



# Budget Narrative

---

## Program Support

### Program Description

## 2013-15 LEGISLATIVELY ADOPTED BUDGET ORGANIZATIONAL CHART

### Youth Correctional Facilities

MacLaren  
Hillcrest  
Rogue Valley  
North Coast  
Oak Creek/Transition Program  
Eastern Oregon  
Tillamook

### Re-Entry Facilities

RiverBend  
Camp Florence  
Camp Tillamook

### Maintenance Services

### Health Services

### Education/Vocation Services

### Facility Services

791 POS / 755.33 FTE

### Director's Office

Office of Minority Services  
Professional Standards Office

### Community Resources Unit

### Information Systems

Juvenile Justice Information System (JJIS)

### Treatment Services

### Business Services

Agency-wide

### Program Support

99 POS / 99.00 FTE

### Community Programs

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

### County Programs

County Diversion  
Juvenile Crime Prevention Basic Services  
Youth Gang Services

### Community Services

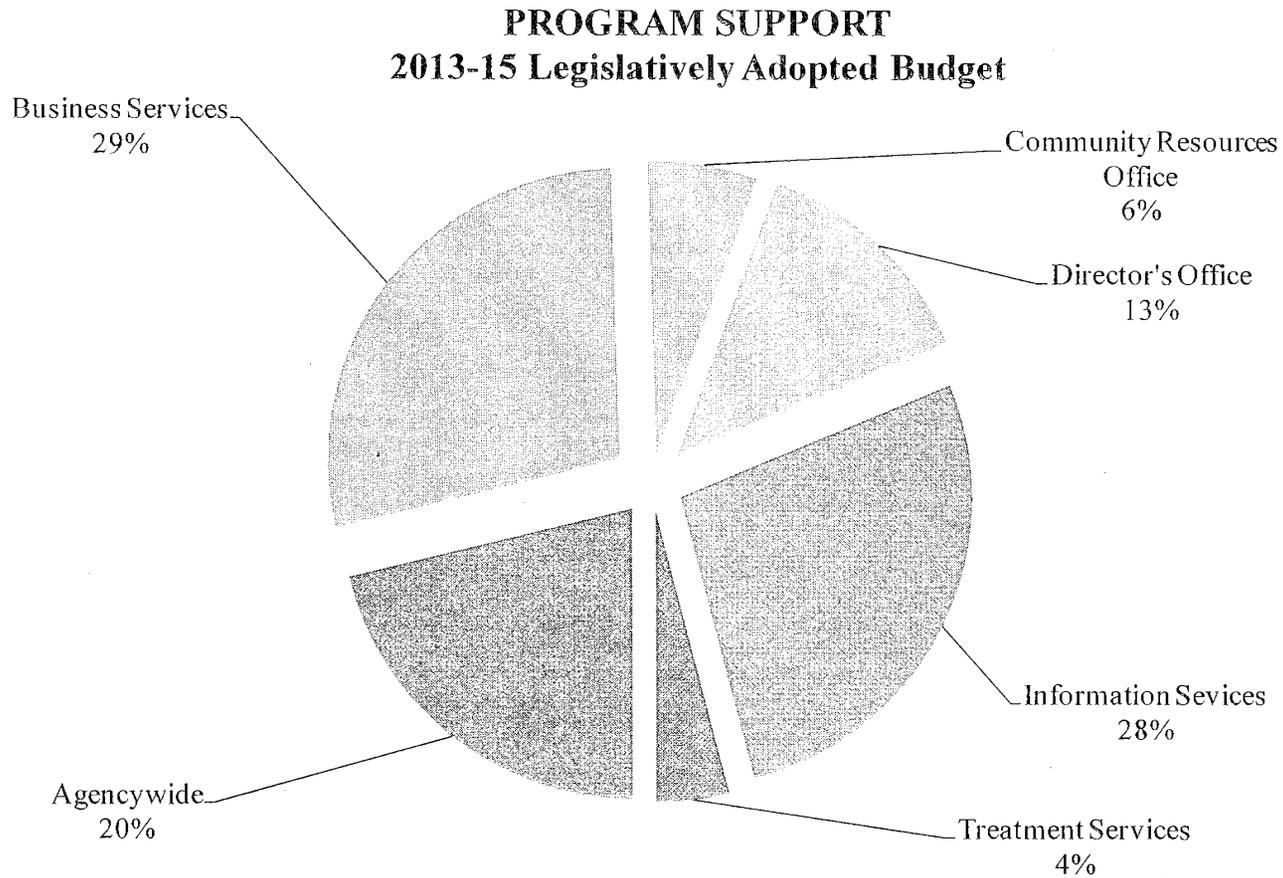
140 POS / 138.25 FTE

# Budget Narrative

## PROGRAM SUPPORT

### Purpose

The purpose of OYA Program Support is to provide leadership, strategic planning, program direction, rule and policy development, training, oversight and quality assurance, and centralized business services as per ORS Chapter 420A.



## Budget Narrative

---

### **The Director's Office provides:**

Overall leadership, direction and management of the agency. Areas within the Director's Office include the offices of Communications, Internal Auditing, Minority Services, Professional Standards, Public Policy and Government Relations, and Rule and Policy Coordination. Accomplishments for the Director's Office are listed in the Agency Overview. Services and accomplishments for other Program Support functions follow.

### **Treatment Services/Community Resources Unit (CRU) provides:**

- Clinical leadership in the research, selection, implementation and evaluation of treatment interventions, curricula and services;
- Development and interpretation of correctional and behavioral health treatment protocols, standards and guidelines for OYA facilities;
- Review of Critical Incidents;
- Quality assurance monitoring of programs under SB 267/ORS 182.525 through regular reviews using the Correctional Program Checklist;
- Technical assistance for correctional treatment quality improvement in all services delivered by OYA and our contractors;
- Technical assistance and support for the delivery of cost-effective and therapeutically appropriate behavioral health and correctional treatment services;
- Contract administration and programmatic oversight of purchased residential treatment and community outpatient treatment services;
- Recruitment, training, certification and monitoring of foster homes for OYA youth;
- Correctional treatment and safety/security quality assurance and quality improvement activity coordination;
- Coordination of agency key performance measure reporting; and
- Consultation and technical assistance around accessing community based healthcare services, including Oregon Health Plan (OHP).

### **Treatment Services/CRU performance goals and measurements:**

- Evidence-based service provision, as demonstrated through staff trained in evidence-based practices and the monitoring of both agency-provided and contracted services;
- Youth offender safety and appropriate treatment, through ongoing data collection and monitoring of foster care and residential treatment programs;

## Budget Narrative

---

- Youth development of social-emotional skills, as measured through pre- and post-testing of youth in OYA facilities; and
- Youth treatment planning, through ongoing data collection and documentation development.

### Accomplishments

- Established contracted community provider access to the Juvenile Justice Information System to facilitate efficient information sharing and placement referral processing.
- Added capacity to contracted community residential continuum, through Request for Proposal process, based on comprehensive assessment of community resource needs.
- Established on-site training and consultation in Collaborative Problem Solving for all facility staff.
- Established requirement of Evidence-Based Practices by contracted individualized treatment providers.
- Developed standardized reporting formats for contracted community providers and established a contract compliance monitoring process
- Implemented enhanced reentry practices as part of an Office of Juvenile Justice and Delinquency Prevention (OJJDP) Demonstration Project which will be used-as templates for other areas of the state.

### Initiatives

- Development of Youth Reformation System using outcome-based youth risk and program effectiveness data to inform youth placement decisions, resource allocation, and resource need forecasting.
- Development of Program Evaluation Continuum incorporating outcome-based effectiveness data into program performance evaluation, including treatment fidelity and effectiveness of treatment interventions.
- Standardization of mental health assessment, service delivery, and documentation.
- Expand training and consultation in Collaborative Problem Solving to community staff and contracted community providers.
- Finalized Independent Living Curriculum and provided to all OYA youth in close custody.

## Budget Narrative

---

### **Business Services provides:**

- Accounting, payroll and purchasing;
- Budget development and execution;
- Contract solicitation, negotiation, development and monitoring;
- Staff recruitment and selection, employee relations, labor-management relations, collective bargaining, performance management, diversity outreach, affirmative action, safety and workers' compensation;
- Training for all agency staff and juvenile justice partners in areas of safety, security and evidence-based correctional treatment;
- Physical Plant Operations manage maintenance and capital projects for all youth correctional facilities and reentry facilities;
- Food Service Operations, including menu planning, recipe development, production specification, nutritional analysis and tracking for Child Nutrition programs;
- USDA Food Distribution program (commodities);
- OYA Central warehouse purchasing and distribution; and
- Risk management.

### Accomplishments

- Established requirement of Evidence Based Practices by contracted individualized treatment providers and quality assurance of contracts for compliance.
- Implemented Re-entry Grant.
- Received the State Controller's Gold Star Certificate.
- Of the agencies audited by the Secretary of the State Audits Division, OYA had the best turnaround time for SPOT card payments. As a result, OYA's SPOTS program earned the maximum rebate possible; OYA did not leave any potential savings on-the-table.
- Managed the budget development process for the 2011-13 biennium, meeting deadlines and with nearly 100% accuracy.
- Moved the agency Training Academy from MacLaren to Oregon Public Safety Academy.
- Developed and implemented new performance appraisal process.
- Resolved fire deficiencies identified by Oregon State Fire Marshal (OSFM).
- Trained Food Service managers on and implemented inventory and ordering modules for new Nutrition Services software, PrimeroEdge.
- Utilized 100% of USDA Entitlement dollars for the purchase of commodity products at the same time facilitating distribution through Food Service of America.

## Budget Narrative

---

### Initiatives

- Expand training and consultation in Collaborative Problem Solving for community staff and contracted community providers.
- Increase the agency use of I-Learn (online training) for mandatory training regarding policies and procedures as well as staff training.
- Develop and implement a management training program.
- Exploring the consolidation of Central Distribution Center operations with Department of Corrections.
- Expand online training capabilities, including Webinars.
- Develop a comprehensive energy conservation program working towards the Governor's mandate of 20% energy reduction (by 2015).
- Reduce payment turnaround time to net 30 days for invoices without unusual circumstances.
- Through streamlining and training, reduce payment delays resulting from poor processes or lack of knowledge, both internally and externally.
- Work collaboratively with Department of Corrections, Oregon Public Safety Academy, and State Police to create efficiencies in purchasing and other shared support services activities.
- Implement the new USDA 2012 Child Nutrition program requirements for reimbursable meals and snacks.
- Continue to implement nutrition and food services software, PrimeroEdge.

## Budget Narrative

---

### **Information Systems and Juvenile Justice Information System (JJIS) provides:**

- Information systems and services including electronic case management system, research, reporting and evaluation capabilities;
- Development, operation and financial support of the Juvenile Justice Information System (JJIS) state-county partnership.

JJIS is a national model that provides:

- A shared vision and partnership of all 36 Oregon counties and the Oregon Youth Authority;
- A source of reliable, consistent, comparable information statewide and by county;
- A foundation for planning, development and evaluation focused on the core purpose of reducing juvenile crime;
- Support for assessments, case plans and tracking services and the progress of individual youth offenders; and
- The capacity to report on statewide public-interest information, including:
  - Youth offender and referrals to juvenile departments;
  - Secure detention;
  - Recidivism;
  - Restitution and community service; and
  - Demographic data.

### Accomplishments

Integrated the agency's research function into Information Systems. Enabled the agency to make more effective use of data and improve youth outcomes. With the assistance of external partnerships with academics and other experts:

- Developed OYA's Performance Management System (processes, process and outcome measurements, scorecards, process improvement, quarterly target reviews, and formal 7-step problem solving).
- Developed components of OYA's Youth Reformation System including methodologies for:
  - Forecasting demand for close custody beds
  - Predicting risk of recidivism
  - Identifying service need profiles (typologies)
  - Making effective placement and treatment decisions
  - Creating the capacity to support a comprehensive program evaluation strategy
- Identified the factors associated with vulnerable youth entering OYA in compliance with the Prison Rape Elimination Act (PREA).
- Studied the effectiveness of parole revocations.

## Budget Narrative

---

### Strengthened the network infrastructure:

- Through the Oregon Health Network (OHN) received assistance to improve network performance. The grant pays installation costs and subsidizes on-going monthly expenses resulting in savings of \$954,901 between May 2012 and May 2014.
- Deployed secure Wi-Fi devices to all OYA sites.
- Consolidated more than 17 Physical to Virtual servers.
- Increased Local Area Network performance by a factor of ten, increasing connection speed from 100 megabyte to 1 gigabyte.

### Launched document and email archiving and E-Discovery capabilities:

- Implemented pilot archiving and E-discovery software and hardware. All emails have been journaling since December 6, 2011. Developed a draft Implementation Plan to migrate entire agency from Personal Folders to Archive Folders

### Initiated Web application development:

- Launched mobile application proof of concept and pilot to transform Oregon's Juvenile Justice Information System (JJIS) to a platform/device independent web application.
- Converted over 300 Juvenile Justice Partner System (JJPS) users in 18 agencies from a failing server based application to a limited JJIS application through a more stable Terminal Server.

### Implemented mobile device management:

- Implemented a mobile device management and application management with Smartphone and tablet security.

### Implemented Service Desk Management System:

- The system is based on the Information Technology Infrastructure Library (ITIL) methodology that integrates help desk requests and assets. OYA is in the process of implementing ITIL best practices for more efficient troubleshooting.

### Expanded and enhanced JJIS and JJIS reporting capabilities:

- Established five-year strategic vision and goals based on emerging business drivers with the JJIS Steering Committee.
- Implemented Provider Access with OYA's contracted residential care providers to automate the referral process and enhance communication.
- Implemented a variety of new features and enhancements to incorporate new research tools into the software, support vocational and treatment attendance tracking, and strengthen automation of work flow, youth incident reporting, and victim notification.
- Automated reports to support statewide and county specific analysis of Disproportionate Minority Contact, (Relative Rate Index).

# Budget Narrative

---

## Initiatives

- Access and mobility: Provide technology that will facilitate real-time capture of JJIS data regardless of location or device. To accomplish this, OYA needs to develop new software that will allow a phased transition of the existing JJIS application from its current “client server” platform to device-independent Web and mobile applications.
- Business intelligence: Build a data warehouse that enables research staff to efficiently conduct data analysis and provide the foundation for building business intelligence dashboards that support the agency’s Performance Management System, Youth Reformation System, and Program Evaluation Continuum. The Youth Reformation System combined with the Program Evaluation Continuum will provide agency staff, juvenile departments, juvenile court judges, and service providers with immediate business intelligence to support rapid decision making.

## **Performance Measures**

### **Business Services**

#### Accounting

- Annual Gold Star award for timeliness with CAFR activities.
- Payroll: Number of overpayments and under payments per month and percent of overpayments and underpayments in month/year.

#### Human Resources

- Recruitment and selection: Percent of staff in the workforce who are: a) women, b) persons of color, and c) disabled.
- Administration and compliance: Number and percent of adjudicated claims upheld.
- Number and percent of disciplinary actions sustained.

#### Physical Plant Operations

- Facilities are constructed, designed, renovated and operated to minimize the use of non-renewable energy resources and serve as a model of energy efficiency (ORS 276.900).
- Timely completion of work orders: Prioritize work order completion based on safety, security, health, youth/staff welfare and program needs.
- Workplace safety: Minimize injury to youth offenders, staff and the public in OYA facilities.
- Provide for safe and secure facilities and electronic security systems.

# Budget Narrative

---

## Procurement

- Percent of managers who attended procurement-related training.
- Percent of procurement staff holding a state and/or national certification.
- Average number of days for contract staff to develop contracts.

## Training Academy

- Average number of hour's staff attends training in areas of safety, security and Evidenced-Based correctional treatment.
- Percent of staff that complete mandated training within required timeframe.
- The cost savings accrued by having staff eat & lodge at DPSST.

## Food Service Operations

- Served menus to meet Child Nutrition minimum standards for breakfast, lunch and snack.
- Food production results in safe food and meets the requirements as specified by the 2001 Food Code and USDA Food and Nutrition Services.
- Food and supply costs are within budget.
- Efficient and effective purchasing and inventory practices as evidenced by inventory valuation.

## **Agency-wide budget**

Agency-wide charges represent 20% of the OYA's Program Support budget. The budget includes:

- Intergovernmental service charges (Secretary of State audits, DAS assessments);
- Tort and property insurance premiums;
- Unemployment insurance;
- Attorney General services; and
- Other agency-wide charges.

## Budget Narrative

PROGRAM SUPPORT	2011-13 Legislatively Approved Budget	2013-15 Governor's Balanced Budget	2013-15 Legislatively Adopted Budget
<b><u>Director's Office, CRU, Treatment Svcs, Business Services, IS &amp; JJIS</u></b>			
General Fund	\$21,605,403	\$23,034,411	\$22,208,344
Total Funds	\$23,400,019	\$24,921,551	\$24,099,876
<b><u>Agencywide</u></b>			
General Fund	\$8,828,580	\$6,338,951	\$6,011,691
Total Funds	\$9,055,036	\$6,522,460	\$6,185,909
<b><u>TOTAL PROGRAM SUPPORT</u></b>			
General Fund	\$30,433,983	\$29,373,362	\$28,226,035
Total Funds	\$32,455,055	\$31,444,011	\$30,285,785
Positions	102	99	99
FTE	101.08	99.00	99.00

<b>Policy Option Packages</b>	<u>General Fund</u>	<u>Total Funds</u>	<u>Positions</u>	<u>FTE</u>
Package 081 - May 2012 E-Board	\$19,284	\$13,898	(2)	(2.00)
Package 091 - Statewide Administrative Savings	(\$841,737)	(\$905,093)	0	0.00
Package 092 - PERS Taxation Policy	(\$48,762)	(\$51,059)	0	0.00
Package 093 - Other PERS Adjustments	(\$389,814)	(\$408,176)	0	0.00
Package 810 -LFO Analyst Adjustments	\$27,392	\$29,976	0	0.00
Package 820 - End of Session Bill (HB5008)	(\$1,180,719)	(\$1,188,202)	0	0.00

## Budget Narrative

---

### **Program Support**

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

##### **Package Description**

How Achieved - Total Non-PICS adjustments are (\$51,948). Specific components include: Pension Obligation Bond increase of \$62,097, Unemployment Assessments \$6,537, Vacancy Factor adjustments (\$121,551), Other Payroll Expense \$681 and Mass Transit biennial adjustment of \$288.

Staffing Impact - None

Revenue Source – (\$48,535) General Fund and (\$3,413) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(48,535)	-	-	-	-	-	(48,535)
Federal Funds	-	-	-	(3,413)	-	-	(3,413)
<b>Total Revenues</b>	<b>(\$48,535)</b>	-	-	<b>(\$3,413)</b>	-	-	<b>(\$51,948)</b>
<b>Personal Services</b>							
Pension Obligation Bond	64,773	-	-	(2,676)	-	-	62,097
Unemployment Assessments	6,436	-	-	101	-	-	6,537
Mass Transit Tax	288	-	-	-	-	-	288
Other OPE	664	-	-	17	-	-	681
Vacancy Savings	(120,696)	-	-	(855)	-	-	(121,551)
<b>Total Personal Services</b>	<b>(\$48,535)</b>	-	-	<b>(\$3,413)</b>	-	-	<b>(\$51,948)</b>
<b>Total Expenditures</b>							
Total Expenditures	(48,535)	-	-	(3,413)	-	-	(51,948)
<b>Total Expenditures</b>	<b>(\$48,535)</b>	-	-	<b>(\$3,413)</b>	-	-	<b>(\$51,948)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

---

### **Program Support**

#### **021 Phase-in**

#### **Package Description**

How Achieved – Total phased-in programs for Program Support are \$947,032. This package phases-in 2011-13 one-time reductions.

Staffing Impact - None

Revenue Source – \$947,032 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	947,032	-	-	-	-	-	947,032
<b>Total Revenues</b>	<b>\$947,032</b>	-	-	-	-	-	<b>\$947,032</b>
<b>Personal Services</b>							
Undistributed (P.S.)	430,012	-	-	-	-	-	430,012
<b>Total Personal Services</b>	<b>\$430,012</b>	-	-	-	-	-	<b>\$430,012</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,375	-	-	-	-	-	3,375
Out of State Travel	166	-	-	-	-	-	166
Employee Training	31,100	-	-	-	-	-	31,100
Office Expenses	3,464	-	-	-	-	-	3,464
Telecommunications	14,778	-	-	-	-	-	14,778
Data Processing	334,004	-	-	-	-	-	334,004
Publicity and Publications	314	-	-	-	-	-	314
Professional Services	2,785	-	-	-	-	-	2,785
IT Professional Services	15,883	-	-	-	-	-	15,883
Employee Recruitment and Develop	2,878	-	-	-	-	-	2,878
Dues and Subscriptions	173	-	-	-	-	-	173
Facilities Rental and Taxes	102,909	-	-	-	-	-	102,909
Fuels and Utilities	13	-	-	-	-	-	13
Facilities Maintenance	445	-	-	-	-	-	445
Food and Kitchen Supplies	17	-	-	-	-	-	17
Medical Services and Supplies	524	-	-	-	-	-	524

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	17	-	-	-	-	-	17
Other Services and Supplies	133	-	-	-	-	-	133
Expendable Prop 250 - 5000	78	-	-	-	-	-	78
IT Expendable Property	2,484	-	-	-	-	-	2,484
<b>Total Services &amp; Supplies</b>	<b>\$515,540</b>	-	-	-	-	-	<b>\$515,540</b>
<b>Capital Outlay</b>							
Data Processing Hardware	1,480	-	-	-	-	-	1,480
<b>Total Capital Outlay</b>	<b>\$1,480</b>	-	-	-	-	-	<b>\$1,480</b>
<b>Total Expenditures</b>							
Total Expenditures	947,032	-	-	-	-	-	947,032
<b>Total Expenditures</b>	<b>\$947,032</b>	-	-	-	-	-	<b>\$947,032</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

---

### Program Support

#### 031 Standard Inflation

##### Package Description

How Achieved - Total projected increases in the cost of goods and services is (\$2,478,581). Components include: State Government Service Charges (\$2,630,574) and Attorney General \$73,223. Standard inflation factor for goods and services is 2.4%, with Professional Services and IT Professional Services at 2.8%. Inflation factor for Attorney General is no more than 14.9% above 2013-15 Base Budget amount.

Staffing Impact - None

Revenue Source – (\$2,457,750) General Fund, \$21,227 Other Funds, and (\$42,058) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,457,750)	-	-	-	-	-	(2,457,750)
Other Revenues	-	-	21,227	-	-	-	21,227
Federal Funds	-	-	-	(42,058)	-	-	(42,058)
<b>Total Revenues</b>	<b>(\$2,457,750)</b>	<b>-</b>	<b>\$21,227</b>	<b>(\$42,058)</b>	<b>-</b>	<b>-</b>	<b>(\$2,478,581)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,335	-	-	480	-	-	4,815
Employee Training	5,121	-	474	385	-	-	5,980
Office Expenses	4,947	-	62	283	-	-	5,292
Telecommunications	(32,619)	-	-	(1,024)	-	-	(33,643)
State Gov. Service Charges	(2,583,383)	-	-	(47,191)	-	-	(2,630,574)
Data Processing	16,164	-	-	412	-	-	16,576
Publicity and Publications	67	-	-	36	-	-	103
Professional Services	3,554	-	20,691	59	-	-	24,304
IT Professional Services	20,264	-	-	525	-	-	20,789
Attorney General	70,872	-	-	2,351	-	-	73,223
Employee Recruitment and Develop	1,748	-	-	103	-	-	1,851
Dues and Subscriptions	74	-	-	183	-	-	257
Facilities Rental and Taxes	23,420	-	-	773	-	-	24,193
Fuels and Utilities	29	-	-	1	-	-	30
Facilities Maintenance	149	-	-	4	-	-	153
Food and Kitchen Supplies	17	-	-	-	-	-	17
Medical Services and Supplies	605	-	-	115	-	-	720
Agency Program Related S and S	83	-	-	15	-	-	98
Other Services and Supplies	612	-	-	382	-	-	994

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	167	-	-	24	-	-	191
IT Expendable Property	5,067	-	-	-	-	-	5,067
<b>Total Services &amp; Supplies</b>	<b>(\$2,458,707)</b>	-	<b>\$21,227</b>	<b>(\$42,084)</b>	-	-	<b>(\$2,479,564)</b>
<b>Capital Outlay</b>							
Data Processing Hardware	957	-	-	26	-	-	983
<b>Total Capital Outlay</b>	<b>\$957</b>	-	-	<b>\$26</b>	-	-	<b>\$983</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,457,750)	-	21,227	(42,058)	-	-	(2,478,581)
<b>Total Expenditures</b>	<b>(\$2,457,750)</b>	-	<b>\$21,227</b>	<b>(\$42,058)</b>	-	-	<b>(\$2,478,581)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

---

### **Program Support**

#### **032 Above Standard Inflation**

##### **Package Description**

How Achieved - Total projected increase above standard inflation in the cost of goods and services is \$480. Approved exceptions to the standard inflation rate of additional 1.6% for medical services.

Staffing Impact - None

Revenue Source - \$403 General Fund and \$77 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	403	-	-	-	-	-	403
Federal Funds	-	-	-	77	-	-	77
<b>Total Revenues</b>	<b>\$403</b>	-	-	<b>\$77</b>	-	-	<b>\$480</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	403	-	-	77	-	-	480
<b>Total Services &amp; Supplies</b>	<b>\$403</b>	-	-	<b>\$77</b>	-	-	<b>\$480</b>
<b>Total Expenditures</b>							
Total Expenditures	403	-	-	77	-	-	480
<b>Total Expenditures</b>	<b>\$403</b>	-	-	<b>\$77</b>	-	-	<b>\$480</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

---

## **Program Support**

### **033 Exceptional Inflation**

#### **Package Description**

How Achieved – Total projected exceptional inflation \$12,935. Approved exceptions above standard inflation rate include utilities in 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 - \$12,609 General Fund and \$326 Federal Funds.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,609	-	-	-	-	-	12,609
Federal Funds	-	-	-	326	-	-	326
<b>Total Revenues</b>	<b>\$12,609</b>	-	-	<b>\$326</b>	-	-	<b>\$12,935</b>
<b>Services &amp; Supplies</b>							
Instate Travel	12,571	-	-	325	-	-	12,896
Fuels and Utilities	38	-	-	1	-	-	39
<b>Total Services &amp; Supplies</b>	<b>\$12,609</b>	-	-	<b>\$326</b>	-	-	<b>\$12,935</b>
<b>Total Expenditures</b>							
Total Expenditures	12,609	-	-	326	-	-	12,935
<b>Total Expenditures</b>	<b>\$12,609</b>	-	-	<b>\$326</b>	-	-	<b>\$12,935</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Budget Narrative

---

### **Program Support**

#### **050 Fund shifts**

#### **Package Description**

How Achieved – A decrease in General Fund of (\$118,623) by an increase in Federal funds of \$118,623. This increase of eligible services decreased General Fund and increased Federal Funds.

Staffing Impact - None

Revenue Source – (\$118,623) General Fund and \$118,623 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(118,623)	-	-	-	-	-	(118,623)
Federal Funds	-	-	-	118,623	-	-	118,623
<b>Total Revenues</b>	<b>(\$118,623)</b>	-	-	<b>\$118,623</b>	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(44,568)	-	-	44,568	-	-	-
Empl. Rel. Bd. Assessments	(13)	-	-	13	-	-	-
Public Employees' Retire Cont	(8,464)	-	-	8,464	-	-	-
Social Security Taxes	(3,387)	-	-	3,387	-	-	-
Unemployment Assessments	(3,565)	-	-	3,565	-	-	-
Worker's Comp. Assess. (WCD)	(95)	-	-	95	-	-	-
Flexible Benefits	(10,794)	-	-	10,794	-	-	-
Other OPE	(101)	-	-	101	-	-	-
Reconciliation Adjustment	(4,114)	-	-	4,114	-	-	-
<b>Total Personal Services</b>	<b>(\$75,101)</b>	-	-	<b>\$75,101</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	(7,149)	-	-	7,149	-	-	-
Employee Training	(981)	-	-	981	-	-	-
Office Expenses	(1,445)	-	-	1,445	-	-	-
Telecommunications	(4,719)	-	-	4,719	-	-	-
Data Processing	(11,966)	-	-	11,966	-	-	-
Publicity and Publications	46	-	-	(46)	-	-	-
Professional Services	(23,933)	-	-	23,933	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	(3,464)	-	-	3,464	-	-	-
Attorney General	2,207	-	-	(2,207)	-	-	-
Employee Recruitment and Develop	(189)	-	-	189	-	-	-
Dues and Subscriptions	339	-	-	(339)	-	-	-
Facilities Rental and Taxes	134	-	-	(134)	-	-	-
Fuels and Utilities	(5)	-	-	5	-	-	-
Facilities Maintenance	(31)	-	-	31	-	-	-
Food and Kitchen Supplies	(3)	-	-	3	-	-	-
Medical Services and Supplies	(202)	-	-	202	-	-	-
Agency Program Related S and S	5	-	-	(5)	-	-	-
Other COP Costs	(7)	-	-	7	-	-	-
Other Services and Supplies	600	-	-	(600)	-	-	-
Expendable Prop 250 - 5000	(4)	-	-	4	-	-	-
IT Expendable Property	7,373	-	-	(7,373)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$43,394)</b>	-	-	<b>\$43,394</b>	-	-	-
<b>Capital Outlay</b>							
Data Processing Hardware	(128)	-	-	128	-	-	-
<b>Total Capital Outlay</b>	<b>(\$128)</b>	-	-	<b>\$128</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(118,623)	-	-	118,623	-	-	-
<b>Total Expenditures</b>	<b>(\$118,623)</b>	-	-	<b>\$118,623</b>	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 050 - Fundshifts

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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
0106001	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	182,740- 78,556-		4,724- 2,030-		187,464- 80,586-
0106001	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	182,178 78,314		5,286 2,272		187,464 80,586
0106002	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	08	3,652.00	85,439- 52,625-		2,209- 1,360-		87,648- 53,985-
0106002	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	3,652.00	85,176 52,462		2,472 1,523		87,648 53,985
0196052	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 64,796-		3,389- 1,674-		134,496- 66,470-
0196052	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 64,595		3,793 1,875		134,496 66,470
0198001	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	7,811.00	182,740- 78,556-		4,724- 2,030-		187,464- 80,586-
0198001	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,811.00	182,178 78,314		5,286 2,272		187,464 80,586
0198003	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 77,128-		4,586- 1,993-		181,968- 79,121-
0198003	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 76,889		5,131 2,232		181,968 79,121
0198004	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 77,128-		4,586- 1,993-		181,968- 79,121-
0198004	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 76,889		5,131 2,232		181,968 79,121
0198005	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382- 77,128-		4,586- 1,993-		181,968- 79,121-
0198005	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837 76,889		5,131 2,232		181,968 79,121
0198006	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	162,643- 73,200-		4,205- 1,892-		166,848- 75,092-
0198006	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	162,143 72,974		4,705 2,118		166,848 75,092

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
0198010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,285.00	147,039- 69,042-		3,801- 1,784-		150,840- 70,826-
0198010	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00	146,586 68,829		4,254 1,997		150,840 70,826
0198011	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	02	3,812.00	89,183- 53,624-		2,305- 1,385-		91,488- 55,009-
0198011	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	3,812.00	88,908 53,458		2,580 1,551		91,488 55,009
0198012	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,604.00	131,107- 64,796-		3,389- 1,674-		134,496- 66,470-
0198012	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,604.00	130,703 64,595		3,793 1,875		134,496 66,470
0198013	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	04	3,032.00	70,934- 48,761-		1,834- 1,259-		72,768- 50,020-
0198013	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	04	3,032.00	70,716 48,609		2,052 1,411		72,768 50,020
0390011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,604.00	131,107- 64,796-		3,389- 1,674-		134,496- 66,470-
0390011	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,604.00	130,703 64,595		3,793 1,875		134,496 66,470
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	165,942- 74,080-		4,290- 1,914-		170,232- 75,994-
0404502	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	165,431 73,851		4,801 2,143		170,232 75,994
0404503	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	02	4,258.00	99,617- 56,404-		2,575- 1,457-		102,192- 57,861-
0404503	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00	99,310 56,229		2,882 1,632		102,192 57,861
0492003	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	3,781.00	88,457- 53,430-		2,287- 1,380-		90,744- 54,810-
0492003	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	08	3,781.00	88,185 53,264		2,559 1,546		90,744 54,810

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
0498015	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	5,341.00	124,954- 63,156-		3,230- 1,632-		128,184- 64,788-
0498015	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,341.00	124,569 62,960		3,615 1,828		128,184 64,788
0498016	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 64,796-		3,389- 1,674-		134,496- 66,470-
0498016	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 64,595		3,793 1,875		134,496 66,470
0610002	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	182,740- 78,556-		4,724- 2,030-		187,464- 80,586-
0610002	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	182,178 78,314		5,286 2,272		187,464 80,586
0694027	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	59,564- 45,729-		1,540- 1,182-		61,104- 46,911-
0694027	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	59,381 45,588		1,723 1,323		61,104 46,911
0696001	OA C5926 AA	DISABILITY ANALYST 1	1-	1.00-	24.00-	07	4,210.00	84,985- 48,410-		16,055- 9,145-		101,040- 57,555-
0696001	OA C5926 AA	DISABILITY ANALYST 1	1	1.00	24.00	07	4,210.00	84,156 47,937		16,884 9,618		101,040 57,555
0696002	OA C5926 AA	DISABILITY ANALYST 1	1-	1.00-	24.00-	04	3,652.00	73,721- 45,408-		13,927- 8,577-		87,648- 53,985-
0696002	OA C5926 AA	DISABILITY ANALYST 1	1	1.00	24.00	04	3,652.00	73,002 44,964		14,646 9,021		87,648 53,985
0696004	OA C5926 AA	DISABILITY ANALYST 1	1-	1.00-	24.00-	09	4,628.00	93,423- 50,659-		17,649- 9,569-		111,072- 60,228-
0696004	OA C5926 AA	DISABILITY ANALYST 1	1	1.00	24.00	09	4,628.00	92,512 50,164		18,560 10,064		111,072 60,228
0696007	OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	04	3,652.00	85,439- 52,625-		2,209- 1,360-		87,648- 53,985-
0696007	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	04	3,652.00	85,176 52,462		2,472 1,523		87,648 53,985

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
0696008	OA C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	02	2,775.00	64,922- 47,158-		1,678- 1,218-		66,600- 48,376-
0696008	OA C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	2,775.00	64,722 47,011		1,878 1,365		66,600 48,376
0696009	OA C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	08	6,163.00	144,185- 68,281-		3,727- 1,764-		147,912- 70,045-
0696009	OA C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	08	6,163.00	143,741 68,069		4,171 1,976		147,912 70,045
0701068	OA C1482	IA INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	06	3,686.00	86,235- 52,837-		2,229- 1,366-		88,464- 54,203-
0701068	OA C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	06	3,686.00	85,969 52,674		2,495 1,529		88,464 54,203
0701070	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	08	6,641.00	155,368- 71,262-		4,016- 1,841-		159,384- 73,103-
0701070	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,641.00	154,889 71,041		4,495 2,062		159,384 73,103
0701071	OA C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,257.00	122,989- 62,633-		3,179- 1,618-		126,168- 64,251-
0701071	OA C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	5,257.00	122,610 62,439		3,558 1,812		126,168 64,251
0701072	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,341.00	124,954- 63,156-		3,230- 1,632-		128,184- 64,788-
0701072	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	5,341.00	124,569 62,960		3,615 1,828		128,184 64,788
0707233	MMC X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,967.00	59,893- 41,723-		11,315- 7,882-		71,208- 49,605-
0707233	MMC X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00	59,309 41,316		11,899 8,289		71,208 49,605
0707239	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	97,301- 55,787-		2,515- 1,441-		99,816- 57,228-
0707239	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	97,001 55,614		2,815 1,614		99,816 57,228

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
0707240	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,134.00	143,506- 68,100-		3,710- 1,760-		147,216- 69,860-
0707240	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,134.00	143,065 67,889		4,151 1,971		147,216 69,860
0707258	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00	118,555- 57,356-		22,397- 10,835-		140,952- 68,191-
0707258	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	08	5,873.00	117,399 56,796		23,553 11,395		140,952 68,191
0711001	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083- 49,501-		16,829- 9,351-		105,912- 58,852-
0711001	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214 49,017		17,698 9,835		105,912 58,852
0711002	MMN X5233 AA	INVESTIGATOR 3	1-	1.00-	24.00-	02	3,970.00	92,879- 54,608-		2,401- 1,411-		95,280- 56,019-
0711002	MMN X5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,970.00	92,593 54,438		2,687 1,581		95,280 56,019
0779255	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,163.00	144,185- 68,281-		3,727- 1,764-		147,912- 70,045-
0779255	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00	143,741 68,069		4,171 1,976		147,912 70,045
0779278	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,285.00	147,039- 69,042-		3,801- 1,784-		150,840- 70,826-
0779278	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00	146,586 68,829		4,254 1,997		150,840 70,826
0779357	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	113,607- 60,132-		2,937- 1,554-		116,544- 61,686-
0779357	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	04	4,856.00	113,257 59,947		3,287 1,739		116,544 61,686
0781012	MMS X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,955.00	232,899- 91,363-		6,021- 2,361-		238,920- 93,724-
0781012	MMS X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,955.00	232,182 91,081		6,738 2,643		238,920 93,724

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
0781144	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,163.00	144,185- 68,281-		3,727- 1,764-		147,912- 70,045-
0781144	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00	143,741 68,069		4,171 1,976		147,912 70,045
0785089	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,093.00	165,942- 74,080-		4,290- 1,914-		170,232- 75,994-
0785089	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	7,093.00	165,431 73,851		4,801 2,143		170,232 75,994
0789107	MENNZ0830 AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	06	4,809.00	112,508- 59,839-		2,908- 1,546-		115,416- 61,385-
0789107	MENNZ0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	06	4,809.00	112,161 59,654		3,255 1,731		115,416 61,385
0791030	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	201,503- 83,556-		5,209- 2,159-		206,712- 85,715-
0791030	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	200,883 83,297		5,829 2,418		206,712 85,715
0791033	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	98,025- 51,884-		18,519- 9,802-		116,544- 61,686-
0791033	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	04	4,856.00	97,069 51,378		19,475 10,308		116,544 61,686
0791041	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	162,643- 73,200-		4,205- 1,892-		166,848- 75,092-
0791041	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	162,143 72,974		4,705 2,118		166,848 75,092
0793129	OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	06	4,856.00	113,607- 60,132-		2,937- 1,554-		116,544- 61,686-
0793129	OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	06	4,856.00	113,257 59,947		3,287 1,739		116,544 61,686
0793210	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477- 38,947-		9,347- 7,357-		58,824- 46,304-
0793210	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995 38,566		9,829 7,738		58,824 46,304

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
0795155	OA C1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107- 64,796-		3,389- 1,674-		134,496- 66,470-
0795155	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00	130,703 64,595		3,793 1,875		134,496 66,470
0795668	OA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00	51,259- 43,517-		1,325- 1,124-		52,584- 44,641-
0795668	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	03	2,191.00	51,101 43,382		1,483 1,259		52,584 44,641
0795811	MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	12,893.00	301,634- 104,422-		7,798- 2,699-		309,432- 107,121-
0795811	MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	12,893.00	300,706 104,100		8,726 3,021		309,432 107,121
0795812	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00	232,899- 91,363-		6,021- 2,361-		238,920- 93,724-
0795812	MRSNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	9,955.00	232,182 91,081		6,738 2,643		238,920 93,724
0795813	OA C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	08	5,341.00	124,954- 63,156-		3,230- 1,632-		128,184- 64,788-
0795813	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	08	5,341.00	124,569 62,960		3,615 1,828		128,184 64,788
0795814	OA C1215 AA	ACCOUNTANT 1	1-	1.00-	24.00-	06	3,652.00	85,439- 52,625-		2,209- 1,360-		87,648- 53,985-
0795814	OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	06	3,652.00	85,176 52,462		2,472 1,523		87,648 53,985
0795816	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	201,503- 83,556-		5,209- 2,159-		206,712- 85,715-
0795816	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	200,883 83,297		5,829 2,418		206,712 85,715
0795817	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 74,080-		4,290- 1,914-		170,232- 75,994-
0795817	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 73,851		4,801 2,143		170,232 75,994

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
0795818	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,435.00	150,548- 69,978-		3,892- 1,808-		154,440- 71,786-
0795818	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,435.00	150,085 69,761		4,355 2,025		154,440 71,786
0795825	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00	118,555- 57,356-		22,397- 10,835-		140,952- 68,191-
0795825	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	08	5,873.00	117,399 56,796		23,553 11,395		140,952 68,191
0795826	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,163.00	124,409- 58,915-		23,503- 11,130-		147,912- 70,045-
0795826	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,163.00	123,196 58,340		24,716 11,705		147,912 70,045
0795829	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,098.00	119,269- 61,641-		3,083- 1,593-		122,352- 63,234-
0795829	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	05	5,098.00	118,902 61,450		3,450 1,784		122,352 63,234
0795830	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	89,791- 53,785-		2,321- 1,390-		92,112- 55,175-
0795830	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00	89,514 53,618		2,598 1,557		92,112 55,175
0795831	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	5,567.00	130,241- 64,565-		3,367- 1,669-		133,608- 66,234-
0795831	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00	129,840 64,366		3,768 1,868		133,608 66,234
0795837	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	03	5,839.00	136,605- 66,261-		3,531- 1,712-		140,136- 67,973-
0795837	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00	136,184 66,056		3,952 1,917		140,136 67,973
0795840	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	05	3,177.00	74,327- 49,664-		1,921- 1,283-		76,248- 50,947-
0795840	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	05	3,177.00	74,098 49,510		2,150 1,437		76,248 50,947

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
0795842	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	06	4,856.00	113,607- 60,132-		2,937- 1,554-		116,544- 61,686-
0795842	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	06	4,856.00	113,257 59,947		3,287 1,739		116,544 61,686
0797035	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,438.00	174,013- 76,230-		4,499- 1,970-		178,512- 78,200-
0797035	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,438.00	173,478 75,995		5,034 2,205		178,512 78,200
0797317	OA C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	04	2,775.00	64,922- 47,158-		1,678- 1,218-		66,600- 48,376-
0797317	OA C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	04	2,775.00	64,722 47,011		1,878 1,365		66,600 48,376
0797318	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	55,026- 44,520-		1,422- 1,150-		56,448- 45,670-
0797318	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	54,856 44,382		1,592 1,288		56,448 45,670
0797319	OA C1215 AA	ACCOUNTANT 1	1-	1.00-	24.00-	02	3,032.00	70,934- 48,761-		1,834- 1,259-		72,768- 50,020-
0797319	OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	02	3,032.00	70,716 48,609		2,052 1,411		72,768 50,020
0798002	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,206.00	191,981- 81,018-		4,963- 2,094-		196,944- 83,112-
0798002	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,206.00	191,390 80,768		5,554 2,344		196,944 83,112
0897038	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	03	5,052.00	118,193- 61,354-		3,055- 1,586-		121,248- 62,940-
0897038	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	03	5,052.00	117,829 61,164		3,419 1,776		121,248 62,940
0901501	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,093.00	165,942- 74,080-		4,290- 1,914-		170,232- 75,994-
0901501	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	7,093.00	165,431 73,851		4,801 2,143		170,232 75,994

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
0901504	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	103,243- 57,370-		2,669- 1,482-		105,912- 58,852-
0901504	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	102,925- 57,193		2,987 1,659		105,912 58,852
0901505	OA C1118 AA	RESEARCH ANALYST 4	1-	1.00-	24.00-	03	4,856.00	113,607- 60,132-		2,937- 1,554-		116,544- 61,686-
0901505	OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	03	4,856.00	113,257 59,947		3,287 1,739		116,544 61,686
0903501	MMN X5618 AA	INTERNAL AUDITOR 3	1-	1.00-	24.00-	04	5,839.00	136,605- 66,261-		3,531- 1,712-		140,136- 67,973-
0903501	MMN X5618 AA	INTERNAL AUDITOR 3	1	1.00	24.00	04	5,839.00	136,184 66,056		3,952 1,917		140,136 67,973
0991000	OA C1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	04	4,413.00	103,243- 57,370-		2,669- 1,482-		105,912- 58,852-
0991000	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	04	4,413.00	102,925 57,193		2,987 1,659		105,912 58,852
1196001	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	03	5,750.00	134,522- 65,706-		3,478- 1,698-		138,000- 67,404-
1196001	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	03	5,750.00	134,108 65,503		3,892 1,901		138,000 67,404
1200032	MMC X0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,426.00	80,152- 51,216-		2,072- 1,324-		82,224- 52,540-
1200032	MMC X0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,426.00	79,905 51,058		2,319 1,482		82,224 52,540
1200053	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	01	4,580.00	107,150- 58,412-		2,770- 1,509-		109,920- 59,921-
1200053	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	01	4,580.00	106,820 58,231		3,100 1,690		109,920 59,921
1200202	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	05	5,567.00	130,241- 64,565-		3,367- 1,669-		133,608- 66,234-
1200202	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	05	5,567.00	129,840 64,366		3,768 1,868		133,608 66,234

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
1200206	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	6,760.00	136,460- 62,128-		25,780- 11,736-		162,240- 73,864-
1200206	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	6,760.00	135,130 61,521		27,110 12,343		162,240 73,864
2100240	OA C1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	02	4,628.00	108,273- 58,711-		2,799- 1,517-		111,072- 60,228-
2100240	OA C1218 AA	ACCOUNTANT 4	1	1.00	24.00	02	4,628.00	107,940 58,529		3,132 1,699		111,072 60,228
2100585	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	06	5,471.00	127,995- 63,967-		3,309- 1,653-		131,304- 65,620-
2100585	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	06	5,471.00	127,601 63,769		3,703 1,851		131,304 65,620
2100587	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	08	6,001.00	140,395- 67,271-		3,629- 1,739-		144,024- 69,010-
2100587	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,001.00	139,963 67,063		4,061 1,947		144,024 69,010
2200114	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	64,922- 47,158-		1,678- 1,218-		66,600- 48,376-
2200114	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	64,722 47,011		1,878 1,365		66,600 48,376
2200201	OA C1117 AA	RESEARCH ANALYST 3	1-	1.00-	24.00-	05	4,413.00	103,243- 57,370-		2,669- 1,482-		105,912- 58,852-
2200201	OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	05	4,413.00	102,925 57,193		2,987 1,659		105,912 58,852
2300017	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	89,791- 53,785-		2,321- 1,390-		92,112- 55,175-
2300017	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	89,514 53,618		2,598 1,557		92,112 55,175
2500001	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	04	3,032.00	70,934- 48,761-		1,834- 1,259-		72,768- 50,020-
2500001	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,032.00	70,716 48,609		2,052 1,411		72,768 50,020

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
3200162	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395- 39,457-		9,709- 7,454-		61,104- 46,911-
3200162	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894 39,072		10,210 7,839		61,104 46,911
3200193	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	62,278- 46,453-		1,610- 1,200-		63,888- 47,653-
3200193	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	62,086 46,309		1,802 1,344		63,888 47,653
3200755	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	143,182- 63,920-		27,050- 12,074-		170,232- 75,994-
3200755	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	141,786 63,295		28,446 12,699		170,232 75,994
3200760	MMC X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,567.00	130,241- 64,565-		3,367- 1,669-		133,608- 66,234-
3200760	MMC X1245	AA FISCAL ANALYST 3	1	1.00	24.00	04	5,567.00	129,840 64,366		3,768 1,868		133,608 66,234
3400200	OA C1216	AA ACCOUNTANT 2	1-	1.00-	24.00-	04	3,652.00	85,439- 52,625-		2,209- 1,360-		87,648- 53,985-
3400200	OA C1216	AA ACCOUNTANT 2	1	1.00	24.00	04	3,652.00	85,176 52,462		2,472 1,523		87,648 53,985
3500802	MESNZ7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	7,811.00	182,740- 78,556-		4,724- 2,030-		187,464- 80,586-
3500802	MESNZ7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	7,811.00	182,178 78,314		5,286 2,272		187,464 80,586
3500803	MMN X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 74,080-		4,290- 1,914-		170,232- 75,994-
3500803	MMN X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 73,851		4,801 2,143		170,232 75,994
TOTAL PICS SALARY								44,568-		44,568		
TOTAL PICS OPE								22,753-		22,753		
TOTAL PICS PERSONAL SERVICES =				.00	.00			67,321-		67,321		

## Budget Narrative

---

### **Program Support**

#### **081 May 2012 E-Board**

#### **Package Description**

How Achieved – This package makes budget adjustments to 2011-13 Legislatively Adopted Budget.

Staffing Impact – (2 positions, 2.00 FTE)

Revenue Source – \$19,284 General Fund, (\$5,386) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	19,284	-	-	-	-	-	19,284
Federal Funds	-	-	-	(5,386)	-	-	(5,386)
<b>Total Revenues</b>	<b>\$19,284</b>	-	-	<b>(\$5,386)</b>	-	-	<b>\$13,898</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(263,901)	-	-	(3,531)	-	-	(267,432)
Empl. Rel. Bd. Assessments	(79)	-	-	(1)	-	-	(80)
Public Employees' Retire Cont	(50,141)	-	-	(671)	-	-	(50,812)
Social Security Taxes	(20,188)	-	-	(270)	-	-	(20,458)
Worker's Comp. Assess. (WCD)	(117)	-	-	(1)	-	-	(118)
Flexible Benefits	(60,287)	-	-	(769)	-	-	(61,056)
Reconciliation Adjustment	(10,667)	-	-	(143)	-	-	(10,810)
Undistributed (P.S.)	424,664	-	-	-	-	-	424,664
<b>Total Personal Services</b>	<b>\$19,284</b>	-	-	<b>(\$5,386)</b>	-	-	<b>\$13,898</b>
<b>Total Expenditures</b>							
Total Expenditures	19,284	-	-	(5,386)	-	-	13,898
<b>Total Expenditures</b>	<b>\$19,284</b>	-	-	<b>(\$5,386)</b>	-	-	<b>\$13,898</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(2.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.00)</b>

09/16/13 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF:030-00-00 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 32

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

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	
0198002 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,839.00	136,605- 66,261-		3,531- 1,712-		140,136- 67,973-	
0720676 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	127,296- 64,551-				127,296- 64,551-	
TOTAL PICS SALARY							263,901-		3,531-		267,432-	
TOTAL PICS OPE							130,812-		1,712-		132,524-	
TOTAL PICS PERSONAL SERVICES =							2-	2.00-	48.00-		394,713-	5,243- 399,956-

# Budget Narrative

---

## **Program Support**

### **091 – Statewide Administrative Savings**

#### **Package Description**

How Achieved – placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Legislatively Adopted Budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Staffing Impact - None

Revenue Source – (\$841,737) General Fund, (\$63,356) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(841,737)	-	-	-	-	-	(841,737)
Federal Funds	-	-	-	(63,356)	-	-	(63,356)
<b>Total Revenues</b>	<b>(\$841,737)</b>	-	-	<b>(\$63,356)</b>	-	-	<b>(\$905,093)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(673,390)	-	-	(50,685)	-	-	(724,075)
<b>Total Personal Services</b>	<b>(\$673,390)</b>	-	-	<b>(\$50,685)</b>	-	-	<b>(\$724,075)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	(168,347)	-	-	(12,671)	-	-	(181,018)
<b>Total Services &amp; Supplies</b>	<b>(\$168,347)</b>	-	-	<b>(\$12,671)</b>	-	-	<b>(\$181,018)</b>
<b>Total Expenditures</b>							
Total Expenditures	(841,737)	-	-	(63,356)	-	-	(905,093)
<b>Total Expenditures</b>	<b>(\$841,737)</b>	-	-	<b>(\$63,356)</b>	-	-	<b>(\$905,093)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

---

## **Program Support**

### **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 no longer will receive the tax benefit. This policy change saves approximately 40 basis points on the PERS employer rate.

Staffing Impact - None

Revenue Source – (\$48,762) General Fund, (\$2,297) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(48,762)	-	-	-	-	-	(48,762)
Federal Funds	-	-	-	(2,297)	-	-	(2,297)
<b>Total Revenues</b>	<b>(\$48,762)</b>	-	-	<b>(\$2,297)</b>	-	-	<b>(\$51,059)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(48,762)	-	-	(2,297)	-	-	(51,059)
<b>Total Personal Services</b>	<b>(\$48,762)</b>	-	-	<b>(\$2,297)</b>	-	-	<b>(\$51,059)</b>
<b>Total Expenditures</b>							
Total Expenditures	(48,762)	-	-	(2,297)	-	-	(51,059)
<b>Total Expenditures</b>	<b>(\$48,762)</b>	-	-	<b>(\$2,297)</b>	-	-	<b>(\$51,059)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

---

### **Program Support**

#### **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 – (\$389,814) General Fund, (\$18,362) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(389,814)	-	-	-	-	-	(389,814)
Federal Funds	-	-	-	(18,362)	-	-	(18,362)
<b>Total Revenues</b>	<b>(\$389,814)</b>	-	-	<b>(\$18,362)</b>	-	-	<b>(\$408,176)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(389,814)	-	-	(18,362)	-	-	(408,176)
<b>Total Personal Services</b>	<b>(\$389,814)</b>	-	-	<b>(\$18,362)</b>	-	-	<b>(\$408,176)</b>
<b>Total Expenditures</b>							
Total Expenditures	(389,814)	-	-	(18,362)	-	-	(408,176)
<b>Total Expenditures</b>	<b>(\$389,814)</b>	-	-	<b>(\$18,362)</b>	-	-	<b>(\$408,176)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

---

## **Program Support**

### **810 LFO Analyst Adjustments**

#### **Package Description**

How Achieved - This package includes a technical correction to the PERS rate adjustment in the Governor's Recommended Budget \$28,601 GF / \$1,375 FF and correction of the federal funds expenditure limitation on two positions (\$1,209) GF / \$1,209 FF.

Staffing Impact - None

Revenue Source - \$27,392 General Fund, \$2,584 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	27,392	-	-	-	-	-	27,392
Federal Funds	-	-	-	2,584	-	-	2,584
<b>Total Revenues</b>	<b>\$27,392</b>	-	-	<b>\$2,584</b>	-	-	<b>\$29,976</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(1,209)	-	-	1,209	-	-	-
PERS Policy Adjustment	28,601	-	-	1,375	-	-	29,976
<b>Total Personal Services</b>	<b>\$27,392</b>	-	-	<b>\$2,584</b>	-	-	<b>\$29,976</b>
<b>Total Expenditures</b>							
Total Expenditures	27,392	-	-	2,584	-	-	29,976
<b>Total Expenditures</b>	<b>\$27,392</b>	-	-	<b>\$2,584</b>	-	-	<b>\$29,976</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

---

## Program Support

### 820 End of Session Bill (HB 5008)

#### Package Description

How Achieved - This package includes omnibus adjustments to the agency budget from HB 5008-A. These adjustments include a 2% across the board GF holdback (\$588,015) GF, a reduction of 5% in certain services and supplies line items (\$327,915) GF, and increased archive assessment of \$91,369 GF / \$2,826 FF, a reduction in Attorney General costs of (\$26,287) GF / (\$763) FF, and a reduction in state government service charges of (\$329,871) GF / (9,546) FF.

Staffing Impact - None

Revenue Source - (\$1,180,719) General Fund, (\$7,483) Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
Pkg: 820 - End of Session Bill (HB 5008)

Cross Reference Name: Program Support  
Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,180,719)	-	-	-	-	-	(1,180,719)
Federal Funds	-	-	-	(7,483)	-	-	(7,483)
<b>Total Revenues</b>	<b>(\$1,180,719)</b>	-	-	<b>(\$7,483)</b>	-	-	<b>(\$1,188,202)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(370,179)	-	-	-	-	-	(370,179)
<b>Total Personal Services</b>	<b>(\$370,179)</b>	-	-	-	-	-	<b>(\$370,179)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(6,769)	-	-	-	-	-	(6,769)
Out of State Travel	(120)	-	-	-	-	-	(120)
Employee Training	(27,482)	-	-	-	-	-	(27,482)
Office Expenses	(7,446)	-	-	-	-	-	(7,446)
Telecommunications	2,128	-	-	(574)	-	-	1,554
State Gov. Service Charges	(300,973)	-	-	(8,528)	-	-	(309,501)
Data Processing	(174,778)	-	-	2,382	-	-	(172,396)
Publicity and Publications	(293)	-	-	-	-	-	(293)
Professional Services	(5,563)	-	-	-	-	-	(5,563)
IT Professional Services	(31,721)	-	-	-	-	-	(31,721)
Attorney General	(26,287)	-	-	(763)	-	-	(27,050)
Employee Recruitment and Develop	(3,824)	-	-	-	-	-	(3,824)
Dues and Subscriptions	(199)	-	-	-	-	-	(199)
Facilities Maintenance	(470)	-	-	-	-	-	(470)
Food and Kitchen Supplies	(29)	-	-	-	-	-	(29)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Youth Authority  
 Pkg: 820 - End of Session Bill (HB 5008)

Cross Reference Name: Program Support  
 Cross Reference Number: 41500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	(983)	-	-	-	-	-	(983)
Agency Program Related S and S	(95)	-	-	-	-	-	(95)
Other Services and Supplies	(718)	-	-	-	-	-	(718)
Undistributed (S.S.)	(216,993)	-	-	-	-	-	(216,993)
Expendable Prop 250 - 5000	(223)	-	-	-	-	-	(223)
IT Expendable Property	(6,859)	-	-	-	-	-	(6,859)
<b>Total Services &amp; Supplies</b>	<b>(\$809,697)</b>	-	-	<b>(\$7,483)</b>	-	-	<b>(\$817,180)</b>
<b>Capital Outlay</b>							
Undistributed (C.O.)	(843)	-	-	-	-	-	(843)
<b>Total Capital Outlay</b>	<b>(\$843)</b>	-	-	-	-	-	<b>(\$843)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,180,719)	-	-	(7,483)	-	-	(1,188,202)
<b>Total Expenditures</b>	<b>(\$1,180,719)</b>	-	-	<b>(\$7,483)</b>	-	-	<b>(\$1,188,202)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Oregon Youth Authority  
2013-15 Biennium

Agency Number: 41500  
Cross Reference Number: 41500-030-00-00-00000

<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
<b>Other Funds</b>						
Non-business Lic. and Fees	6,300	-	-	-	-	-
Charges for Services	27,335	173,890	173,890	173,890	173,890	173,890
Sales Income	1,975	-	-	-	-	-
Other Revenues	106,272	656,097	656,097	677,324	677,324	677,324
<b>Total Other Funds</b>	<b>\$141,882</b>	<b>\$829,987</b>	<b>\$829,987</b>	<b>\$851,214</b>	<b>\$851,214</b>	<b>\$851,214</b>
<b>Federal Funds</b>						
Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	1,214,536
<b>Total Federal Funds</b>	<b>\$1,651,770</b>	<b>\$1,191,085</b>	<b>\$1,191,085</b>	<b>\$1,383,047</b>	<b>\$1,219,435</b>	<b>\$1,214,536</b>

## Budget Narrative

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

#### PROGRAM SUPPORT

SOURCE	FUND	2009-11 ACTUAL	2011-13 LEGISLATIVELY ADOPTED	2011-13 ESTIMATED	2013-15		
					AGENCY REQUEST	GOVERNOR'S BUDGET	LEGISLATIVELY ADOPTED
Work Programs and Other	OF	144,882	829,987	305,055	851,214	851,214	851,214
Title XIX Medicaid Administration	FF	1,651,770	1,191,085	1,303,458	1,383,047	1,219,435	1,214,536
TOTAL	OF	144,882	829,987	305,055	851,214	851,214	851,214
TOTAL	FF	1,651,770	1,191,085	1,303,458	1,383,047	1,219,435	1,214,536

2013-15

107BF07

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

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 41500-030-00-00-00000

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
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	17,254,866	18,257,279	17,402,603	19,366,359	19,267,875	19,267,875
Federal Funds	918,526	825,202	825,202	873,653	869,398	869,398
All Funds	18,173,392	19,082,481	18,227,805	20,240,012	20,137,273	20,137,273
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	15,318,040	13,079,470	12,991,525	12,991,525	12,991,525	12,991,525
Other Funds	185,603	829,987	829,987	829,987	829,987	829,987
Federal Funds	719,337	364,814	364,814	364,814	364,814	364,814
All Funds	16,222,980	14,274,271	14,186,326	14,186,326	14,186,326	14,186,326
<b>CAPITAL OUTLAY</b>						
General Fund	482,787	39,855	39,855	39,855	39,855	39,855
Federal Funds	13,907	1,069	1,069	1,069	1,069	1,069
All Funds	496,694	40,924	40,924	40,924	40,924	40,924
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	33,055,693	31,376,604	30,433,983	32,397,739	32,299,255	32,299,255
Other Funds	185,603	829,987	829,987	829,987	829,987	829,987
Federal Funds	1,651,770	1,191,085	1,191,085	1,239,536	1,235,281	1,235,281
All Funds	34,893,066	33,397,676	32,455,055	34,467,262	34,364,523	34,364,523
<b>AUTHORIZED POSITIONS</b>	99	102	102	101	101	101
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	101.00	101.00	101.00

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

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 41500-030-00-00-00000

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 (Essential Packages)**

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

**PERSONAL SERVICES**

General Fund	-	-	-	(48,535)	(48,535)	(48,535)
Federal Funds	-	-	-	(3,413)	(3,413)	(3,413)
All Funds	-	-	-	(51,948)	(51,948)	(51,948)

**021 PHASE-IN**

**PERSONAL SERVICES**

General Fund	-	-	-	430,012	430,012	430,012
--------------	---	---	---	---------	---------	---------

**SERVICES & SUPPLIES**

General Fund	-	-	-	515,540	515,540	515,540
--------------	---	---	---	---------	---------	---------

**CAPITAL OUTLAY**

General Fund	-	-	-	1,480	1,480	1,480
--------------	---	---	---	-------	-------	-------

**031 STANDARD INFLATION**

**SERVICES & SUPPLIES**

General Fund	-	-	-	(2,299,455)	(2,458,707)	(2,458,707)
Other Funds	-	-	-	21,227	21,227	21,227
Federal Funds	-	-	-	(36,786)	(42,084)	(42,084)
All Funds	-	-	-	(2,315,014)	(2,479,564)	(2,479,564)

**CAPITAL OUTLAY**

General Fund	-	-	-	957	957	957
--------------	---	---	---	-----	-----	-----

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

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 41500-030-00-00-00000

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	-	-	-	26	26	26
All Funds	-	-	-	983	983	983
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	403	403	403
Federal Funds	-	-	-	77	77	77
All Funds	-	-	-	480	480	480
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	12,609	12,609	12,609
Federal Funds	-	-	-	326	326	326
All Funds	-	-	-	12,935	12,935	12,935
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(75,468)	(75,101)	(75,101)
Federal Funds	-	-	-	75,468	75,101	75,101
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(43,394)	(43,394)	(43,394)
Federal Funds	-	-	-	43,394	43,394	43,394
All Funds	-	-	-	-	-	-

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

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 41500-030-00-00-00000

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
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	(128)	(128)	(128)
Federal Funds	-	-	-	128	128	128
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(1,505,979)	(1,664,864)	(1,664,864)
Other Funds	-	-	-	21,227	21,227	21,227
Federal Funds	-	-	-	79,220	73,555	73,555
All Funds	-	-	-	(1,405,532)	(1,570,082)	(1,570,082)
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	33,055,693	31,376,604	30,433,983	30,891,760	30,634,391	30,634,391
Other Funds	185,603	829,987	829,987	851,214	851,214	851,214
Federal Funds	1,651,770	1,191,085	1,191,085	1,318,756	1,308,836	1,308,836
All Funds	34,893,066	33,397,676	32,455,055	33,061,730	32,794,441	32,794,441
<b>AUTHORIZED POSITIONS</b>	99	102	102	101	101	101
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	101.00	101.00	101.00
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>081 MAY 2012 E-BOARD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	17,179	19,284	19,284

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

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 41500-030-00-00-00000

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	-	-	-	(5,414)	(5,386)	(5,386)
All Funds	-	-	-	11,765	13,898	13,898
<b>AUTHORIZED POSITIONS</b>	-	-	-	(2)	(2)	(2)
<b>AUTHORIZED FTE</b>	-	-	-	(2.00)	(2.00)	(2.00)
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(673,390)	(673,390)
Federal Funds	-	-	-	-	(50,685)	(50,685)
All Funds	-	-	-	-	(724,075)	(724,075)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(168,347)	(168,347)
Federal Funds	-	-	-	-	(12,671)	(12,671)
All Funds	-	-	-	-	(181,018)	(181,018)
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(48,762)	(48,762)
Federal Funds	-	-	-	-	(2,297)	(2,297)
All Funds	-	-	-	-	(51,059)	(51,059)
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(389,814)	(389,814)

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

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 41500-030-00-00-00000

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	-	-	-	-	(18,362)	(18,362)
All Funds	-	-	-	-	(408,176)	(408,176)
<b>810 LFO ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	27,392
Federal Funds	-	-	-	-	-	2,584
All Funds	-	-	-	-	-	29,976
<b>820 END OF SESSION BILL (HB 5008)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(370,179)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(809,697)
Federal Funds	-	-	-	-	-	(7,483)
All Funds	-	-	-	-	-	(817,180)
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	-	-	(843)
<b>PRIORITY 3</b>						
<b>303 JJIS INTEGRITY AND SECURITY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	930,036	-	-
Federal Funds	-	-	-	26,885	-	-

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

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 41500-030-00-00-00000

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	-	-	-	956,921	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	961,429	-	-
Federal Funds	-	-	-	27,899	-	-
All Funds	-	-	-	989,328	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	5	-	-
<b>AUTHORIZED FTE</b>	-	-	-	5.00	-	-
<b>PRIORITY 5</b>						
<b>305 PSO INVESTIGATION / SECURITY THREAT COOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	334,570	-	-
Federal Funds	-	-	-	12,651	-	-
All Funds	-	-	-	347,221	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	78,172	-	-
Federal Funds	-	-	-	2,270	-	-
All Funds	-	-	-	80,442	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	-	-
<b>AUTHORIZED FTE</b>	-	-	-	2.00	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	2,321,386	(1,261,029)	(2,414,356)

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

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 41500-030-00-00-00000

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	-	-	-	64,291	(89,401)	(94,300)
All Funds	-	-	-	2,385,677	(1,350,430)	(2,508,656)
<b>AUTHORIZED POSITIONS</b>	-	-	-	5	(2)	(2)
<b>AUTHORIZED FTE</b>	-	-	-	5.00	(2.00)	(2.00)
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	28,220,035
Other Funds	185,603	829,987	829,987	851,214	851,214	851,214
Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	1,214,536
All Funds	34,893,066	33,397,676	32,455,055	35,447,407	31,444,011	30,285,785
<b>AUTHORIZED POSITIONS</b>	99	102	102	106	99	99
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	106.00	99.00	99.00
<b>OPERATING BUDGET</b>						
General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	28,220,035
Other Funds	185,603	829,987	829,987	851,214	851,214	851,214
Federal Funds	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	1,214,536
All Funds	34,893,066	33,397,676	32,455,055	35,447,407	31,444,011	30,285,785
<b>AUTHORIZED POSITIONS</b>	99	102	102	106	99	99
<b>AUTHORIZED FTE</b>	99.00	101.08	101.08	106.00	99.00	99.00
<b>TOTAL BUDGET</b>						
General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	28,220,035
Other Funds	185,603	829,987	829,987	851,214	851,214	851,214

Program Unit Appropriated Fund Group and Category Summary

Version: Z - 01 - Leg. Adopted Budget

2013-15 Biennium

Cross Reference Number: 41500-030-00-00-00000

Program Support

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	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	1,214,536
All Funds	34,893,066	33,397,676	32,455,055	35,447,407	31,444,011	30,285,785
AUTHORIZED POSITIONS	99	102	102	106	99	99
AUTHORIZED FTE	99.00	101.08	101.08	106.00	99.00	99.00



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
0901504	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	103,243- 57,370-		2,669- 1,482-		105,912- 58,852-
0901504	OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	102,925 57,193		2,987 1,659		105,912 58,852
0901505	OA C1118 AA	RESEARCH ANALYST 4	1-	1.00-	24.00-	03	4,856.00	113,607- 60,132-		2,937- 1,554-		116,544- 61,686-
0901505	OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	03	4,856.00	113,257 59,947		3,287 1,739		116,544 61,686
0903501	MMN X5618 AA	INTERNAL AUDITOR 3	1-	1.00-	24.00-	04	5,839.00	136,605- 66,261-		3,531- 1,712-		140,136- 67,973-
0903501	MMN X5618 AA	INTERNAL AUDITOR 3	1	1.00	24.00	04	5,839.00	136,184 66,056		3,952 1,917		140,136 67,973
0991000	OA C1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	04	4,413.00	103,243- 57,370-		2,669- 1,482-		105,912- 58,852-
0991000	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	04	4,413.00	102,925 57,193		2,987 1,659		105,912 58,852
1196001	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	03	5,750.00	134,522- 65,706-		3,478- 1,698-		138,000- 67,404-
1196001	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	03	5,750.00	134,108 65,503		3,892 1,901		138,000 67,404
1200032	MMC X0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,426.00	80,152- 51,216-		2,072- 1,324-		82,224- 52,540-
1200032	MMC X0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,426.00	79,905 51,058		2,319 1,482		82,224 52,540
1200053	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	01	4,580.00	107,150- 58,412-		2,770- 1,509-		109,920- 59,921-
1200053	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	01	4,580.00	106,820 58,231		3,100 1,690		109,920 59,921
1200202	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	05	5,567.00	130,241- 64,565-		3,367- 1,669-		133,608- 66,234-
1200202	MMC X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	05	5,567.00	129,840 64,366		3,768 1,868		133,608 66,234

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
1200206	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	6,760.00	136,460- 62,128-		25,780- 11,736-		162,240- 73,864-
1200206	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	6,760.00	135,130 61,521		27,110 12,343		162,240 73,864
2100240	OA C1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	02	4,628.00	108,273- 58,711-		2,799- 1,517-		111,072- 60,228-
2100240	OA C1218 AA	ACCOUNTANT 4	1	1.00	24.00	02	4,628.00	107,940 58,529		3,132 1,699		111,072 60,228
2100585	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	06	5,471.00	127,995- 63,967-		3,309- 1,653-		131,304- 65,620-
2100585	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	06	5,471.00	127,601 63,769		3,703 1,851		131,304 65,620
2100587	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	08	6,001.00	140,395- 67,271-		3,629- 1,739-		144,024- 69,010-
2100587	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,001.00	139,963 67,063		4,061 1,947		144,024 69,010
2200114	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	64,922- 47,158-		1,678- 1,218-		66,600- 48,376-
2200114	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	64,722 47,011		1,878 1,365		66,600 48,376
2200201	OA C1117 AA	RESEARCH ANALYST 3	1-	1.00-	24.00-	05	4,413.00	103,243- 57,370-		2,669- 1,482-		105,912- 58,852-
2200201	OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	05	4,413.00	102,925 57,193		2,987 1,659		105,912 58,852
2300017	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	89,791- 53,785-		2,321- 1,390-		92,112- 55,175-
2300017	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	89,514 53,618		2,598 1,557		92,112 55,175
2500001	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	04	3,032.00	70,934- 48,761-		1,834- 1,259-		72,768- 50,020-
2500001	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,032.00	70,716 48,609		2,052 1,411		72,768 50,020

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
3200162	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395- 39,457-		9,709- 7,454-		61,104- 46,911-
3200162	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894 39,072		10,210 7,839		61,104 46,911
3200193	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	62,278- 46,453-		1,610- 1,200-		63,888- 47,653-
3200193	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	62,086 46,309		1,802 1,344		63,888 47,653
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	143,182- 63,920-		27,050- 12,074-		170,232- 75,994-
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	141,786 63,295		28,446 12,699		170,232 75,994
3200760	MMC	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,567.00	130,241- 64,565-		3,367- 1,669-		133,608- 66,234-
3200760	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	04	5,567.00	129,840 64,366		3,768 1,868		133,608 66,234
3400200	OA	C1216	AA ACCOUNTANT 2	1-	1.00-	24.00-	04	3,652.00	85,439- 52,625-		2,209- 1,360-		87,648- 53,985-
3400200	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	04	3,652.00	85,176 52,462		2,472 1,523		87,648 53,985
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	7,811.00	182,740- 78,556-		4,724- 2,030-		187,464- 80,586-
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	7,811.00	182,178 78,314		5,286 2,272		187,464 80,586
3500803	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942- 74,080-		4,290- 1,914-		170,232- 75,994-
3500803	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431 73,851		4,801 2,143		170,232 75,994
TOTAL PICS SALARY									44,568-		44,568		
TOTAL PICS OPE									22,753-		22,753		
TOTAL PICS PERSONAL SERVICES =					.00	.00			67,321-		67,321		

09/16/13 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:41500 OREGON YOUTH AUTHORITY  
 SUMMARY XREF:030-00-00 Program Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 32

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 081 - May 2012 E-Board

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
0198002	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,839.00	136,605- 66,261-		3,531- 1,712-		140,136- 67,973-
0720676	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	127,296- 64,551-				127,296- 64,551-
TOTAL PICS SALARY								263,901-		3,531-		267,432-
TOTAL PICS OPE								130,812-		1,712-		132,524-
TOTAL PICS PERSONAL SERVICES =								394,713-		5,243-		399,956-