102-		147,216- 76,161-
1010003	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 63,434		24,600 12,727		147,216 76,161
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000202	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000203	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
2000207	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146

PACKAGE: 050 - Fundshifts

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- 50,767-		15,273= 9,590-		96,120- 60,357-
2000209 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058 50,271		16,062 10,086		96,120 60,357
2000210 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000210 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000211 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000211 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000213 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784= 11,295-		130,800- 71,083-
2000213 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000214 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000214 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000219 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000219 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000222 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000222 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000229 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
2000229 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546

PACKAGE: 050 - Fundshifts

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- 55,132-		17,939- 10,414-		112,896- 65,546-
2000231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000232	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 55,132-		17,939- 10,414-		112,896- 65,546-
2000233	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 54,593		18,865 10,953		112,896 65,546
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000237	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
2000238	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
2000239	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
2000305	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 70,048-		27,050- 13,232-		170,232- 83,280-
2000305	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 69,364		28,446 13,916		170,232 83,280
4100241	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
4100241	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160

PACKAGE: 050 - Fundshifts

POSITION		POS					GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
4100457	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100457	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100541	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100541	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100542	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
4100542	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
4100547	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100547	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4100695	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4100695	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4200534	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4200534	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4400708	ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 52,284-		16,200- 9,876-		101,952- 62,160-
4400708	ACC C6633 AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 51,773		17,036 10,387		101,952 62,160
4500465	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
4500465	ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083

PACKAGE: 050 - Fundshifts

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- 59,788-		20,784- 11,295-		130,800- 71,083-
4500540 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083
4500600 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4500600 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4500619 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 58,159-		19,789- 10,987-		124,536- 69,146-
4500619 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 57,591		20,810 11,555		124,536 69,146
4500674 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
4500674 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
4600026 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017- 43,086-		10,583- 8,140-		66,600- 51,226-
4600026 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471 42,666		11,129 8,560		66,600 51,226
5600106 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 41,064-		9,347- 7,757-		58,824- 48,821-
5600106 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 40,663		9,829 8,158		58,824 48,821
5600110 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
5600110 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
6100550 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
6100550 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305

PACKAGE: 050 - Fundshifts

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- 61,506-		21,833- 11,619-		137,400- 73,125-
6500522 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
6700195 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 40,446-		8,970- 7,640-		56,448- 48,086-
6700195 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 40,050		9,432 8,036		56,448 48,086
7600109 OA C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 45,597-		12,116- 8,614-		76,248- 54,211-
7600109 OA C0104 AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 45,152		12,741 9,059		76,248 54,211
9000002 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9000002 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9116509 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9116509 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9202700 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	117,868- 62,218-		22,268- 11,753-		140,136- 73,971-
9202700 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00	116,719 61,611		23,417 12,360		140,136 73,971
9205507 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9205507 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9221504 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 59,788-		20,784- 11,295-		130,800- 71,083-
9221504 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 59,205		21,857 11,878		130,800 71,083

PACKAGE: 050 - Fundshifts

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- 70,048-		27,050- 13,232-		170,232- 83,280-
9221701 MMS X7006 AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 69,364		28,446 13,916		170,232 83,280
9233509 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 56,610-		18,843- 10,695-		118,584- 67,305-
9233509 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 56,058		19,815 11,247		118,584 67,305
9306503 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9306503 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
9334505 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 61,506-		21,833- 11,619-		137,400- 73,125-
9334505 ACC C6634 AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 60,906		22,960 12,219		137,400 73,125
TOTAL PICS SALARY						131,199-		131,199		
TOTAL PICS OPE						75,829-		75,829		
TOTAL PICS PERSONAL SERVICES =		.00	.00			207,028-		207,028		

Budget Narrative

Community Services

092 PERS Taxation Policy

Package Description

How Achieved - This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax benefit. This policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact - None

Revenue Source - (\$52,812) General Fund and (\$10,596) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(52,812)	-	-	-	-	-	(52,812)
Federal Funds	-	-	-	(10,596)	-	-	(10,596)
Total Revenues	(\$52,812)	-	-	(\$10,596)	-	-	(\$63,408)
Personal Services							
PERS Policy Adjustment	(52,812)	-	-	(10,596)	-	-	(63,408)
Total Personal Services	(\$52,812)	-	-	(\$10,596)	-	-	(\$63,408)
Total Expenditures							
Total Expenditures	(52,812)	-	-	(10,596)	-	-	(63,408)
Total Expenditures	(\$52,812)	-	-	(\$10,596)	-	-	(\$63,408)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Community Services

093 Other PERS Adjustments

Package Description

How Achieved - This package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

Staffing Impact - None

Revenue Source - (\$422,188) General Fund and (\$84,704) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Youth Authority
Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(422,188)	-	-	-	-	-	(422,188)
Federal Funds	-	-	-	(84,704)	-	-	(84,704)
Total Revenues	(\$422,188)	-	-	(\$84,704)	-	-	(\$506,892)
Personal Services							
PERS Policy Adjustment	(422,188)	-	-	(84,704)	-	-	(506,892)
Total Personal Services	(\$422,188)	-	-	(\$84,704)	-	-	(\$506,892)
Total Expenditures							
Total Expenditures	(422,188)	-	-	(84,704)	-	-	(506,892)
Total Expenditures	(\$422,188)	-	-	(\$84,704)	-	-	(\$506,892)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Care of State Wards	3,581,127	3,579,279	3,579,279	4,062,352	4,062,352	-
Other Revenues	6,364	-	-	-	-	-
Total Other Funds	\$3,587,491	\$3,579,279	\$3,579,279	\$4,062,352	\$4,062,352	-
Federal Funds						
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
Total Federal Funds	\$26,912,374	\$29,895,608	\$29,895,608	\$35,575,869	\$35,459,248	-

Budget Narrative

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	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Trust and Agency Receipts	OF	3,581,127	3,579,279	3,051,760	4,062,352	4,062,352	
Miscellaneous	OF	6,364		53,219			
Title XIX Medicaid Administration Program	FF	4,473,330	4,253,812	5,084,527	4,908,673	4,855,863	
	FF	22,439,044	25,641,796	21,092,734	30,667,196	30,603,385	
TOTAL	OF	3,587,491	3,579,279	3,104,979	4,062,352	4,062,352	
TOTAL	FF	26,912,374	29,895,608	26,177,261	35,575,869	35,459,248	

2013-15

107BF07

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	17,907,530	19,321,821	19,101,821	21,859,544	21,752,231	-
Other Funds	40,094	-	-	-	-	-
Federal Funds	3,946,420	3,761,759	3,761,759	4,147,762	4,127,488	-
All Funds	21,894,044	23,083,580	22,863,580	26,007,306	25,879,719	-

SERVICES & SUPPLIES

General Fund	2,381,632	2,427,939	2,427,939	2,427,939	2,427,939	-
Other Funds	2,499	-	-	-	-	-
Federal Funds	525,886	492,053	492,053	492,053	492,053	-
All Funds	2,910,017	2,919,992	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	58,614,923	-
Other Funds	3,545,706	3,579,279	3,579,279	3,579,279	3,579,279	-
Federal Funds	22,439,044	25,641,796	25,641,796	25,641,796	25,641,796	-
All Funds	71,826,642	87,995,524	87,835,998	87,835,998	87,835,998	-

TOTAL LIMITED BUDGET (Excluding Packages)

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	66,135,748	80,524,209	80,144,683	82,902,406	82,795,093	-
Other Funds	3,588,299	3,579,279	3,579,279	3,579,279	3,579,279	-
Federal Funds	26,912,374	29,895,608	29,895,608	30,281,611	30,261,337	-
All Funds	96,636,421	113,999,096	113,619,570	116,763,296	116,635,709	-
AUTHORIZED POSITIONS	140	140	140	140	140	-
AUTHORIZED FTE	137.75	138.25	138.25	138.25	138.25	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	90,406	90,406	-
Federal Funds	-	-	-	25,361	25,361	-
All Funds	-	-	-	115,767	115,767	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	220,000	220,000	-
SERVICES & SUPPLIES						
General Fund	-	-	-	90,216	90,216	-
SPECIAL PAYMENTS						
General Fund	-	-	-	2,279,933	2,279,933	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-020-00-00-00000

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

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	77,256	77,256	-
040 MANDATED CASELOAD						
SPECIAL PAYMENTS						
General Fund	-	-	-	2,357,150	2,357,150	-
Other Funds	-	-	-	373,733	373,733	-
Federal Funds	-	-	-	3,945,261	3,945,261	-
All Funds	-	-	-	6,676,144	6,676,144	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	(207,796)	(206,749)	-
Federal Funds	-	-	-	207,796	206,749	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(11,489)	(11,489)	-
Federal Funds	-	-	-	11,489	11,489	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	97,970	97,970	-
Federal Funds	-	-	-	(97,970)	(97,970)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	6,749,087	6,750,134	-
Other Funds	-	-	-	483,073	483,073	-
Federal Funds	-	-	-	5,294,258	5,293,211	-
All Funds	-	-	-	12,526,418	12,526,418	-
LIMITED BUDGET (Current Service Level)						
General Fund	66,135,748	80,524,209	80,144,683	89,651,493	89,545,227	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,554,548	-
All Funds	96,636,421	113,999,096	113,619,570	129,289,714	129,162,127	-
AUTHORIZED POSITIONS	140	140	140	140	140	-
AUTHORIZED FTE	137.75	138.25	138.25	138.25	138.25	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(52,812)	-
Federal Funds	-	-	-	-	(10,596)	-
All Funds	-	-	-	-	(63,408)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(422,188)	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(84,704)	-
All Funds	-	-	-	-	(506,892)	-
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)						
General Fund	-	-	-	428,988	(475,000)	-
Federal Funds	-	-	-	-	(95,300)	-
All Funds	-	-	-	428,988	(570,300)	-
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	89,070,227	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	128,591,827	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 Community Programs

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 41500-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	140	140	140	141	140	-
AUTHORIZED FTE	137.75	138.25	138.25	138.75	138.25	-
OPERATING BUDGET						
General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	128,591,827	-
AUTHORIZED POSITIONS	140	140	140	141	140	-
AUTHORIZED FTE	137.75	138.25	138.25	138.75	138.25	-
TOTAL BUDGET						
General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	-
Other Funds	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	-
Federal Funds	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	-
All Funds	96,636,421	113,999,096	113,619,570	129,718,702	128,591,827	-
AUTHORIZED POSITIONS	140	140	140	141	140	-
AUTHORIZED FTE	137.75	138.25	138.25	138.75	138.25	-